City of Joplin



ADOPTED BUDGET

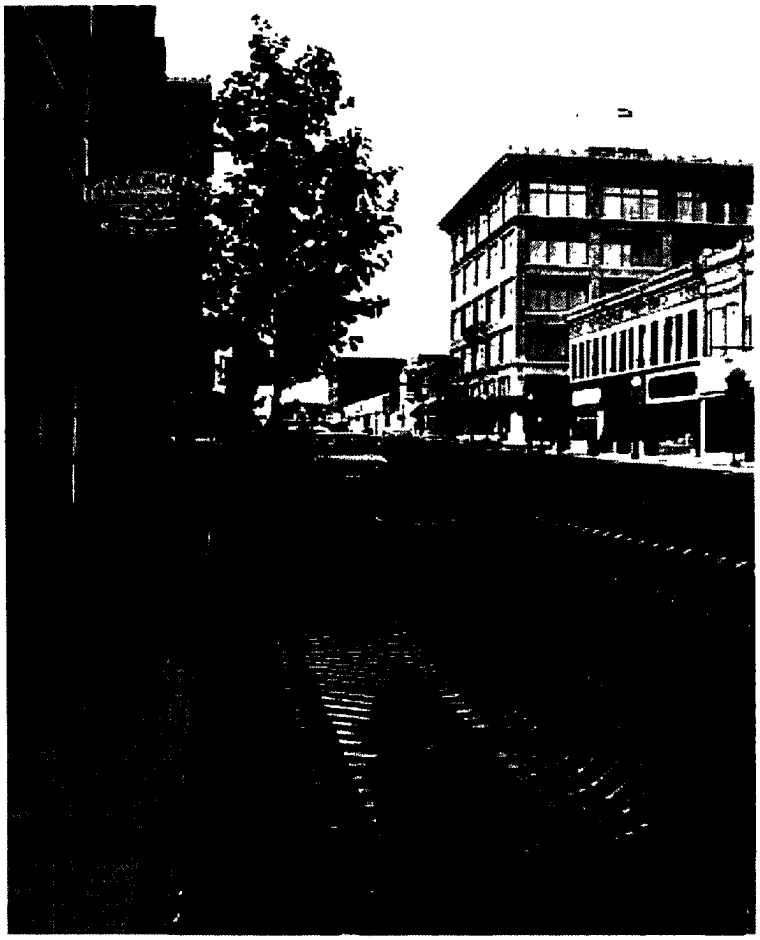
FOR FISCAL YEAR 2007-2008



CITY OF JOPLIN, MISSOURI

ADOPTED BUDGET

November 1, 2007 – October 31, 2008



City Manager's Letter of Transmittal
ADOPTED OPERATING BUDGET, FY 2007-2008

October 15, 2007

To: Mayor Jon Tupper and City Councilors
Re: The FY 2007-2008 Adopted Budget for the City of Joplin

Transmitted herewith is the recommended 2007-2008 budget for the City of Joplin, Missouri. This marks the first year that the results of the "Blueprint for the Future" have been incorporated into the budgetary appropriations. Following this process, over time, will make Joplin become the kind of city envisioned and recommended by the citizens and approved by City Council. Additionally, provisions have been made in this document to continue and in some instances complete the aggressive slate of projects initiated prior to the June 16th, 2007 envisioning process.

As we work in Joplin to shape our future, we are not immune to outside influences such as our national and increasingly worldwide economy. High oil prices, pressures in the housing and lending industry and the volatility of international circumstances have attenuated consumer spending habits in recent months. The United States gross domestic product (GDP) grew at an anemic pace of 0.6% in the first quarter of 2007. The second quarter of this year saw the GDP grow to a 3.4% rate creating a sanguine outlook for the remainder of 2007. Moreover, Fed Chairman Ben Bernanke suggested in testimony to Congress in mid-July that the United States economy is likely to expand "at a moderate pace." Base on these circumstances, we have assumed a 2% growth in sales tax revenues for both the remainder of this budget year and for the purpose of projecting the same for the 2007-2008 year. Such projections measure conservatively when compared to an average increase for actual sales tax growth for the years 1996-2006 of 2.6%

In the last three years, Joplin has adopted a very strict outlook on hiring new personnel as part of the budgets I have developed. More specifically, no new appropriations have been recommended for new personnel unless accompanied by off-setting revenues. That approach has largely been incorporated into the adopted 2007-2008 budget, as well. However as included in the "Blueprint for the Future" documents, we will perform a study in 2008 examining both the structure and staffing levels of the overall city organization. The funds generated by the updating of the City's fees and permits will be earmarked for the purpose of adjusting or adding functions and/or personnel as part of this analysis.

Despite such a strict approach to new personnel, there are appropriations for 26 new city employees contained within. It is important to note that 16 of these employees are enabled by the revenues provided by the Public Safety Tax approved by Joplin citizens in November of 2006. This includes 11 more police officers (for a total of 19 additional officers since the tax was passed), three new firefighters (for a total of 6 new firefighters since the tax was passed) and a new dispatcher and radio technician to provide the necessary support.

Also included is additional personnel in the following areas:

- Two new employees in the Health Department, including a Health Planner and a clerk to provide service to Joplin citizens with vital statistics needs. The Health Planner will allow more proactive programs to facilitate a healthy citizenry. The funding for these two new positions is largely provided by the fee charged for the birth and death records that now can be provided locally.
- Three custodians for the City Hall building, the Public Safety building and the Health Department and Public Works Service building. The funds to enable these positions will come from savings on contractual payments currently made to a private company. This move will provide more extensive coverage and save the City an estimated $20,000.
- An employee in the Planning Division to administer the HOME Grant. The funding for this position comes from the grant itself.
- Two new employees to be added to the Neighborhood Improvement Team in the Public Works Department to address the revitalization of various neighborhoods in Joplin as outlined and approved in the "Blueprint for the Future."
- A Plans Examiner position in the Building Department that will allow the review of residential plans within the city prior to their

construction. The funding of this position will come from the update of the City's fees and permits.

- An employee in the Wastewater division to comply with the new standards established by a new state statute for Missouri Dig-Rite. According to the Public Works Director our pre-location calls for wastewater line markings have increased ten-fold because of the law. The funding for this position should be passed onto the user as part of the recommended permit fees.

Funding for consultant assistance in developing the pay-for-performance pay system is once again included in this document. Three alternatives for this system will be presented to Council in our Issues and Options sessions to allow us to receive the necessary input on the approach and timing of implementation of this plan.

Finally, for personnel expenses, increased funding over 2006-2007 budget submittal is provided as we await the results of our bids for employee health insurance.

The following are some of the highlights contained within our recommended budget.

- Retail Study: funding has been provided to perform a retail study to augment the development of the critical sales tax funding source within Joplin, as well as assist us in our downtown redevelopment efforts. $70,000
- PD Accreditation: We are scheduled for the final on-site assessment to take place in April of 2008. If that proves successful, we would expect to be awarded Police Department Accreditation in mid-to-late 2008. $5,425
- Emergency Communications: Installation of a microwave link to interconnect Joplin and Springfield's 800 MHZ radio systems. This is a SEMA grant with no matching funds required. $200,000
- Early Warning Sirens: Replacement of emergency warning sirens for those located at 22nd and Illinois and 26th and Jefferson. $26,000
- Neighborhood Improvement Team: Provisions are made for the addition for 2 members for the Neighborhood Improvement Team as part of a comprehensive effort to rehabilitate neighborhoods within Joplin. This was Council's 2nd ranked priority in the "Blueprint for the Future." $62,000
- Wayfinding Signage: Funding in Convention and Tourism budget for the Phase I for the Wayfinding Project-Phase I. $60,000
- Schifferdecker Pool: The Parks and Recreation Director plans to enlist a consultant utilized in the past to examine the current

condition of Shifferdecker Pool. The results will be developed into a report for Council to enable a direction to be provided for this facility. No cost

- Stormwater Projects: Commitments to both engineering design work and the actual reconstruction projects is included. Some of the stormwater construction highlights include the 4th and Murphy Bridge, the 5th and Murphy Bridge, the Mohaska Drainage ditch and the Brownell drainage improvement project from 32nd to 34th. $3,420,000
- Sports Complex: The remaining funding to complete the sports complex has been included in the appropriations as we look forward to an October of 2008 completion of the project. $3,000,000
- Alley maintenance: Funding is included to become more aggressive in alley maintenance within the City of Joplin. $50,000
- Street sweeper: A new street sweeper in the Street Cleaning Division, as well as other replacement equipment in the Street Maintenance Division. $160,000 (street sweeper only)
- Transit Vehicles: Three replacement vans and an additional transit vehicle for possible future routes within Joplin. $181,920
- Roadway CIP: Funding out of the Capital Improvement Sales Tax to further roadway projects including Connecticut Avenue from Murphy to 30th, Connecticut Avenue viaduct right of way, 32nd and Main intersection improvements, 32nd and Jackson realignment as well as other projects. $9,402,500
- Sewer Extensions: Sewer line extensions are being funded to coordinate within our annexation efforts. This includes the I-44 Welcome Center sewer extension, the east annexation for the Prosperity sewer line and the east 32nd Street sewer extension. $900,000
- Generator: The generator at the Donald E. Clark Safety Building is approaching 40 years old. We have included funds to replace that critical piece of equipment. $210,000
- Memorial Hall Ramp: A study will be performed analyzing the entryway ramp at Memorial Hall to determine a viable replacement plan. $10,000
- Sidewalks: Funding to initiate reconstruction of city-owned sidewalks. $100,000
- 5 Recreational Trails: Our progress this year on our recreational trails projects was quite limited. With the assistance of grant funding, we should make up for that in 2007-2008 with the Frisco Greenway Trail, the Nature Center Trail, the Landreth Park Downtown Trail, the Landreth Park North Trail, and the Landreth to Ewert Extension. $1,127,073

- Traffic Signals: The construction of a signal at 32 and McConnell, a traffic signal study at County Road 190 & 32nd St and other miscellaneous signal installation projects. $550,000
- Streetscaping: Assuming the main alternative source of funding is approved, we should be able to renovate 1 more downtown block in 2007-2008. $500,000
- Airport: The completion of Phases 3 and 4 of the terminal construction project as well as the completion of the new tower. $6,112,000
- Golf Course: As has been discussed in the past, now that we have stabilized the Golf Course finances it is time to chart a new direction for that facility. Funding for the development of a master plan for the golf course, as well as a replacement rough cut mower and the means to level the tee boxes are contained within. $73,910
- Sanitary Sewer: Also included is the Wildwood Ranch line, Crossroads lift station, and the sewer line at the sports complex. $1,365,000
- Fuel tank: A new 12,000 gallon above ground tank with dual pumps located at the Public Works Center Garage. $75,000

With the initial inclusion of the "Blueprint for the Future" projects, as well as the completion of projects already started, the 2007-2008 year should be another reason for Joplin to be recognized as a city that is "Proud of our Past..Shaping our Future."

Respectfully submitted,

R. Mark Rohr
City Manager

CITIZENS OF JOPLIN-CITY COUNCIL-CITY STAFF

BLUEPRINT FOR THE FUTURE

MEETTING HELD JUNE 16, 2007
PRESENTED FOR ADOPTION ON JULY 16, 2007
RESOLUTION NO. 2007 - 021

CITIZENS OF JOPLIN-CITY COUNCIL-CITY STAFF
STRATEGIC PLANNING RESULTS
June 16, 2007

GOALS

Short Term (1-3 Yrs.)
(numbers in parentheses reflect number of dots or votes provided by city council)

- Staff Management/Organization (9)
  - how do we keep adequate staff when we add projects, annex land, add infrastructure?
  - is our city organization what it should be now and for the future?
  - are we as organized as we should be?
  - what should we do when a project is proposed to council and we do not ask for cost or impact on city staff and organization?
  - we need a long term staffing plan – where are current deficiencies?
  - we need to make sure our city employees interacting with citizens correctly
  - we need to tell department heads to "dream"
  - address issues with revenue
  - pay for performance
- Code Enforcement (8)
  - dilapidated housing
  - junk cars
  - trash- junk in yards
  - overall blight
  - "shorter" grass/time frame for enforcement – 8 inches
  - enforce vs. help/referral
  - develop and involve neighborhoods
- Infrastructure (7)
  - wastewater facilities – sizing/need to expand
  - unforeseen economic development challenges of gaming facilities to the west
  - annexation to the west
  - corridor west study
  - federal funding less now
  - highway issues
  - water resources how are those to be met?
  - stormwater programs – 2012 ballot issue?
  - transportation program – 2015 ballot issue?
  - shifferdecker pool
  - sidewalk issues – repair and install
- Arts (5)
  - look for sustainability of downtown five to ten years from now
  - we need attractions – things for people to do who live here
  - does the city need to provide a coordinator to sustain the arts effort?
  - build a vibrant cultural life for Joplin
- Technology/Permits/Fees (4)
  - examine technology usage will improve our delivery of services
  - wi-fi

Mid Term (4-6 Yrs)

- Museum Expansion/ Relocation (3)
- Economic Development (3)
  - attempt to attract jobs that are higher paying
  - review all relationships with chamber, economic development entities
  - develop incentives for partner organizations like chamber of commerce, etc.
  - evaluate our role as a "hub city"
  - do we need to do a retail study (Buxton)?
  - additional incentives
- Golf Course (2)
  - it is an 85 year old asset
  - PGA certified golf pro position $45-$55 K per year, 3 years to begin pay back, start youth program through PGA grant
  - there are physical improvements needed at the course but are in current budget process
- Water Source (2)
- Energy/Environmental Buildings (1)
  - leed principles
  - build "smart buildings", i.e. fire station and police fire training facility
- Tourism (1)
  - new facilities coming
  - rich Christian culture
  - the Bridge Project
  - create image/identity
  - info center on the interstate
  - "June in Joplin" - some kind of big event to combine resources

Long Term (7-10 Yrs)

- Instill Pride of Ownership
- Develop comprehensive programs to improve citizen health/well-being
- Tree City USA
- Joe Becker Stadium Long-term redevelopment Plan
- Union Depot redevelopment
- Legacy Program - Bequests
- Shifferdecker Pool
- City Jail

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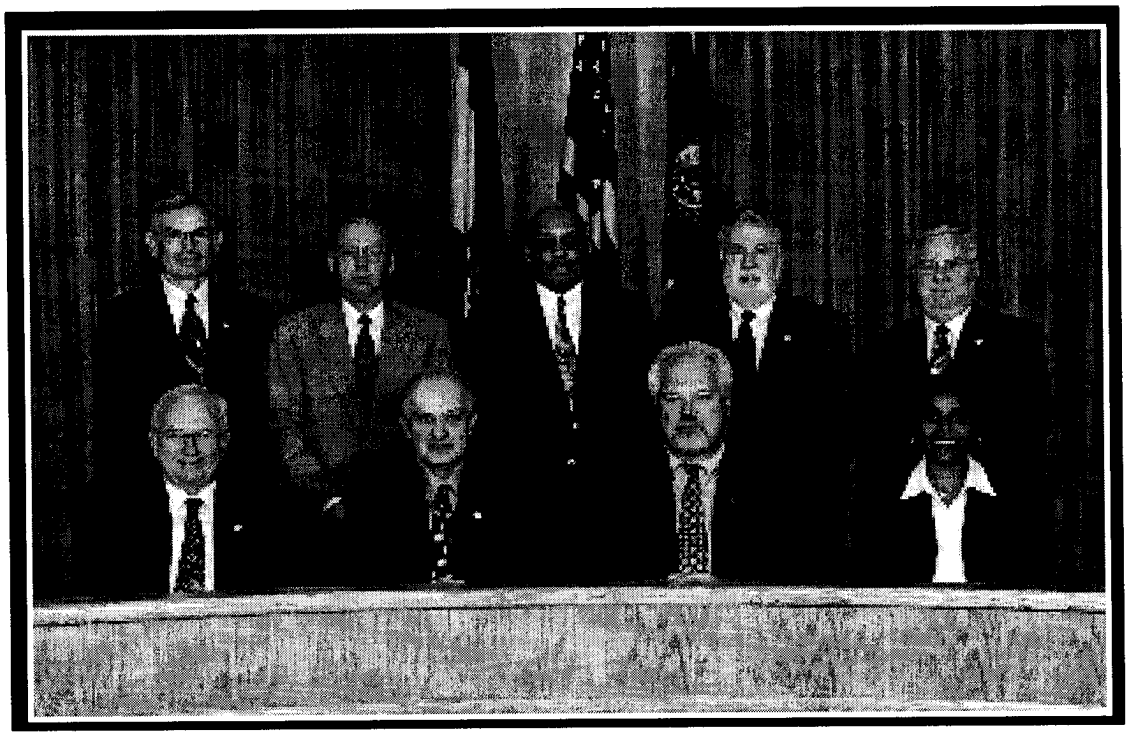
CITY COUNCIL

MAYOR

Jon Tupper

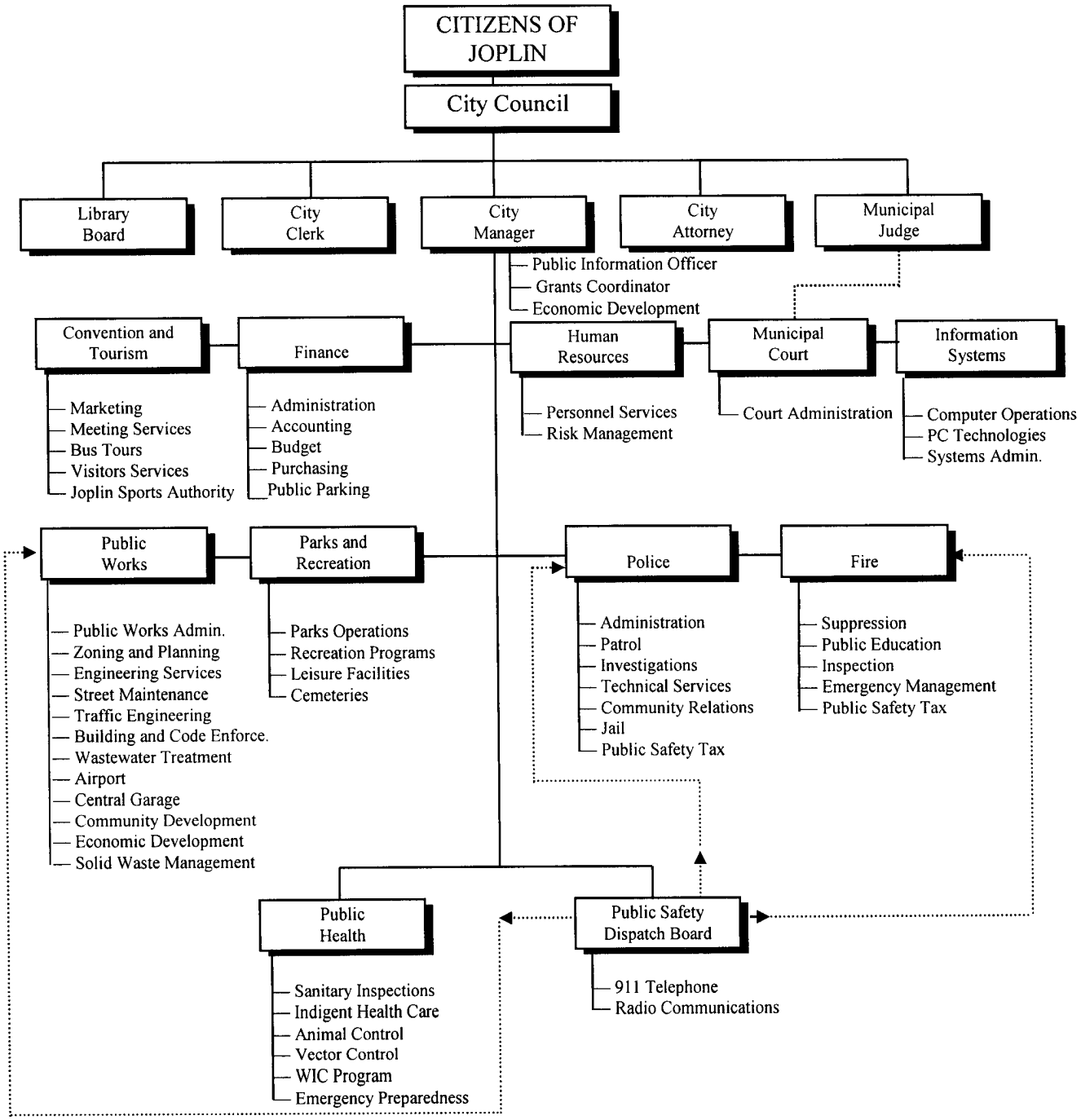
CITY COUNCIL

Gary Shaw	***Zone I***
Melodee Colbert-Kean	***Zone II***
Richard Russell	***Zone III***
Jon Tupper	***Zone IV***
Morris Glaze	***General***
Bob Harrington	***General***
Phil Stinnett	***General***
Jim West	***General***
Mike Woolston	***General***



(Seated left to right): Richard Russell, Phil Stinnett, Mayor Jon Tupper, Melodee Colbert-Kean
(Standing left to right): Morris Glaze, Mike Woolston, Jim West, Mayor Pro Tem Gary Shaw, Bob Harrington

CITY OF JOPLIN, MISSOURI



CITY OFFICIALS

CITY MANAGER

R. Mark Rohr

CITY OFFICIALS

Brian Head	*City Attorney*
Barbara Hogelin	*City Clerk*
Lynn Onstot	*Public Information Officer*
Alexander Curchin	*Municipal Judge*
David Hertzberg	*Public Works Director*
Leslie Jones	*Finance Director*
Jerry Calvin	*Parks & Recreation Director*
Lane Roberts	*Police Chief*
Gary Trulson	*Fire Chief*
Daniel Pekarek	*Community Health Director*
Cynthia Supiran	*Municipal Court Administrator*
Cameo Harrington	*Interim Convention & Tourism Director*
Reba Snavely	*Human Resources Director/Risk Manager*
Mark Morris	*Information Systems Director*

Capital Expenditures

Infrastructure Improvements

Street Construction Projects			
Street Maintenance (Residential Paving) (5)	$ 150,000		
Street Projects (Resurfacing - Overlay) (5)	500,000		
Total Street Construction Projects		$	*650,000*
Capital Improvement Sales Tax Projects (6)			
City Overlay Program	$ 537,500		
Maiden Lane Design & Right-of-Way	200,000		
20th & Main Right-of-Way	500,000		
Zora Right-of-Way Acquisition	1,300,000		
Connecticut Avenue from Murphy to 30th	3,150,000		
Connecticut Viaduct Right-of-Way	1,000,000		
32nd Street & Main Intersection	2,000,000		
32nd Street & Jackson Realignment	500,000		
Existing Traffic Signal Upgrades	215,000		
Total Capital Improvement Sales Tax Projects			*9,402,500*
Traffic Signal Projects			
32nd & McConnell Traffic Signal	$ 350,000		
Traffic Signal & Street Light Installation Projects	100,000		
Traffic Signal Study - County Road 190 & 32nd Street	100,000		
Total Traffic Signal Projects			*550,000*
Sanitary Sewer Projects (10)			
Crossroads Lift Station	$ 215,000		
Athletic Complex Sewer Extension	150,000		
Wildwood Ranch Sanitary Sewer Extension	1,000,000		
Sewer Rehabilitation	500,000		
Sewer Improvements	100,000		
Total Sanitary Sewer Projects			*1,965,000*
Voluntary Annexation Projects (7)			
I-44 Welcome Center Sanitary Sewer Extension	$ 400,000		
East Annexation - Prosperity Sanitary Sewer Extension	250,000		
East Annexation - East 32nd Street Sanitary Sewer Extension	250,000		
Total Voluntary Annexation Projects			*900,000*
Building Projects			
Engineering Consultant (Memorial Hall Ramp)	$ 10,000		
Generator (Justice Center)	210,000		
Elevator Repair (Memorial Hall)	35,000		
12,000 Gallon Above Ground Unleaded Fuel Tank (11)	75,000		
Trolley Shelter (5)	19,200		
Replacement Roof (Old Section of Health Building) (3)	57,000		
Building Brick Repair - Phase I (City Hall) (1)	22,528		
Building Brick Repair - Phase II (City Hall) (1)	49,962		
Roof Repairs (City Hall) (1)	10,000		
Total Building Projects			*488,690*
Revolving Public Improvement Projects (8)			
Residential Streets & Sewers	$ 100,000		
Total Revolving Public Improvement Projects			*100,000*
Convention & Tourism Projects (2)			
Wayfinding Project - Phase I	$ 60,000		
Total Convention & Tourism Projects			*60,000*

Capital Expenditures

Infrastructure Improvements

Parks & Recreation Projects			
Wildcat to McIndoe Trail (4)	$ 155,000		
Athletic Complex (4)	3,000,000		
Downtown Landreth Park Trail	278,598		
Frisco Greenway Trail	367,046		
Nature Center Trail	205,000		
Landreth Park North Trail Extension	185,000		
Landreth Park to Ewert Trail Extension	91,429		
Total Parks & Recreation Projects		$	*4,282,073*
Outdoor Warning Sirens (1)			
2 Outdoor Warning Sirens:	$ 26,000		
Replacement Siren - 22nd Street & Illinois			
Replacement Siren - 26th Street & Jefferson			
Total Outdoor Warning Sirens			*26,000*
Regional Airport Projects (9)			
Terminal Building Construction - Phase 3	$ 1,556,000		
Terminal Building Construction - Phase 4	3,556,000		
Air Traffic Control Tower Construction	1,000,000		
Total Regional Airport Projects			*6,112,000*
Streetscape Projects			
Streetscape Projects	$ 500,000		
Total Streetscape Projects			*500,000*
Sidewalk Projects			
Sidewalk Projects	$ 100,000		
Total Sidewalk Projects			*100,000*
Stormwater Projects (4)			
4th & Murphy Bridge	$ 1,100,000		
5th & Murphy Bridge	500,000		
5th & Cox Bridge	500,000		
Brownell - 32nd to 34th Drainage Ditch	300,000		
Mohaska Drainage Ditch	300,000		
Porter & Lone Elm Design Engineering Study	270,000		
6th Street & Porter Design Engineering Study	44,500		
Maiden Lane North of 7th Street Design Engineering Study	13,000		
15th Street East of Delaware Avenue Design Engineering Study	30,000		
Indiana Avenue - 20th to 24th Design Engineering Study	155,000		
Iowa Avenue - 20th to 24th Design Engineering Study	163,000		
36th Street to Ferguson Road Design Engineering Study	30,500		
33rd Street West of Connecticut Avenue Design Engineering Study	14,000		
Total Stormwater Projects			*3,420,000*
TOTAL INFRASTRUCTURE IMPROVEMENTS		**$**	***28,556,263***

Note: Infrastructure Improvements in Fund 305 (Infrastructure Improvements) except as noted below:

(1) Fund 001 - General Fund
(2) Fund 105 - Convention & Tourism
(3) Fund 110 - Health & Welfare
(4) Fund 130 - Parks & Stormwater Sales Tax
(5) Fund 140 - Transportation Sales Tax
(6) Fund 145 - Capital Improvement Sales Tax
(7) Fund 155 - Annexation Development
(8) Fund 310 - Revolving Public Improvements
(9) Fund 405 - Regional Airport
(10) Fund 415 - Sanitary Sewer
(11) Fund 505 - Central Garage

Capital Expenditures

By Department

General Fund		
City Clerk - Administration:		
Animated Christmas Display	$	3,058
Finance - Accounting Services:		
Replacement Computer (6)		6,900
Information Services - Administration:		
H.T.E. Naviline Implementation		15,000
H.T.E. Web Based Qrep Reporting		13,000
Portable Sound System for Outdoor Events		3,000
Municipal Court - Administration:		
Replacement Computer (9)		10,350
Open Shelf File System		3,500
Public Works - Administration:		
Replacement Computer		1,150
Public Works - City Facilities Maintenance:		
Elevator Hydraulic Cylinder		25,000
HVAC Delta Control for Basement Dual Duct Unit		26,000
Public Works - Building Regulations:		
Replacement Computer (4)		4,600
Public Works - City Hall Maintenance:		
ADA Door Opener (Human Resources)		1,500
Building Brick Repair - Phase I		22,528
Building Brick Repair - Phase II		49,962
Roof Repairs		10,000
Replacement Rooftop Ladder		8,320
Floor Scrubber/Cleaner		4,000
Public Works - Operations:		
Replacement Computer		1,150
Police - Administration:		
Replacement Computer (3)		3,450
Police - Patrol:		
Replacement Squad Car (6)		136,200
Squad Car Graphics (6)		2,400
Squad Car Push Bumper (6)		1,800
Change out Equipment in New Cars		6,000
Replacement Console/Docking Station (6)		6,000
Replacement Squad Car Cage (6)		3,000
Replacement Squad Car Seat (6)		2,100
Replacement Squad Car Door Panels (6)		1,080
Night Vision Scope (2)		20,000
Radar Unit (5)		10,000
Ladder Shield		11,945
In-Car Video System (2)		10,000
In-Car Video System Accessories		5,000
Helmet Mounted Night Vision Monocular		3,300

Capital Expenditures

By Department

Police - Investigations:			
Replacement Portable Alarm System	$	4,000	
Digital Camera with Attachments		1,825	
Crime Scene Forensic Light Source		4,895	
Rack Work Station		2,000	
Replacement Computer (13)		14,950	
Police - Public Safety Tax:			
Squad Car (4)		96,000	
Used Highway Patrol Car (3)		21,000	
Car Equipment (7)		28,000	
Radar Unit (7)		14,000	
Computer (5)		5,750	
Police - Federal Grants:			
In-Car Video System (3)		32,319	
COPS Meth Grant Operating Equipment		64,500	
Fire - Operations:			
Replacement Computer		1,150	
SCBA Testing/Repair Equipment		15,000	
MIG/TIG Welder		4,000	
Replacement Treadmill (3)		7,500	
Carbon Monoxide Monitor		3,500	
Combination Rescue Tool (2)		12,000	
Plymovent Drive Out (5)		6,000	
Fire - Prevention & Training:			
Replacement Vehicle		17,000	
Fire - Fire Hydrant Improvements:			
Hydrant (4)		9,000	
Fire - Public Safety Tax:			
Computer (4)		4,600	
H.T.E. Mobile Data Browser		16,725	
Fire - State Grants:			
Microwave Link for Interoperability between Joplin & Springfield		200,000	
Parks & Recreation - Cemeteries:			
Replacement Zero-Turn Mower		12,500	
Replacement Sprayer (Cost split with Parks)		8,932	
Two-Sided Cemetery Entry Sign (2)		7,600	
Replacement Crew Cab Truck with a 4x4 Regular Cab & Chassis		27,800	
Emergency Management - Operations:			
Replacement Computer		1,150	
Outdoor Warning Siren (2)		26,000	
Replacement Siren - 22nd Street & Illinois			
Replacement Siren - 26th Street & Jefferson			
Neighborhood Improvement - Administration:			
Replacement Compact Pickup Truck		11,000	
Total General Fund			**$ 1,111,989**
Convention & Tourism Fund			
Special Projects:			
Wayfinding Project - Phase I	$	60,000	
Total Convention & Tourism Fund			**60,000**

Capital Expenditures

By Department

Health & Welfare Fund			
Administration:			
Replacement Roof (Old Section)	$ 57,000		
Building Signage	2,500		
ADA Door Set	3,200		
Computer	1,150		
Total Health & Welfare Fund		**$**	**63,850**
Parks & Recreation Fund			
Senior Adult Services:			
Replacement 5-Ton Heat Pump	6,000		
Memorial Hall Operations:			
Spotlight (3)	4,500		
Stage Light (8)	2,600		
Stadium Maintenance:			
Replacement Infield Tarp	5,000		
Reel Mower	18,000		
Parks & Public Grounds:			
Replacement 2-Ton Dump Truck	41,000		
Replacement Sprayer (Cost split with Cemeteries)	8,932		
Dumpster (5)	2,500		
Total Parks & Recreation Fund			**88,532**
Solid Waste Management Fund			
Administration:			
Roll-Off Dumpster	$ 6,000		
Total Solid Waste Management Fund			**6,000**
Parks & Stormwater Sales Tax Fund			
Public Works:			
Stormwater Project (4th & Murphy Bridge)	$ 1,100,000		
Stormwater Project (5th & Murphy Bridge)	500,000		
Stormwater Project (5th & Cox Bridge)	500,000		
Stormwater Project (Brownell - 32nd to 34th Drainage Ditch)	300,000		
Stormwater Project (Mohaska Drainage Ditch)	300,000		
Porter & Lone Elm Design Engineering Study	270,000		
6th Street & Porter Design Engineering Study	44,500		
Maiden Lane North of 7th Street Design Engineering Study	13,000		
15th Street East of Delaware Avenue Design Engineering Study	30,000		
Indiana Avenue - 20th to 24th Design Engineering Study	155,000		
Iowa Avenue - 20th to 24th Design Engineering Study	163,000		
36th Street to Ferguson Road Design Engineering Study	30,500		
33rd Street West of Connecticut Avenue Design Engineering Study	14,000		
Parks & Recreation:			
Athletic Complex	3,000,000		
Wildcat to McIndoe Trail	155,000		
Total Parks & Stormwater Sales Tax Fund			**6,575,000**

Capital Expenditures

By Department

Transportation Sales Tax Fund			
Street Maintenance:			
Replacement Computer (2)	$ 2,300		
Replacement Wheel Loader	150,000		
Replacement 14-Yard Dump Truck	110,000		
Replacement 3-Ton Dump Truck	60,000		
Replacement Crew Cab Short-Bed Truck	18,000		
Used Brush Trailer	20,000		
Replacement Crack Seal Melter (2)	58,000		
Replacement Asphalt Roller	19,000		
Replacement Lawn Mower	2,800		
Street Maintenance (Residential Paving)	150,000		
Street Projects (Resurfacing - Overlay)	500,000		
Street Cleaning:			
Replacement Street Sweeper	160,000		
Sidewalk Cleaner	5,000		
Traffic Control:			
Replacement Parking Lot Striper	10,000		
Replacement Concrete Mixer	5,000		
Traffic Signal Maintenance:			
Signal Loop Diagnostic Kit	3,500		
Paratransit System:			
Replacement Computer (3)	3,450		
Replacement Van with Lift (3)	121,920		
Transit Vehicle	60,000		
Trolley Stop Signage	1,500		
Trolley Shelter	19,200		
Mobile Digital Video System (12)	56,000		
Total Transportation Sales Tax Fund		**$**	**1,535,670**
Capital Improvement Sales Tax Fund			
Capital Improvement Projects:			
Regular Cab Pickup Truck	$ 15,000		
City Overlay Program	537,500		
Maiden Lane Design & Right-of-Way	200,000		
20th & Main Right-of-Way	500,000		
Zora Right-of-Way Acquisition	1,300,000		
Connecticut Avenue from Murphy to 30th	3,150,000		
Connecticut Viaduct Right-of-Way	1,000,000		
32nd Street & Main Intersection	2,000,000		
32nd Street & Jackson Realignment	500,000		
Existing Traffic Signal Upgrades	215,000		
Total Capital Improvement Sales Tax Fund			**9,417,500**
Community Development Fund			
Grants - State:			
Traffic Modeling Software	$ 15,000		
Total Community Development Fund			**15,000**

Capital Expenditures

By Department

Annexation Development Fund			
Annexation Projects:			
I-44 Welcome Center Sanitary Sewer Extension	$ 400,000		
East Annexation - Prosperity Sanitary Sewer Extension	250,000		
East Annexation - East 32nd Street Sanitary Sewer Extension	250,000		
Total Annexation Development Fund		**$**	**900,000**
Economic Development Fund			
Economic Development Projects:			
Joplin Capital Corporation Loan	$ 6,250		
Innovation Center	20,000		
Total Economic Development Fund			**26,250**
Infrastructure Improvements Fund			
Infrastructure Projects:			
Building Improvements:			
Engineering Consultant (Memorial Hall Ramp)	$ 10,000		
Generator (Justice Center)	210,000		
Elevator Repair (Memorial Hall)	35,000		
Sidewalk Projects:			
Sidewalk Projects	100,000		
Street Construction Projects:			
Downtown Landreth Park Trail	278,598		
Frisco Greenway Trail	367,046		
Nature Center Trail	205,000		
Landreth Park North Trail Extension	185,000		
Landreth Park to Ewert Trail Extension	91,429		
Traffic Signal Projects:			
32nd & McConnell Traffic Signal	350,000		
Traffic Signal & Street Light Installation Projects	100,000		
Traffic Signal Study - County Road 190 & 32nd Street	100,000		
Streetscape Projects:			
Streetscape Projects	500,000		
Total Infrastructure Improvements Fund			**2,532,073**
Revolving Public Improvements Fund			
Special Assessment Project:			
Residential Streets & Sewers	$ 100,000		
Total Revolving Public Improvements Fund			**100,000**
Regional Airport Fund			
Airport:			
Replacement Rotary Cutter	$ 15,500		
ID Badge Maker/Printer	2,800		
Terminal Building Construction - Phase 3	1,556,000		
Terminal Building Construction - Phase 4	3,556,000		
Air Traffic Control Tower Construction	1,000,000		
Total Regional Airport Fund			**6,130,300**

Capital Expenditures

By Department

Municipal Golf Course Fund		
Grounds Maintenance:		
Replacement Rough Mower	$ 54,000	
Total Municipal Golf Course Fund		**$ 54,000**
Sanitary Sewer Fund		
Sewer Treatment:		
Replacement Sequential Sampler	$ 3,000	
Sewer Maintenance:		
Electric Jack Hammer	1,700	
Crossroads Lift Station	215,000	
Athletic Complex Sewer Extension	150,000	
Wildwood Ranch Sanitary Sewer Extension	1,000,000	
Sewer Rehabilitation	500,000	
Sewer Improvements	100,000	
Total Sanitary Sewer Fund		**1,969,700**
Central Garage Fund		
Central Garage:		
Vehicle Diagnostic Scanner	$ 5,000	
12,000 Gallon Above Ground Unleaded Fuel Tank	75,000	
Total Central Garage Fund		**80,000**
Emergency Communications Fund		
Communications:		
Rebanding Software	$ 121,946	
Expansion of Radio Channel System	148,541	
Portable Radio (11)	53,812	
Vehicle Radio (7)	30,807	
Vehicle Radio Modem (7)	19,803	
Radio Upgrade - Lease Purchase (Year 3 of 10)	253,380	
Newton County - Lease Purchase (Year 2 of 10)	15,018	
911 Call Center Receiving Equipment - Lease Purchase (Year 1 of 5)	60,000	
Total Emergency Communications Fund		**703,307**
Joplin TIF Commission Fund		
TIF Projects:		
Northpark Crossing TIF	$ 721,060	
1717 Market Place TIF	441,940	
Total Joplin TIF Commission Fund		**1,163,000**
TOTAL CAPITAL EXPENDITURES		**$ 32,532,171**

City of Joplin, Missouri
FY 2008 ADOPTED OPERATING BUDGET
POSITIONS BY FUND
Full-Time Equivalents (FTE)

	Actual FY 2006	Actual FY 2007	Adopted Budget FY 2008
GENERAL FUND			
City Manager	5.00	5.00	5.00
City Clerk	2.50	2.50	2.50
Legal Services	5.75	6.50	6.50
Human Resources	3.50	3.50	3.50
Finance	9.00	9.00	9.00
Information Services	4.00	4.00	4.00
Municipal Court	8.00	8.00	8.00
Public Works	25.80	24.00	27.00
Police	91.30	99.50	110.50
Fire	70.00	74.00	77.00
Cemeteries	7.75	7.75	7.75
Emergency Management	2.00	2.00	2.00
Neighborhood Improvement	4.00	4.00	6.00
Total General Fund	**238.60**	**249.75**	**268.75**
SPECIAL REVENUE FUNDS			
Convention & Tourism	4.00	5.00	5.00
Health & Welfare	28.00	28.00	30.40
Parks & Recreation	37.15	37.65	37.65
Solid Waste Management	1.60	1.60	1.60
Parks & Stormwater Sales Tax	4.00	4.75	4.75
Transportation Sales Tax	40.70	40.90	41.30
Capital Improvements Sales Tax	-	0.75	0.75
Community Development	6.00	5.00	6.00
Total Special Revenue Funds	**121.45**	**123.65**	**127.45**
ENTERPRISE FUNDS			
Regional Airport	6.75	6.75	6.75
Municipal Golf Course	11.75	10.50	10.50
Sanitary Sewer	37.25	37.75	38.75
Public Parking	1.20	1.00	1.00
Total Enterprise Funds	**56.95**	**56.00**	**57.00**
INTERNAL SERVICE FUNDS			
Central Garage	5.00	5.30	5.30
Liability & Property Self-Insurance	0.50	0.50	0.50
Emergency Communications	17.00	17.00	19.00
Total Internal Service Funds	**22.50**	**22.80**	**24.80**
COMPONENT UNITS			
Joplin Sports Authority	2.00	2.00	2.00
Total Component Units	**2.00**	**2.00**	**2.00**
TOTAL FTE - ALL FUNDS	**441.50**	**454.20**	**480.00**

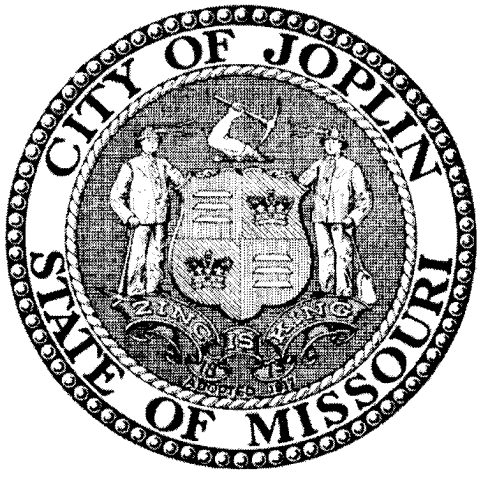
Not included in FTE Count:

One Public Defender and one Municipal Judge in Municipal Court (contract).
Nine City Councilors (stipend).

City of Joplin, Missouri
FY 2008 ADOPTED OPERATING BUDGET
POSITIONS BY FUND
Full-Time Equivalent (FTE) Reconciliation

	Actual FY 2007	Adopted Additions (Deletions)	Adopted Budget FY 2008
GENERAL FUND			
City Manager	5.00	-	5.00
City Clerk	2.50	-	2.50
Legal Services	6.50	-	6.50
Human Resources	3.50	-	3.50
Finance	9.00	-	9.00
Information Services	4.00	-	4.00
Municipal Court	8.00	-	8.00
Public Works	24.00	3.00 (1)	27.00
Police	99.50	11.00 (2)	110.50
Fire	74.00	3.00 (3)	77.00
Cemeteries	7.75	-	7.75
Emergency Management	2.00	-	2.00
Neighborhood Improvement	4.00	2.00 (4)	6.00
Total General Fund	**249.75**	**19.00**	**268.75**
SPECIAL REVENUE FUNDS			
Convention & Tourism	5.00	-	5.00
Health & Welfare	28.00	2.40 (5)	30.40
Parks & Recreation	37.65		37.65
Solid Waste Management	1.60	-	1.60
Parks & Stormwater Sales Tax	4.75	-	4.75
Transportation Sales Tax	40.90	0.40 (6)	41.30
Capital Improvements Sales Tax	0.75	-	0.75
Community Development	5.00	1.00 (7)	6.00
Total Special Revenue Funds	**123.65**	**3.80**	**127.45**
ENTERPRISE FUNDS			
Regional Airport	6.75	-	6.75
Municipal Golf Course	10.50	-	10.50
Sanitary Sewer	37.75	1.00 (8)	38.75
Public Parking	1.00	-	1.00
Total Enterprise Funds	**56.00**	**1.00**	**57.00**
INTERNAL SERVICE FUNDS			
Central Garage	5.30	-	5.30
Liability & Property Self-Insurance	0.50	-	0.50
Emergency Communications	17.00	2.00 (9)	19.00
Total Internal Service Funds	**22.80**	**2.00**	**24.80**
COMPONENT UNITS			
Joplin Sports Authority	2.00	-	2.00
Total Component Units	**2.00**	**-**	**2.00**
TOTAL FTE - ALL FUNDS	**454.20**	**25.80**	**480.00**

(1) Plans Examiner/Head Building Inspector position and 2.00 FTE Custodian positions.
(2) Police Officer positions in Public Safety Tax Division.
(3) Firefighter/EMT positions in Public Safety Tax Division.
(4) Neighborhood Improvement Inspector positions.
(5) Community Health Planner/Educator position, Clerk position and .40 FTE Custodian position.
(6) Parking Monitor (.20) position deleted. No longer needed due to removal of parking meters. .30 FTE Custodian position in Street Maintenance Division and .30 FTE Custodian position in Public Transportation Division.
(7) Planning/Community Development Specialist position in Home Consortium Division.
(8) Equipment Operator position.
(9) Public Safety Communications Operator position and Communications Technician position.


CITY OF JOPLIN
STATE OF MISSOURI

Budget Summary

	Governmental Funds	Proprietary Funds	Component Units	Total All Funds
REVENUES				
Taxes	$ 36,733,500	$ 4,955,000	$ 1,163,000	$ 42,851,500
Licenses & Permits	768,000	-	-	768,000
Fines & Forfeitures	1,324,850	-	-	1,324,850
Service Charges & User Fees	1,949,950	9,617,818	55,000	11,622,768
Charges & Assessments	1,364,654	2,923,062	-	4,287,716
Other Income & Donations	1,131,416	872,829	50,100	2,054,345
Intergovernmental	7,254,778	6,472,750	-	13,727,528
TOTAL REVENUES	**$ 50,527,148**	**$ 24,841,459**	**$ 1,268,100**	**$ 76,636,707**
EXPENDITURES				
General Government	$ 4,656,987	$ 1,307,396	$ 1,163,000	$ 7,127,383
Public Safety	14,281,211	1,490,819	-	15,772,030
Public Works	3,182,726	3,455,444	-	6,638,170
Highways & Streets	19,579,776	-	-	19,579,776
Environmental	1,865,386	6,849,078	-	8,714,464
Health Services	1,986,105	-	-	1,986,105
Culture & Recreation	6,535,471	865,240	323,094	7,723,805
Social Services	2,057,260	-	-	2,057,260
Debt Service	485,160	639,947	-	1,125,107
Infrastructure/Economic Development	3,458,423	-	-	3,458,423
TOTAL EXPENDITURES	**$ 58,088,505**	**$ 14,607,924**	**$ 1,486,094**	**$ 74,182,523**
EXCESS REVENUES OVER (UNDER) EXPEN.	**$ (7,561,357)**	**$ 10,233,535**	**$ (217,994)**	**$ 2,454,184**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 12,012,168	$ 704,000	$ 237,000	12,953,168
Transfers Out	(9,068,235)	(6,113,164)	(10,472)	(15,191,871)
TOTAL OTHER FINANCING SOURCES (USES)	**$ 2,943,933**	**$ (5,409,164)**	**$ 226,528**	**$ (2,238,703)**
NET CHANGE IN FUND BALANCE	**$ (4,617,424)**	**$ 4,824,371**	**$ 8,534**	**$ 215,481**
FUND BALANCE, BEGINNING OF YEAR	**$ 30,674,215**	**$ 60,253,136**	**$ (14,663,120)**	**$ 76,264,231**
FUND BALANCE, END OF YEAR	**$ 26,056,791**	**$ 65,077,507**	**$ (14,654,586)**	**$ 76,479,712**
FUND BALANCE SUMMARY:				
Invested in Capital Assets (Proprietary Funds)	$ -	$ 56,486,924	$ -	$ 56,486,924
Restricted for Debt Service	-	3,549,559	-	3,549,559
Reserved for Equipment Replacement	-	-	-	-
Other Reserves/Designations	13,886,095	-	-	13,886,095
Unrestricted Fund Balance/Net Assets	12,170,696	5,041,024	(14,654,586)	2,557,134
TOTAL FUND BALANCE SUMMARY	**$ 26,056,791**	**$ 65,077,507**	**$ (14,654,586)**	**$ 76,479,712**

Summary of Governmental Funds

	General Fund	Convention & Tourism Fund	Health & Welfare Fund	Parks & Recreation Fund	Solid Waste Management Fund	Parks & Stormwater Sales Tax Fund	Transportation Sales Tax Fund	Capital Improvement Sales Tax Fund
REVENUES								
Taxes	$ 18,843,750	$ 1,003,000	$ 349,000	$ 349,000	$ 349,000	$ 3,087,000	$ 8,126,250	$ 4,626,500
Licenses & Permits	750,000	-	-	-	-	-	-	-
Fines & Forfeitures	1,324,850	-	-	-	-	-	-	-
Service Charges & User Fees	76,400	-	9,600	196,000	1,500,000	-	156,250	-
Charges & Assessments	339,400	100	65,400	-	8,000	-	251,000	-
Other Income & Donations	705,400	-	13,301	11,300	-	40,000	111,000	45,000
Federal Grants	453,319	-	268,588	-	-	1,373,000	-	-
State Grants	300,200	110,000	438,784	-	3,000	-	660,000	-
Local Grants	127,500	-	128,756	-	-	-	-	-
TOTAL REVENUES	**$ 22,920,819**	**$ 1,113,100**	**$ 1,273,429**	**$ 556,300**	**$ 1,860,000**	**$ 4,500,000**	**$ 9,304,500**	**$ 4,671,500**
EXPENDITURES								
General Government	$ 4,656,987	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Public Safety	14,281,211	-	-	-	-	-	-	-
Public Works	2,966,726	-	-	-	-	-	-	-
Highways & Streets	-	-	-	-	-	3,670,000	6,447,919	9,461,857
Environmental	-	-	-	-	1,865,386	-	-	-
Health Services	-	-	1,986,105	-	-	-	-	-
Culture & Recreation	366,111	894,681	-	2,119,679	-	3,155,000	-	-
Social Services	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Infrastructure/Economic Dev.	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 22,271,035**	**$ 894,681**	**$ 1,986,105**	**$ 2,119,679**	**$ 1,865,386**	**$ 6,825,000**	**$ 6,447,919**	**$ 9,461,857**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 649,784**	**$ 218,419**	**$ (712,676)**	**$ (1,563,379)**	**$ (5,386)**	**$ (2,325,000)**	**$ 2,856,581**	**$ (4,790,357)**
OTHER FINANCING SOURCES (USES)								
Transfers In	$ 7,660,668	$ -	$ 705,500	$ 1,646,000	$ -	$ -	$ -	$ 2,000,000
Transfers Out	(4,636,427)	(273,859)	(56,586)	(82,203)	(15,000)	(101,086)	(3,812,794)	(90,280)
TOTAL OTHER FINANCING SOURCES (USES)	**$ 3,024,241**	**$ (273,859)**	**$ 648,914**	**$ 1,563,797**	**$ (15,000)**	**$ (101,086)**	**$ (3,812,794)**	**$ 1,909,720**
NET CHANGE IN FUND BALANCE	**$ 3,674,025**	**$ (55,440)**	**$ (63,762)**	**$ 418**	**$ (20,386)**	**$ (2,426,086)**	**$ (956,213)**	**$ (2,880,637)**
FUND BALANCE, BEG. OF YEAR	**$ 10,324,662**	**$ 550,373**	**$ 306,083**	**$ 1,257**	**$ 53,352**	**$ 3,563,270**	**$ 2,083,069**	**$ 4,327,091**
FUND BALANCE, END OF YEAR	**$ 13,998,687**	**$ 494,933**	**$ 242,321**	**$ 1,675**	**$ 32,966**	**$ 1,137,184**	**$ 1,126,856**	**$ 1,446,454**
FUND BALANCE SUMMARY:								
Reserved for Contingency	$ 5,219,237	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Public Safety Tax Fund Balance	5,326,913	-	-	-	-	-	-	-
Reserved for Equip. Replacement	-	-	-	-	-	-	-	-
Other Reserves	-	-	-	-	370,201	-	330,000	-
Unrestricted Fund Balance	3,452,537	494,933	242,321	1,675	(337,235)	1,137,184	796,856	1,446,454
TOTAL FUND BALANCE SMRY	**$ 13,998,687**	**$ 494,933**	**$ 242,321**	**$ 1,675**	**$ 32,966**	**$ 1,137,184**	**$ 1,126,856**	**$ 1,446,454**

Community Development Fund	Annexation Development Fund	Economic Development Fund	TIF Projects Fund	Debt Service Fund	Infrastructure Improv. Fund	Revolving Public Improv. Fund	City Facilities Project Fund	Total Governmental Funds
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 36,733,500
18,000	-	-	-	-	-	-	-	768,000
-	-	-	-	-	-	-	-	1,324,850
11,700	-	-	-	-	-	-	-	1,949,950
30,000	-	-	5,000	481,160	126,094	58,500	-	1,364,654
-	25,000	35,000	5,000	20,000	95,415	25,000	-	1,131,416
1,813,295	160,000	-	-	-	1,232,877	-	-	5,301,079
140,459	-	-	-	-	-	-	-	1,652,443
-	-	-	-	-	45,000	-	-	301,256
$ 2,013,454	**$ 185,000**	**$ 35,000**	**$ 10,000**	**$ 501,160**	**$ 1,499,386**	**$ 83,500**	**$ -**	**$ 50,527,148**
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,656,987
-	-	-	-	-	-	-	-	14,281,211
-	-	-	-	-	-	216,000	-	3,182,726
-	-	-	-	-	-	-	-	19,579,776
-	-	-	-	-	-	-	-	1,865,386
-	-	-	-	-	-	-	-	1,986,105
-	-	-	-	-	-	-	-	6,535,471
2,047,260	-	-	10,000	-	-	-	-	2,057,260
-	-	-	-	485,160	-	-	-	485,160
-	900,000	26,350	-	-	2,532,073	-	-	3,458,423
$ 2,047,260	**$ 900,000**	**$ 26,350**	**$ 10,000**	**$ 485,160**	**$ 2,532,073**	**$ 216,000**	**$ -**	**$ 58,088,505**
$ (33,806)	**$ (715,000)**	**$ 8,650**	**$ -**	**$ 16,000**	**$ (1,032,687)**	**$ (132,500)**	**$ -**	**$ (7,561,357)**
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,012,168
-	-	-	-	-	-	-	-	(9,068,235)
$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,943,933**
$ (33,806)	**$ (715,000)**	**$ 8,650**	**$ -**	**$ 16,000**	**$ (1,032,687)**	**$ (132,500)**	**$ -**	**$ (4,617,424)**
$ 59,742	**$ 876,351**	**$ 4,074,623**	**$ -**	**$ 526,752**	**$ 2,968,937**	**$ 958,653**	**$ -**	**$ 30,674,215**
$ 25,936	**$ 161,351**	**$ 4,083,273**	**$ -**	**$ 542,752**	**$ 1,936,250**	**$ 826,153**	**$ -**	**$ 26,056,791**
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,219,237
-	-	-	-	-	-	-	-	5,326,913
-	-	-	-	-	-	-	-	-
-	-	2,639,744	-	-	-	-	-	3,339,945
25,936	161,351	1,443,529	-	542,752	1,936,250	826,153	-	12,170,696
$ 25,936	**$ 161,351**	**$ 4,083,273**	**$ -**	**$ 542,752**	**$ 1,936,250**	**$ 826,153**	**$ -**	**$ 26,056,791**

Summary of Proprietary Funds

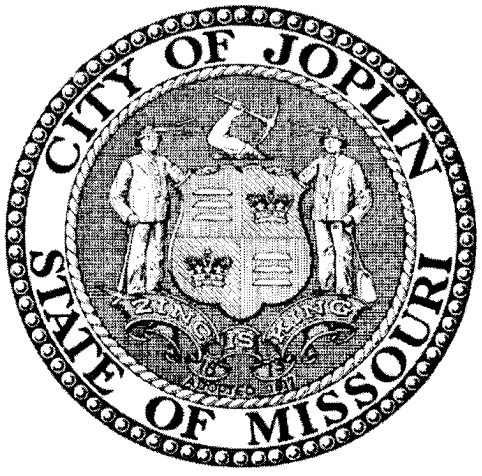
REVENUES	Airport Fund	Golf Course Fund	Sanitary Sewer Fund	Special Events Fund
Taxes	$ -	$ -	$ 4,955,000	$ -
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Service Charges & User Fees	414,900	404,500	6,864,500	320,000
Charges & Assessments	-	-	25,500	-
Other Income & Donations	24,579	-	652,550	42,200
Federal Grants	5,804,500	-	668,250	-
State Grants	-	-	-	-
Local Grants	-	-	-	-
TOTAL REVENUES	**$ 6,243,979**	**$ 404,500**	**$ 13,165,800**	**$ 362,200**
EXPENSES				
General Government	$ -	$ -	$ -	$ -
Public Safety	-	-	-	-
Public Works	2,097,650	-	-	-
Highways & Streets	-	-	-	-
Environmental	-	-	6,849,078	-
Health Services	-	-	-	-
Culture & Recreation	-	503,690	-	361,550
Social Services	-	-	-	-
Debt Service	-	-	639,947	-
TOTAL EXPENSES	**$ 2,097,650**	**$ 503,690**	**$ 7,489,025**	**$ 361,550**
EXCESS OF REVENUES OVER (UNDER) EXP.	**$ 4,146,329**	**$ (99,190)**	**$ 5,676,775**	**$ 650**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 650,000	$ 54,000	$ -	$ -
Transfers Out	(97,603)	-	(5,874,973)	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ 552,397**	**$ 54,000**	**$ (5,874,973)**	**$ -**
NET CHANGE IN NET ASSETS	**$ 4,698,726**	**$ (45,190)**	**$ (198,198)**	**$ 650**
NET ASSETS, BEGINNING OF YEAR	**$ 18,753,517**	**$ (79,857)**	**$ 38,226,230**	**$ 22,478**
NET ASSETS, END OF YEAR	**$ 23,452,243**	**$ (125,047)**	**$ 38,028,032**	**$ 23,128**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ 23,963,466	$ 516,249	$ 30,547,698	$ -
Restricted for Debt Service	-	-	3,549,559	-
Unrestricted Net Assets	(511,223)	(641,296)	3,930,775	23,128
TOTAL NET ASSETS SUMMARY	**$ 23,452,243**	**$ (125,047)**	**$ 38,028,032**	**$ 23,128**

Public Parking Fund	Central Garage Fund	Worker's Compensation Self-Insurance Fund	Liability & Property Self-Insurance Fund	Emergency Comm. Fund	Total Proprietary Funds
$ -	$ -	$ -	$ -	$ -	$ 4,955,000
-	-	-	-	-	-
-	-	-	-	-	-
77,500	-	-	-	1,536,418	9,617,818
-	1,358,000	764,163	775,399	-	2,923,062
-	500	68,000	85,000	-	872,829
-	-	-	-	-	6,472,750
-	-	-	-	-	-
-	-	-	-	-	-
$ 77,500	**$ 1,358,500**	**$ 832,163**	**$ 860,399**	**$ 1,536,418**	**$ 24,841,459**
$ 45,158	$ -	$ 568,000	$ 694,238	$ -	$ 1,307,396
-	-	-	-	1,490,819	1,490,819
-	1,357,794	-	-	-	3,455,444
-	-	-	-	-	-
-	-	-	-	-	6,849,078
-	-	-	-	-	-
-	-	-	-	-	865,240
-	-	-	-	-	-
-	-	-	-	-	639,947
$ 45,158	**$ 1,357,794**	**$ 568,000**	**$ 694,238**	**$ 1,490,819**	**$ 14,607,924**
$ 32,342	**$ 706**	**$ 264,163**	**$ 166,161**	**$ 45,599**	**$ 10,233,535**
$ -	$ -	$ -	$ -	$ -	$ 704,000
(10,524)	(7,125)	(21,171)	(66,575)	(35,193)	(6,113,164)
$ (10,524)	**$ (7,125)**	**$ (21,171)**	**$ (66,575)**	**$ (35,193)**	**$ (5,409,164)**
$ 21,818	**$ (6,419)**	**$ 242,992**	**$ 99,586**	**$ 10,406**	**$ 4,824,371**
$ 188,644	**$ 374,137**	**$ 479,294**	**$ 900,197**	**$ 1,388,496**	**$ 60,253,136**
$ 210,462	**$ 367,718**	**$ 722,286**	**$ 999,783**	**$ 1,398,902**	**$ 65,077,507**
$ 5,533	$ 240,464	$ -	$ -	$ 1,213,514	$ 56,486,924
-	-	-	-	-	3,549,559
204,929	127,254	722,286	999,783	185,388	5,041,024
$ 210,462	**$ 367,718**	**$ 722,286**	**$ 999,783**	**$ 1,398,902**	**$ 65,077,507**

Summary of Component Units

	Joplin Sports Authority	Joplin TIF Commission	Total Component Units
REVENUES			
Taxes	$ -	$ 1,163,000	$ 1,163,000
Licenses & Permits	-	-	-
Fines & Forfeitures	-	-	-
Service Charges & User Fees	55,000	-	55,000
Charges & Assessments	-	-	-
Other Income & Donations	50,100	-	50,100
State Grants	-	-	-
Local Grants	-	-	-
TOTAL REVENUES	**$ 105,100**	**$ 1,163,000**	**$ 1,268,100**
EXPENDITURES			
General Government	$ -	$ 1,163,000	$ 1,163,000
Public Safety	-	-	-
Public Works	-	-	-
Highways & Streets	-	-	-
Environmental	-	-	-
Health Services	-	-	-
Culture & Recreation	323,094	-	323,094
Social Services	-	-	-
Debt Service	-	-	-
TOTAL EXPENDITURES	**$ 323,094**	**$ 1,163,000**	**$ 1,486,094**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (217,994)**	**$ -**	**$ (217,994)**
OTHER FINANCING SOURCES (USES)			
Transfers In	$ 237,000	$ -	$ 237,000
Transfers Out	(10,472)	-	(10,472)
TOTAL OTHER FINANCING SOURCES (USES)	**$ 226,528**	**$ -**	**$ 226,528**
NET CHANGE IN FUND BALANCE	**$ 8,534**	**$ -**	**$ 8,534**
FUND BALANCE, BEGINNING OF YEAR	**$ 1,789**	**$ (14,664,909)**	**$ (14,663,120)**
FUND BALANCE, END OF YEAR	**$ 10,323**	**$ (14,664,909)**	**$ (14,654,586)**
FUND BALANCE SUMMARY:			
Reserved Fund Balance	$ -	$ -	$ -
Unrestricted Fund Balance	10,323	(14,664,909)	(14,654,586)
TOTAL FUND BALANCE SUMMARY	**$ 10,323**	**$ (14,664,909)**	**$ (14,654,586)**

General Fund


CITY OF JOPLIN
STATE OF MISSOURI

General Fund

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 12,173,737	$ 15,041,800	$ 14,958,000	$ 18,843,750
Licenses & Permits	776,063	754,650	812,000	750,000
Fines & Forfeitures	1,278,577	1,176,550	1,300,950	1,324,850
Service Charges & User Fees	92,648	89,450	75,900	76,400
Charges & Assessments	349,794	329,100	317,400	339,400
Other Income & Donations	1,177,874	604,950	715,900	705,400
Federal Grants	100,541	31,000	64,835	453,319
State Grants	331,211	106,400	114,483	300,200
Local Grants	95,448	99,700	95,626	127,500
TOTAL REVENUES	**$ 16,375,893**	**$ 18,233,600**	**$ 18,455,094**	**$ 22,920,819**
EXPENDITURES				
City Council	$ 366,189	$ 434,847	$ 448,872	$ 464,067
City Manager	686,800	718,567	743,817	763,276
City Clerk	151,548	189,155	168,273	203,279
Legal Services	346,370	403,578	384,579	451,809
Human Resources	374,672	436,031	490,132	509,213
Finance	566,437	624,932	660,306	682,701
Information Services	927,358	1,039,360	1,027,952	1,047,972
Municipal Court	503,046	529,950	517,770	534,670
Public Works	2,131,670	2,402,752	2,403,491	2,711,070
Police	7,018,150	7,605,681	7,649,788	8,849,803
Fire	4,794,331	5,093,976	5,164,308	5,279,448
Parks & Recreation	358,682	304,050	304,804	366,111
Emergency Management	138,963	145,340	142,928	151,960
Neighborhood Improvement	157,330	182,054	183,550	255,656
TOTAL EXPENDITURES	**$ 18,521,546**	**$ 20,110,273**	**$ 20,290,570**	**$ 22,271,035**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (2,145,653)**	**$ (1,876,673)**	**$ (1,835,476)**	**$ 649,784**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 7,557,105	$ 7,696,081	$ 7,594,081	$ 7,660,668
Transfers Out	(3,873,985)	(4,011,715)	(4,208,615)	(4,636,427)
TOTAL OTHER FINANCING SOURCES (USES)	**$ 3,683,120**	**$ 3,684,366**	**$ 3,385,466**	**$ 3,024,241**
NET CHANGE IN FUND BALANCE	**$ 1,537,467**	**$ 1,807,693**	**$ 1,549,990**	**$ 3,674,025**
FUND BALANCE, BEGINNING OF YEAR	**$ 7,237,205**	**$ 8,774,672**	**$ 8,774,672**	**$ 10,324,662**
FUND BALANCE, END OF YEAR	**$ 8,774,672**	**$ 10,582,365**	**$ 10,324,662**	**$ 13,998,687**
FUND BALANCE SUMMARY:				
Reserved for Contingency	$ 4,455,393	$ 4,798,700	$ 4,847,240	$ 5,219,237
Public Safety Tax Fund Balance	-	1,543,481	1,446,327	5,326,913
Unrestricted Fund Balance	4,319,279	4,240,184	4,031,095	3,452,537
TOTAL FUND BALANCE SUMMARY	**$ 8,774,672**	**$ 10,582,365**	**$ 10,324,662**	**$ 13,998,687**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
400-0201	CIGARETTE TAX	266,860	293,235	274,000	303,000
400-0301	GENERAL SALES TAX-1%	11,251,196	11,880,502	12,227,800	12,360,500
400-0312	GENERAL SALES TAX-1/2%	0	0	2,540,000	6,180,250
*	TAXES	11,518,056	12,173,737	15,041,800	18,843,750
410-0101	BUSINESS LICENSES	330,128	356,153	355,000	371,000
410-0102	LIQUOR LICENSES	45,138	44,768	47,000	45,000
410-0103	PET LICENSES	40	35	50	50
410-0104	CONTRACTOR'S LICENSES	78,668	80,692	76,500	75,000
410-0105	SECURITY LIC APPEAL FEE	88	108	100	100
410-0106	HEALTH PERMIT FEE	42,307	42,455	45,000	43,500
410-0201	COMMERICIAL BUILDING PERM	99,974	80,868	72,000	80,000
410-0202	RESIDENTIAL BLDG PERMITS	45,630	69,562	51,000	51,000
410-0203	COMMERCIAL IMPR BLDG PERM	98,550	26,329	35,000	26,000
410-0204	RESIDENTIAL IMPR BLDG PER	15,651	8,744	12,000	7,500
410-0205	VACANT/DANGEROUS BLDG PER	600	400	600	600
410-0301	RUMMAGE SALE PERMITS	3,083	2,947	3,100	2,700
410-0302	SOLICITOR'S PERMITS	86	58	100	50
410-0303	ELECTRICAL PERMITS	44,870	41,259	36,500	28,000
410-0304	PLUMBING/MECH/GAS PERMITS	21,881	19,615	18,500	17,500
410-0307	DEMOLITION/DRIVEWAY/MOVE	2,605	2,070	2,200	2,000
*	LICENSES & PERMITS	829,299	776,063	754,650	750,000
420-0101	COURT FINES	869,793	978,266	895,000	1,000,000
420-0102	COURT COSTS	100,353	109,748	103,000	112,000
420-0103	POLICE OFFICER'S TRAINING	18,142	19,654	18,300	20,400
420-0104	ADMIN FEE-ST CRIME VICTIM	3,384	3,650	3,400	4,000
420-0105	WARRANT FEES	715	300-	0	0
420-0106	ARREST FEES	1,732	220	500	300
420-0107	DWI FINES	17,707	20,974	20,500	21,500
420-0108	JUDICIAL EDUCATION FEE	9,229	9,835	9,200	10,000
420-0109	BOND FORFEITURES	20,031	26,900	22,000	23,000
420-0110	POST COMMISSIONS - STATE	8,024	8,628	8,000	9,000
420-0111	FAILURE TO APPEAR FEE	24,476	26,020	23,500	27,000
420-0112	WARRANT/ARREST FEE 04	63,781	73,707	71,500	66,000
420-0113	PRESENTENCE INVESTIGATION	150	150	150	150
420-0114	SHOCK FINE	0	0	0	27,500
420-0302	TRASH/NUISANCE FINES	5,063	1,125	1,500	4,000
*	FINES & FORFEITURES	1,142,580	1,278,577	1,176,550	1,324,850
430-0101	CEMETERY OVERTIME FEES	1,700	4,300	3,000	1,500
430-0102	GRAVE OPENING FEES	38,325	30,590	28,500	25,000
430-0103	MARKER SETTING FEES	10,284	8,015	9,100	7,000

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
430-0104	CEMETERY LOT FEES	21,086	17,378	15,500	14,500
430-1401	PHOTOCOPY CHARGES	13,092	12,956	12,000	10,000
430-1402	PHONE COMMISSIONS	22,468	18,758	20,500	17,500
430-1411	RESEARCH FEE-SUNSHINE REQ	375	248	500	500
*	SERVICE CHARGES/USER FEES	107,330	92,245	89,100	76,000
440-0101	ENGINEERING FEES	231,999	247,783	250,000	225,000
440-0201	PRISONER HOUSING CHARGES	10,057	17,088	12,000	22,000
440-0202	PRISONER DWI RECOUPMENT	5,484	2,615	3,500	1,500
440-0401	CODE BOOK SALES	457	190	0	0
440-0403	OTHER MANUAL REVENUES	1,177	590	1,000	0
440-0902	WEED MOWING CHARGES	20,372	21,420	12,000	20,000
440-0903	ADMIN FEES-HOTEL/MOTEL	25,961	27,944	25,000	30,300
440-0904	FIRE REPORT FEES	69	156	100	100
440-0905	CITY FLAG SALES	1,600	260	500	500
440-0906	SOUVENIR SALES	0	5,058	0	0
440-0913	ADMINISTRATIVE FEES-TIF	0	26,690	25,000	40,000
*	CHARGES & ASSESSMENTS	297,176	349,794	329,100	339,400
450-0101	GENERAL ACCOUNT INTEREST	275,833	567,190	430,000	500,000
450-0102	DRUG FORFEITURE	814	1,368	1,000	1,500
450-0103	INVESTMENTS	44,373	88,841	75,000	80,000
450-0306	OTHER DONATIONS	3,795	23,850	11,000	10,000
450-0401	CITY RESALE PROCEEDS	20,887	30,289	5,000	10,000
450-0404	SALE/TRADE ALLOWANCE	15,112	12,385	5,000	23,000
450-0405	SALE OF REAL PROPERTY	10,000	464,560	25,000	25,000
450-0602	CLAIMS REFUNDED	11,172	0	0	0
450-0603	STOP LOSS REIMBURSEMENT	6,955	0	0	0
450-0611	OTHER INCOME	4,879-	6,049	5,000	5,000
450-0613	DRUG FORFEITURE SETTLEMNT	0	0	0	0
450-0615	BANK STMT RECONCILIATION	10,774	66,344-	0	0
450-0617	COURT COLLECTION FEE	7,422	1,724	0	750
450-0619	CONTRIBUTION FROM CEM TRS	119,000	47,800	47,800	50,000
450-0620	HEALTH INSURANCE REFUND	130,524	0	0	0
450-0621	NSF FEE/STOP PAYMENT FEE	0	0	0	0
*	OTHER INCOME/DONATIONS	651,782	1,177,712	604,800	705,250
460-0101	UTILITY TAX TRANSFER	4,859,135	5,014,888	5,057,000	4,955,000
460-0102	CONVENTION & TOURISM FUND	39,005	39,636	35,702	36,859
460-0103	HEALTH & WELFARE FUND	46,304	50,989	49,930	45,108
460-0104	PARKS & RECREATION FUND	78,911	80,062	80,803	75,638
460-0105	SOLID WASTE MGMT FUND	0	16,476	16,970	15,000
460-0106	TRANSPORTATION FUND	990,819	996,206	1,026,092	1,017,282

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
460-0113	AIRPORT FUND	89,629	89,555	92,465	91,038
460-0114	GOLF COURSE FUND	48,482	0	0	0
460-0115	SANITARY SEWER FUND	846,468	800,559	883,513	916,034
460-0117	CENTRAL GARAGE FUND	31,283	31,819	32,774	5,812
460-0119	LIAB & PROPERTY SELF-INS	307,904	267,050	275,062	66,575
460-0120	EMERGENCY COMM FUND	66,677	70,630	72,749	35,193
460-0121	LIBRARY FUND	37,965	39,059	42,077	70,020
460-0123	WORKERS COMP FUND	16,185	58,402	29,444	21,171
460-0124	PARKS/STORMWATER FUND	0	0	0	39,773
460-0125	JOPLIN SPORTS AUTHORITY F	0	0	0	10,472
460-0126	PUBLIC PARKING FUND	0	1,774	1,500	10,524
460-0127	CAPITAL IMPROVE SALES TAX	0	0	0	6,280
460-0130	PS SALES TAX-FIRE	0	0	0	58,293
460-0131	PS TAX-POLICE	0	0	0	184,596
*	TRANSFERS/SUBSIDIES	7,458,767	7,557,105	7,696,081	7,660,668
470-0102	COPS MORE	0	30,000	25,000	77,500
470-0104	LOCAL BLOCK GRANT	12,923	1,344	0	0
470-0106	BULLETPROOF VESTS	4,995	6,199	6,000	3,500
470-0107	JUSTICE-HOMELAND DEFENSE	76,976	0	0	0
470-0108	SEMA-BUFFER ZONE PROTECT	0	15,321	0	0
470-0109	JUSTICE ADMIN GRANT (JAG)	0	40,177	0	32,319
470-0110	OCDETF GRANT	0	7,500	0	0
470-0111	COPS METH GRANT-2007	0	0	0	340,000
470-0207	FEMA-FEDERAL DISASTER	0	0	0	0
470-0901	FEMA FIREFIGHTER GRANT	3,536	0	0	0
*	FEDERAL GRANTS	98,430	100,541	31,000	453,319
480-0101	DOMESTIC VIOLENCE GRANT	26,052	22,521	23,100	22,500
480-0105	SEAT BELT GRANT	0	749	2,000	700
480-0106	MO YOUTH/ADULT ALLIANCE	8,391	6,077	8,700	6,000
480-0107	POLICE DWI SERVICES	3,370	9,964	11,200	10,000
480-0108	HAZARDOUS MOVING VIOLATN	10,652	5,951	11,200	6,000
480-0109	SOUTHWEST DWI TASK FORCE	0	11,092	0	10,000
480-0201	EMERGENCY PREPAREDNESS	45,650	50,580	45,000	45,000
480-0202	JOPLIN JASPER CITIZEN COR	24,755	0	1,500	0
480-1301	SEMA GRANT	274,395	154,185	3,700	200,000
480-1302	SEMA GRANT-CITY	167,898	70,092	0	0
480-1303	DNR GRANT	4,500	0	0	0
*	STATE GRANTS	565,663	331,211	106,400	300,200
490-0101	JASPER COUNTY EMERG PREP	26,256	27,192	32,000	33,000
490-0202	DARE GRANT-R-VIII SCHOOL	31,303	31,303	32,200	65,000

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
490-0208	CROSSING GUARD-R-VIII SCH	19,177	31,661	29,500	29,500
490-0215	JASPER CO DRUG TASK FORCE	0	5,292	6,000	0
*	LOCAL GRANTS	76,736	95,448	99,700	127,500
**	GENERAL FUND	22,745,819	23,932,433	25,929,181	30,580,937

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 01	CITY COUNCIL				
DIV 01	ADMINISTRATION				
500-1110	REGULAR-PT	0	0	0	0
500-1415	COUNCIL STIPEND	1,085	1,110	1,083	1,083
500-1420	MAYOR'S STIPEND	1,200	1,250	1,203	1,203
500-1610	WORKER'S COMPENSATION	11	11	104	121
500-1615	FICA EXPENSE	175	181	175	175
*	PERSONNEL SERVICES	2,471	2,552	2,565	2,582
500-2010	WEARING APPAREL & ACCESS	0	69	0	0
500-2035	COMMITTEE SUPPLIES	245	268	250	250
500-2050	OPERATIONAL SUPPLIES	960	799	879	1,500
500-2120	GENERAL OFFICE SUPPLIES	4,680	6,430	5,300	2,000
500-2125	SMALL OFFICE EQUIPMENT	3,272	335	500	200
500-2130	SMALL OFFICE FURNISHINGS	675	1,378	900	200
500-2205	FOOD & BEVERAGE SUPPLIES	8,683	10,638	10,750	10,000
500-2610	FIRST AID SUPPLIES	0	0	0	100
500-2805	PROMOTIONAL MATERIALS	11,959	2,725	5,000	3,000
500-2815	SPEC EVENTS & PROMOTIONS	5,637	11,477	7,000	10,000
500-2855	FACILITY RENT ALLOCATION	87,919	87,973	87,470	87,792
500-3015	TELEPHONE CHARGES	1,558	1,303	1,500	1,500
500-3105	CELLULAR TELEPHONE	684	828	800	750
500-3115	FUEL,OIL,& DIESEL	223	632	400	500
500-3205	POSTAGE	218	3,627	500	500
500-4105	PROPERTY REPAIRS & MAINT	7,170	6,885	8,000	7,000
500-4210	CENTRAL GARAGE REPAIRS	862	425	500	500
500-5010	CONSULTING FEES	18,469	68,498	40,000	40,000
500-5015	LEGAL FEES	27,710	11,367	45,000	100,000
500-5020	ACCOUNTING SERVICE FEES	92,553	92,390	95,000	95,000
500-5155	HUMAN RIGHTS COMMISSION	0	4,299	0	0
500-6005	TRAVEL EXPENSES	6,686	7,280	10,000	10,000
500-6010	CONFERENCES & SEMINARS	4,375	4,403	5,000	5,000
500-6105	DUES & MEMBERSHIPS	19,208	19,373	20,000	20,000
*	OPERATIONAL SUPPLIES	303,746	343,402	344,749	395,792
500-7005	PRINTING SERVICES	0	3,935	2,500	4,000
500-7010	COPY SERVICES	834	1,522	1,300	1,800
500-7020	LEGAL NOTICES	57	0	100	0
500-7030	FEES & PERMITS	81	63	250	150
500-7045	OTHER RECOGNITION/SERVICE	8	0	1,000	500
500-7135	FLOWER PURCHASES	261	823	750	750
500-7305	LIABILITY INSURANCE	23,830	13,881	16,083	18,443
500-7446	MAIN STREET JOPLIN	0	0	15,000	0
500-7450	DEPT REVIEW FACILITATOR	0	0	40,000	40,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 01 CITY COUNCIL					
DIV 01 ADMINISTRATION					
*	OTHER PURCHASES/SERVICES	25,071	20,224	76,983	65,643
500-8001	TRADE-IN ALLOWANCE	0	0	0	0
500-8105	LAND ACQUISITIONS	0	0	10,000	0
*	CAPITAL OUTLAY & IMPROVE	0	0	10,000	0
**	ADMINISTRATION	331,288	366,178	434,297	464,017

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 01 CITY COUNCIL					
DIV 02 EPA TASK FORCE					
500-3205	POSTAGE	1	11	50	50
500-5015	LEGAL FEES	0	0	500	0
500-6005	TRAVEL EXPENSES	0	0	0	0
*	OPERATIONAL SUPPLIES	1	11	550	50
**	EPA TASK FORCE	1	11	550	50
***	CITY COUNCIL	331,289	366,189	434,847	464,067

General Fund - City Council

2007-08 Department Staffing

Division	Position
City Council	City Council Member (9 Positions)*

*Paid a stipend and not considered a full-time position.

Capital Expenditures

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 05	CITY MANAGER				
DIV 01	ADMINISTRATION				
500-1010	REGULAR-FT	221,163	250,702	291,341	311,960
500-1020	OVERTIME-FT	1,659	1,451	1,604	1,604
500-1210	REGULAR-SEAS	1,189	0	0	0
500-1505	HOLIDAY PAY	6,838	7,412	0	0
500-1510	LONGEVITY PAY	5,142	1,679	1,797	2,233
500-1520	VACATION PAY	19,174	11,343	0	0
500-1535	AUTO ALLOWANCE	10,550	10,200	10,230	10,230
500-1540	COMPENSATION TIME PAY	0	27	0	0
500-1565	SICK PAY	2,779	4,283	0	0
500-1570	FLOATING HOLIDAY PAY	2,276	2,255	0	0
500-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
500-1595	CELL PHONE ALLOWANCE	1,820	2,496	2,503	2,503
500-1605	HOSPITALIZATION	19,780	26,420	27,515	34,464
500-1610	WORKER'S COMPENSATION	1,218	1,345	1,415	1,347
500-1615	FICA EXPENSE	18,368	19,690	20,072	21,288
500-1625	LAGERS RETIREMENT EXPENSE	16,833	18,975	23,061	21,683
500-1635	DEFERRED COMP EXPENSE	7,340	8,640	8,666	8,666
500-1640	LIFE INSURANCE EXPENSE	388	510	512	512
500-1755	STAFF HEALTH CLUB REIMB	100	120	0	0
*	PERSONNEL SERVICES	336,617	367,548	388,716	416,490
500-2035	COMMITTEE SUPPLIES	0	0	0	75
500-2050	OPERATIONAL SUPPLIES	222	13	250	250
500-2105	COMPUTER SUPPLIES	504	0	200	0
500-2120	GENERAL OFFICE SUPPLIES	1,668	1,811	1,600	2,000
500-2125	SMALL OFFICE EQUIPMENT	171	239	200	0
500-2130	SMALL OFFICE FURNISHINGS	199	259	300	1,500
500-2205	FOOD & BEVERAGE SUPPLIES	838	915	850	2,000
500-2610	FIRST AID SUPPLIES	0	17	0	250
500-2855	FACILITY RENT ALLOCATION	32,423	32,444	32,257	32,376
500-3015	TELEPHONE CHARGES	7,953	2,849	3,500	2,500
500-3105	CELLULAR TELEPHONE	7	0	0	0
500-3205	POSTAGE	12,296	14,772	12,000	15,000
500-3210	FREIGHT & DELIVERY	75	136	100	100
500-4005	OFFICE EQUIPMENT REPAIRS	0	158	100	100
500-4010	OFFICE FURNISHING REPAIRS	135	0	0	0
500-5010	CONSULTING FEES	0	10,750	25,000	30,000
500-6005	TRAVEL EXPENSES	1,742	2,620	3,000	2,000
500-6010	CONFERENCES & SEMINARS	1,300	1,070	1,500	1,000
500-6105	DUES & MEMBERSHIPS	1,943	1,092	2,000	1,500
500-6110	PUBLICATIONS & SUBSCRIPT	753	1,224	1,200	1,800
*	OPERATIONAL SUPPLIES	62,229	70,369	84,057	92,451

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

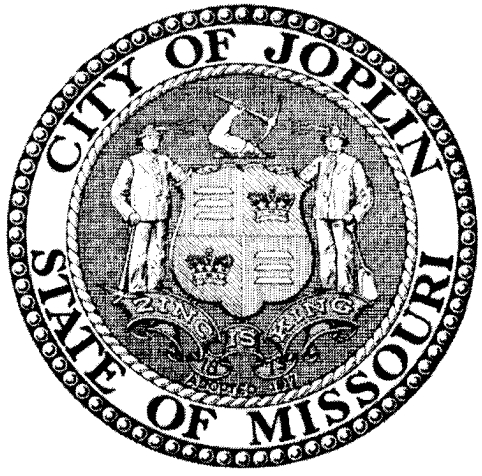
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 05 CITY MANAGER					
DIV 01 ADMINISTRATION					
500-7005	PRINTING SERVICES	13,856	9,822	14,000	17,000
500-7010	COPY SERVICES	1,296	1,522	1,200	1,800
500-7030	FEES & PERMITS	490	841	900	1,100
500-7135	FLOWER PURCHASES	0	41-	0	200
500-7305	LIABILITY INSURANCE	5,474	3,188	3,694	4,235
*	OTHER PURCHASES/SERVICES	21,116	15,332	19,794	24,335
500-8315	COMPUTER EQUIPMENT	0	0	1,000	0
*	CAPITAL OUTLAY & IMPROVE	0	0	1,000	0
**	ADMINISTRATION	419,962	453,249	493,567	533,276

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 05 CITY MANAGER					
DIV 02 ECONOMIC DEVELOPMENT					
500-7040	ECONOMIC DEVELOPMENT PROJ	565	0	0	0
*	OTHER PURCHASES/SERVICES	565	0	0	0
**	ECONOMIC DEVELOPMENT	565	0	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 05 CITY MANAGER					
DIV 80 SPECIAL PROJECTS					
500-5015	LEGAL FEES	250	0	0	0
*	OPERATIONAL SUPPLIES	250	0	0	0
500-7455	CHAMBER CONTRACT	211,597	233,551	225,000	230,000
*	OTHER PURCHASES/SERVICES	211,597	233,551	225,000	230,000
**	SPECIAL PROJECTS	211,847	233,551	225,000	230,000
***	CITY MANAGER	632,374	686,800	718,567	763,276


CITY OF JOPLIN
STATE OF MISSOURI

General Fund - City Manager

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	City Manager
	1.00	Assistant to the City Manager
	1.00	Public Information Officer
	1.00	Grants Coordinator
	1.00	Executive Assistant
	5.00	

Capital Expenditures

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 08	CITY CLERK				
DIV 01	ADMINISTRATION				
500-1010	REGULAR-FT	37,861	37,633	46,146	50,117
500-1110	REGULAR-PT	15,003	23,909	29,033	32,559
500-1120	OVERTIME-PT	0	148	150	150
500-1210	REGULAR-SEAS	13,648	0	0	0
500-1310	REGULAR-TEMP	511	0	0	0
500-1505	HOLIDAY PAY	1,993	1,853	0	0
500-1510	LONGEVITY PAY	421	433	462	1,003
500-1520	VACATION PAY	2,848	4,666	0	0
500-1535	AUTO ALLOWANCE	3,600	3,600	3,611	3,611
500-1540	COMPENSATION TIME PAY	646	0	0	0
500-1565	SICK PAY	1,372	898	0	0
500-1570	FLOATING HOLIDAY PAY	387	575	0	0
500-1595	CELL PHONE ALLOWANCE	624	624	626	626
500-1605	HOSPITALIZATION	6,180	9,870	10,711	11,471
500-1610	WORKER'S COMPENSATION	367	343	368	361
500-1615	FICA EXPENSE	5,888	5,573	6,027	6,669
500-1625	LAGERS RETIREMENT EXPENSE	3,900	5,184	6,002	5,812
500-1635	DEFERRED COMP EXPENSE	3,300	3,588	3,611	3,611
500-1640	LIFE INSURANCE EXPENSE	102	289	307	307
500-1755	STAFF HEALTH CLUB REIMB	40	100	0	0
*	PERSONNEL SERVICES	98,691	99,286	107,054	116,297
500-2050	OPERATIONAL SUPPLIES	102	0	834	0
500-2105	COMPUTER SUPPLIES	192	0	100	100
500-2120	GENERAL OFFICE SUPPLIES	1,181	1,703	1,700	1,500
500-2130	SMALL OFFICE FURNISHINGS	1,246	738	500	500
500-2205	FOOD & BEVERAGE SUPPLIES	521	440	250	100
500-2610	FIRST AID SUPPLIES	0	0	0	50
500-2805	PROMOTIONAL MATERIALS	3,050	274	300	300
500-2815	SPEC EVENTS & PROMOTIONS	559	297	300	300
500-2855	FACILITY RENT ALLOCATION	11,438	11,445	11,380	11,422
500-3005	ELECTRIC CHARGES	0	870	5,000	2,800
500-3010	GAS CHARGES	0	35	1,200	1,300
500-3015	TELEPHONE CHARGES	979	853	1,000	1,300
500-3020	WATER CHARGES	0	18	650	250
500-3030	WASTEWATER CHARGES	0	11	150	100
500-3035	SANITATION CHARGES	0	0	200	0
500-3205	POSTAGE	195	263	350	250
500-3210	FREIGHT & DELIVERY	0	0	0	0
500-4005	OFFICE EQUIPMENT REPAIRS	0	0	100	0
500-4120	BUILDING REPAIRS	0	0	0	1,000
500-5040	COUNTY RECORDER FEES	3,902	300	500	1,500
500-5265	MAINTENANCE CONTRACTS/AGR	398	473	750	1,350

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 08	CITY CLERK				
DIV 01	ADMINISTRATION				
500-6005	TRAVEL EXPENSES	4,953	4,100	4,700	4,700
500-6010	CONFERENCES & SEMINARS	1,868	1,774	1,680	1,680
500-6105	DUES & MEMBERSHIPS	224	374	400	400
500-6110	PUBLICATIONS & SUBSCRIPT	207	439	450	450
*	OPERATIONAL SUPPLIES	31,015	24,407	32,494	31,352
500-7005	PRINTING SERVICES	1,166	2,108	2,200	2,500
500-7010	COPY SERVICES	1,724	3,180	2,800	3,600
500-7030	FEES & PERMITS	443	630	650	650
500-7135	FLOWER PURCHASES	79	310	150	150
500-7305	LIABILITY INSURANCE	3,349	1,951	2,261	2,592
*	OTHER PURCHASES/SERVICES	6,761	8,179	8,061	9,492
500-8010	BUILDING IMPROVEMENTS	0	0	3,100	3,058
500-8305	OFFICE EQUIPMENT	0	0	1,599	0
500-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	4,699	3,058
**	ADMINISTRATION	136,467	131,872	152,308	160,199

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 08	CITY CLERK				
DIV 03	ELECTIONS				
500-2205	FOOD & BEVERAGE SUPPLIES	26	0	50	50
500-3205	POSTAGE	23	25	30	30
500-5055	CONTRACTOR FEES	1,015	19,538	21,067	30,000
500-6005	TRAVEL EXPENSES	0	0	0	0
*	OPERATIONAL SUPPLIES	1,064	19,563	21,147	30,080
500-7005	PRINTING SERVICES	0	113	10,200	7,500
500-7020	LEGAL NOTICES	0	0	5,500	5,500
*	OTHER PURCHASES/SERVICES	0	113	15,700	13,000
**	ELECTIONS	1,064	19,676	36,847	43,080
***	CITY CLERK	137,531	151,548	189,155	203,279

General Fund - City Clerk

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	City Clerk

Division	P/T	Position
Administration	0.75	Deputy City Clerk
	0.75	Clerk
	2.50	

Capital Expenditures

Division		
Administration	Animated Christmas Display	$ 3,058
		$ 3,058

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 10	LEGAL SERVICES				
DIV 02	CITY ATTORNEY				
500-1010	REGULAR-FT	81,958	85,243	105,442	113,287
500-1020	OVERTIME-FT	6	0	0	0
500-1110	REGULAR-PT	25,032	25,461	28,494	30,615
500-1505	HOLIDAY PAY	3,302	3,383	0	0
500-1510	LONGEVITY PAY	563	725	1,361	1,432
500-1520	VACATION PAY	6,596	6,156	0	0
500-1535	AUTO ALLOWANCE	3,900	5,050	5,115	5,115
500-1565	SICK PAY	4,438	3,387	0	0
500-1570	FLOATING HOLIDAY PAY	695	1,279	0	0
500-1595	CELL PHONE ALLOWANCE	624	988	1,252	1,252
500-1605	HOSPITALIZATION	9,139	9,878	10,305	11,126
500-1610	WORKER'S COMPENSATION	703	727	774	767
500-1615	FICA EXPENSE	9,448	9,734	10,471	11,495
500-1625	LAGERS RETIREMENT EXPENSE	9,866	8,864	10,625	10,012
500-1635	DEFERRED COMP EXPENSE	4,200	5,350	5,416	5,416
500-1640	LIFE INSURANCE EXPENSE	204	302	307	307
500-1755	STAFF HEALTH CLUB REIMB	30	160	0	0
*	PERSONNEL SERVICES	160,704	166,687	179,562	190,824
500-2050	OPERATIONAL SUPPLIES	441	0	50	50
500-2105	COMPUTER SUPPLIES	233	216	500	250
500-2120	GENERAL OFFICE SUPPLIES	399	946	1,000	1,000
500-2125	SMALL OFFICE EQUIPMENT	438	0	500	500
500-2130	SMALL OFFICE FURNISHINGS	498	0	0	500
500-2610	FIRST AID SUPPLIES	0	0	0	50
500-2855	FACILITY RENT ALLOCATION	27,763	27,781	27,621	27,723
500-3015	TELEPHONE CHARGES	1,656	1,043	1,100	1,500
500-3205	POSTAGE	250	137	250	200
500-3210	FREIGHT & DELIVERY	78	22	0	150
500-4005	OFFICE EQUIPMENT REPAIRS	0	0	200	100
500-4015	COMPUTER EQUIPMENT REPAIR	200	0	0	0
500-5010	CONSULTING FEES	0	0	20,000	0
500-5015	LEGAL FEES	237	1,532	4,000	0
500-5110	COMPUTER & AUTOMATED SERV	0	0	0	0
500-5265	MAINTENANCE CONTRACTS/AGR	44	69	75	100
500-6005	TRAVEL EXPENSES	3,346	1,072	3,500	3,500
500-6010	CONFERENCES & SEMINARS	1,544	1,189	2,000	2,300
500-6105	DUES & MEMBERSHIPS	1,303	1,395	1,500	1,500
500-6110	PUBLICATIONS & SUBSCRIPT	7,639	6,487	6,000	7,000
*	OPERATIONAL SUPPLIES	46,069	41,889	68,296	46,423
500-7005	PRINTING SERVICES	0	118	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

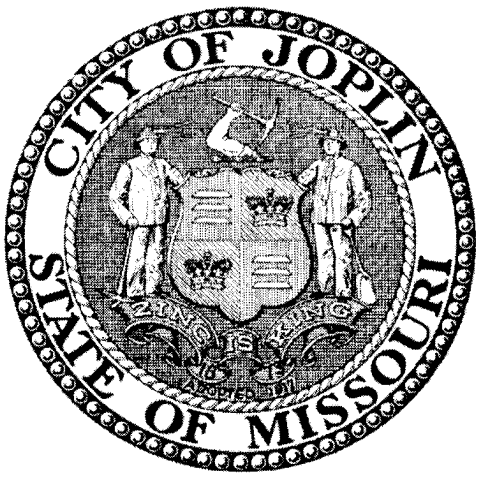
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 10	LEGAL SERVICES				
DIV 02	CITY ATTORNEY				
500-7010	COPY SERVICES	2,386	2,538	2,500	3,000
500-7030	FEES & PERMITS	396	761	800	900
500-7305	LIABILITY INSURANCE	4,147	2,416	2,799	3,210
*	OTHER PURCHASES/SERVICES	6,929	5,833	6,099	7,110
500-8315	COMPUTER EQUIPMENT	0	0	3,000	0
*	CAPITAL OUTLAY & IMPROVE	0	0	3,000	0
**	CITY ATTORNEY	213,702	214,409	256,957	244,357

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 10	LEGAL SERVICES				
DIV 03	CITY PROSECUTOR				
500-1010	REGULAR-FT	75,781	79,125	96,125	108,915
500-1020	OVERTIME-FT	1,616	1,985	1,805	3,510
500-1110	REGULAR-PT	0	0	0	26,452
500-1505	HOLIDAY PAY	2,418	2,477	0	0
500-1510	LONGEVITY PAY	719	477	477	903
500-1520	VACATION PAY	3,031	4,539	0	0
500-1535	AUTO ALLOWANCE	1,800	1,725	1,805	3,009
500-1540	COMPENSATION TIME PAY	1,485	1,475	0	0
500-1565	SICK PAY	6,413	1,897	0	0
500-1570	FLOATING HOLIDAY PAY	685	1,037	0	0
500-1595	CELL PHONE ALLOWANCE	0	338	626	1,252
500-1605	HOSPITALIZATION	14,772	12,986	12,757	22,695
500-1610	WORKER'S COMPENSATION	482	476	516	686
500-1615	FICA EXPENSE	6,854	7,022	7,476	10,801
500-1625	LAGERS RETIREMENT EXPENSE	5,753	4,723	7,563	9,507
500-1635	DEFERRED COMP EXPENSE	1,200	1,150	1,204	2,407
500-1640	LIFE INSURANCE EXPENSE	306	289	307	409
500-1755	STAFF HEALTH CLUB REIMB	40	30	0	0
*	PERSONNEL SERVICES	123,355	121,751	130,661	190,546
500-2050	OPERATIONAL SUPPLIES	0	32	50	50
500-2105	COMPUTER SUPPLIES	192	116	150	600
500-2120	GENERAL OFFICE SUPPLIES	763	717	900	600
500-2125	SMALL OFFICE EQUIPMENT	0	199	300	200
500-2130	SMALL OFFICE FURNISHINGS	0	0	1,300	300
500-2205	FOOD & BEVERAGE SUPPLIES	0	49	50	50
500-2855	FACILITY RENT ALLOCATION	0	2,146	2,211	2,146
500-3015	TELEPHONE CHARGES	894	838	900	1,200
500-3205	POSTAGE	644	759	600	1,000
500-4005	OFFICE EQUIPMENT REPAIRS	0	0	250	200
500-5015	LEGAL FEES	346	0	500	500
500-5265	MAINTENANCE CONTRACTS/AGR	2,608	1,485	2,700	1,500
500-5270	INTERPRETER SERVICES	120	0	250	250
500-6005	TRAVEL EXPENSES	346	138	750	750
500-6010	CONFERENCES & SEMINARS	80	80	500	750
500-6105	DUES & MEMBERSHIPS	281	0	300	600
500-6110	PUBLICATIONS & SUBSCRIPT	40	415	700	1,000
*	OPERATIONAL SUPPLIES	6,314	6,974	12,411	11,696
500-7005	PRINTING SERVICES	0	134	250	200
500-7010	COPY SERVICES	203	631	500	1,200
500-7030	FEES & PERMITS	0	55	0	600

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 10 LEGAL SERVICES					
DIV 03 CITY PROSECUTOR					
500-7305	LIABILITY INSURANCE	4,147	2,416	2,799	3,210
*	OTHER PURCHASES/SERVICES	4,350	3,236	3,549	5,210
500-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	CITY PROSECUTOR	134,019	131,961	146,621	207,452
***	LEGAL SERVICES	347,721	346,370	403,578	451,809


CITY OF JOPLIN
STATE OF MISSOURI

General Fund - Legal Services

2007-08 Department Staffing

Division	FTE	Position
City Attorney	1.00	City Attorney
	0.75	Assistant City Attorney
	1.00	Legal Secretary
City Prosecutor	1.75	Assistant City Attorney
	2.00	Senior Clerk
	6.50	

Capital Expenditures

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 12	HUMAN RESOURCES				
DIV 01	ADMINISTRATION				
500-1010	REGULAR-FT	58,763	61,533	71,640	72,629
500-1505	HOLIDAY PAY	1,759	1,801	0	0
500-1510	LONGEVITY PAY	653	670	717	0
500-1520	VACATION PAY	4,294	3,118	0	0
500-1535	AUTO ALLOWANCE	3,600	3,600	3,611	3,611
500-1565	SICK PAY	503	516	0	0
500-1570	FLOATING HOLIDAY PAY	498	523	0	0
500-1595	CELL PHONE ALLOWANCE	624	624	626	626
500-1605	HOSPITALIZATION	6,236	6,751	7,053	7,850
500-1610	WORKER'S COMPENSATION	329	334	352	315
500-1615	FICA EXPENSE	5,024	5,153	5,469	5,573
500-1625	LAGERS RETIREMENT EXPENSE	6,673	4,872	5,745	5,073
500-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
500-1640	LIFE INSURANCE EXPENSE	102	102	102	102
*	PERSONNEL SERVICES	90,258	90,797	96,519	96,983
500-2050	OPERATIONAL SUPPLIES	1-	0	0	0
500-2120	GENERAL OFFICE SUPPLIES	50	0	100	100
500-2130	SMALL OFFICE FURNISHINGS	0	0	0	375
500-2205	FOOD & BEVERAGE SUPPLIES	28	241	80	50
500-2855	FACILITY RENT ALLOCATION	8,442	8,448	8,399	8,430
500-3015	TELEPHONE CHARGES	1,158	771	1,000	1,100
500-3205	POSTAGE	12	31	50	200
500-6005	TRAVEL EXPENSES	800	2,365	2,000	2,000
500-6010	CONFERENCES & SEMINARS	359	809	800	750
500-6105	DUES & MEMBERSHIPS	485	140	500	565
500-6110	PUBLICATIONS & SUBSCRIPT	20	0	250	270
*	OPERATIONAL SUPPLIES	11,353	12,805	13,179	13,840
500-7005	PRINTING SERVICES	0	0	0	0
500-7030	FEES & PERMITS	123	210	250	250
*	OTHER PURCHASES/SERVICES	123	210	250	250
500-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	ADMINISTRATION	101,734	103,812	109,948	111,073

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 12	HUMAN RESOURCES				
DIV 02	PERSONNEL SERVICES				
500-1010	REGULAR-FT	59,325	60,755	74,742	73,047
500-1020	OVERTIME-FT	1,829	1,057	1,103	1,504
500-1310	REGULAR-TEMP	0	0	0	0
500-1320	OVERTIME-TEMP	0	0	0	0
500-1505	HOLIDAY PAY	1,835	1,879	0	0
500-1510	LONGEVITY PAY	1,169	1,785	2,004	1,020
500-1520	VACATION PAY	3,014	4,281	0	0
500-1540	COMPENSATION TIME PAY	27	0	0	0
500-1565	SICK PAY	1,185	2,596	0	0
500-1570	FLOATING HOLIDAY PAY	735	543	0	0
500-1595	CELL PHONE ALLOWANCE	0	0	0	313
500-1605	HOSPITALIZATION	8,421	9,741	10,126	11,120
500-1610	WORKER'S COMPENSATION	317	335	358	311
500-1615	FICA EXPENSE	5,193	5,484	5,855	5,715
500-1625	LAGERS RETIREMENT EXPENSE	4,148	4,907	5,839	5,008
500-1640	LIFE INSURANCE EXPENSE	232	255	256	256
500-1755	STAFF HEALTH CLUB REIMB	60	0	0	0
*	PERSONNEL SERVICES	87,490	93,618	100,283	98,294
500-2050	OPERATIONAL SUPPLIES	469	0	0	0
500-2105	COMPUTER SUPPLIES	335	360	540	400
500-2120	GENERAL OFFICE SUPPLIES	2,423	1,235	2,500	2,250
500-2130	SMALL OFFICE FURNISHINGS	934	470	483	0
500-2205	FOOD & BEVERAGE SUPPLIES	226	343	400	400
500-2610	FIRST AID SUPPLIES	23	92	100	100
500-2835	EQUIPMENT LEASE & RENTAL	75	250	180	180
500-2855	FACILITY RENT ALLOCATION	25,327	25,343	25,198	25,291
500-3015	TELEPHONE CHARGES	571	563	600	750
500-3205	POSTAGE	1,077	1,173	1,200	1,200
500-3210	FREIGHT & DELIVERY	19	106	100	100
500-5010	CONSULTING FEES	11,268	1,156	6,000	30,000
500-5015	LEGAL FEES	343	54	150	150
500-5110	COMPUTER & AUTOMATED SERV	1,027	0	2,500	2,800
500-5115	TEMPORARY EMPLOYEE SERVIC	0	0	0	0
500-6005	TRAVEL EXPENSES	938	928	1,400	1,250
500-6010	CONFERENCES & SEMINARS	1,064	835	1,250	750
500-6105	DUES & MEMBERSHIPS	306	317	400	500
500-6110	PUBLICATIONS & SUBSCRIPT	1,610	1,465	1,700	1,800
*	OPERATIONAL SUPPLIES	48,035	34,690	44,701	67,921
500-7005	PRINTING SERVICES	3,671	215	2,500	3,000
500-7010	COPY SERVICES	3,233	6,632	5,625	5,300

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 12 HUMAN RESOURCES					
DIV 02 PERSONNEL SERVICES					
500-7015	ADVERTISING	24,881	23,759	22,000	48,000
500-7030	FEES & PERMITS	368	830	650	650
500-7305	LIABILITY INSURANCE	5,478	3,191	3,697	4,240
*	OTHER PURCHASES/SERVICES	37,631	34,627	34,472	61,190
500-8315	COMPUTER EQUIPMENT	0	0	1,592	0
*	CAPITAL OUTLAY & IMPROVE	0	0	1,592	0
**	PERSONNEL SERVICES	173,156	162,935	181,048	227,405

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

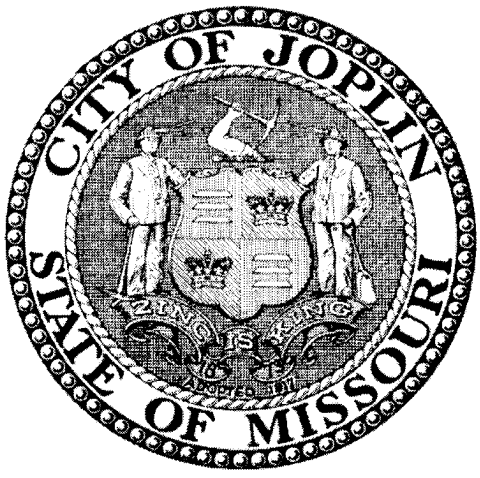
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 12	HUMAN RESOURCES				
DIV 03	ADA COMPLIANCE				
500-2050	OPERATIONAL SUPPLIES	0	0	100	300
500-3205	POSTAGE	0	19	40	40
500-6110	PUBLICATIONS & SUBSCRIPT	395	0	395	395
*	OPERATIONAL SUPPLIES	395	19	535	735
**	ADA COMPLIANCE	395	19	535	735

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 12	HUMAN RESOURCES				
DIV 04	CITY STAFF DEVELOPMENT				
500-1705	TUITION REIMBURSEMENT	9,466	10,904	21,000	15,000
500-1715	EMPLOYEE BANQUET	12,970	9,933	14,500	14,500
500-1716	EMPLOYEE CHRISTMAS	4,183	4,895	5,000	5,000
500-1720	EMPLOYEE RECRUITMENT	3,719	1,440	17,500	30,000
500-1725	EMPLOYEE PHYSICALS	10,527	11,397	10,000	10,500
500-1730	EMPLOYEE DRUG TESTING	9,283	9,655	8,000	8,000
500-1735	STAFF DEVELOPMENT	1,050	3,300	2,500	2,500
500-1745	EMPLOYEE RETIREMENT PARTY	5,886	5,104	5,000	5,000
500-1750	PRE-EMPLOYMENT TESTING	16,311	4,365	12,000	30,000
500-1760	EMPLOYEE FITNESS TESTS	0	0	500	500
500-1770	YEARS OF SERVICE AWARDS	4,601	6,395	5,000	5,000
500-1775	EMPLOYEE RECOGNITION	495	108	1,000	1,000
*	PERSONNEL SERVICES	78,491	67,496	102,000	127,000
500-7480	EAP PROGRAM	700	630	1,000	1,000
*	OTHER PURCHASES/SERVICES	700	630	1,000	1,000
**	CITY STAFF DEVELOPMENT	79,191	68,126	103,000	128,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 12 HUMAN RESOURCES					
DIV 05 EMPLOYEE BENEFITS					
500-5305	JUDGMENTS & CLAIMS	39,879	38,614	40,000	40,000
*	OPERATIONAL SUPPLIES	39,879	38,614	40,000	40,000
**	EMPLOYEE BENEFITS	39,879	38,614	40,000	40,000
***	HUMAN RESOURCES	394,355	373,506	434,531	507,213


CITY OF JOPLIN
STATE OF MISSOURI
ADOPTED 1911

General Fund - Human Resources

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Dir. of Human Resources/Risk Manager
Personnel Services	0.50	Human Resources/Insurance Coordinator
	1.00	Human Resources Assistant
	1.00	Senior Clerk
	3.50	

Capital Expenditures

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 20	FINANCE				
DIV 01	ADMINISTRATION				
500-1010	REGULAR-FT	57,185	36,933	70,332	75,967
500-1505	HOLIDAY PAY	1,847	785	0	0
500-1510	LONGEVITY PAY	0	394	702	1,354
500-1520	VACATION PAY	8,023	785	0	0
500-1535	AUTO ALLOWANCE	1,100	750	1,204	1,204
500-1565	SICK PAY	267	262	0	0
500-1570	FLOATING HOLIDAY PAY	523	523	0	0
500-1595	CELL PHONE ALLOWANCE	572	390	626	626
500-1605	HOSPITALIZATION	4,666	2,052	3,706	3,931
500-1610	WORKER'S COMPENSATION	301	187	335	325
500-1615	FICA EXPENSE	5,130	3,077	5,511	5,994
500-1625	LAGERS RETIREMENT EXPENSE	4,820	2,752	5,465	5,224
500-1635	DEFERRED COMP EXPENSE	1,100	700	1,204	1,204
500-1640	LIFE INSURANCE EXPENSE	81	60	102	102
*	PERSONNEL SERVICES	85,615	49,650	89,187	95,931
500-2120	GENERAL OFFICE SUPPLIES	70	0	0	0
500-2855	FACILITY RENT ALLOCATION	7,101	7,105	7,065	7,091
500-3015	TELEPHONE CHARGES	0	33	250	100
500-3210	FREIGHT & DELIVERY	84	0	0	0
500-6005	TRAVEL EXPENSES	1,563	1,655	1,750	2,000
500-6010	CONFERENCES & SEMINARS	490	0	750	750
500-6105	DUES & MEMBERSHIPS	795	645	800	800
500-6110	PUBLICATIONS & SUBSCRIPT	0	48	500	250
500-6115	EDUCATIONAL MATERIALS	170	0	0	0
*	OPERATIONAL SUPPLIES	10,273	9,486	11,115	10,991
500-7030	FEES & PERMITS	123	210	250	250
*	OTHER PURCHASES/SERVICES	123	210	250	250
500-8315	COMPUTER EQUIPMENT	0	0	1,000	0
*	CAPITAL OUTLAY & IMPROVE	0	0	1,000	0
**	ADMINISTRATION	96,011	59,346	101,552	107,172

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 20	FINANCE				
DIV 03	ACCOUNTING SERVICES				
500-1010	REGULAR-FT	207,966	196,449	227,465	235,897
500-1020	OVERTIME-FT	380	352	501	501
500-1505	HOLIDAY PAY	6,057	5,986	0	0
500-1510	LONGEVITY PAY	3,800	3,656	3,168	3,558
500-1520	VACATION PAY	7,200	9,241	0	0
500-1540	COMPENSATION TIME PAY	1,009	1,375	0	0
500-1565	SICK PAY	2,837	3,508	0	0
500-1570	FLOATING HOLIDAY PAY	1,757	1,551	0	0
500-1605	HOSPITALIZATION	20,982	22,836	23,258	37,740
500-1610	WORKER'S COMPENSATION	1,075	1,017	1,063	984
500-1615	FICA EXPENSE	17,703	16,893	17,790	18,183
500-1625	LAGERS RETIREMENT EXPENSE	13,574	13,624	17,335	15,837
500-1635	DEFERRED COMP EXPENSE	2,411	2,200	2,407	2,407
500-1640	LIFE INSURANCE EXPENSE	804	777	818	818
500-1755	STAFF HEALTH CLUB REIMB	0	20	0	0
*	PERSONNEL SERVICES	287,555	279,485	293,805	315,925
500-2050	OPERATIONAL SUPPLIES	3,148	630	1,000	2,800
500-2105	COMPUTER SUPPLIES	2,946	1,699	3,500	3,500
500-2108	COMPUTER PERIPHERALS	0	0	400	400
500-2120	GENERAL OFFICE SUPPLIES	3,620	6,332	5,000	5,000
500-2125	SMALL OFFICE EQUIPMENT	1,064	615	1,000	500
500-2130	SMALL OFFICE FURNISHINGS	4,069	0	0	0
500-2205	FOOD & BEVERAGE SUPPLIES	41	8	50	0
500-2610	FIRST AID SUPPLIES	11	65	50	100
500-2855	FACILITY RENT ALLOCATION	56,807	56,843	56,517	56,725
500-3015	TELEPHONE CHARGES	3,266	2,764	3,100	4,900
500-3120	OTHER UTILITY SERVICES	488	71-	0	0
500-3205	POSTAGE	12,105	13,366	15,500	14,000
500-3210	FREIGHT & DELIVERY	307	164	100	300
500-4105	PROPERTY REPAIRS & MAINT	50	0	0	0
500-5020	ACCOUNTING SERVICE FEES	20,600	20,434	20,500	20,500
500-5035	PROPERTY TAX SERVICES	45,525	57,257	60,000	75,000
500-5045	AUCTIONEER FEE	3,518	8,128	5,000	6,000
500-5115	TEMPORARY EMPLOYEE SERVIC	0	3,425	0	0
500-5230	BANKING SERVICES	1,542	1,434	1,600	4,500
500-5265	MAINTENANCE CONTRACTS/AGR	4,394	5,856	5,900	5,900
500-6005	TRAVEL EXPENSES	1,713	561	2,250	2,000
500-6010	CONFERENCES & SEMINARS	455	475	1,500	750
500-6105	DUES & MEMBERSHIPS	980	595	1,000	300
500-6110	PUBLICATIONS & SUBSCRIPT	1,390	543	550	550
500-6120	H.T.E. COMPUTER TRAINING	0	5,235	2,000	2,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 20	FINANCE				
DIV 03	ACCOUNTING SERVICES				
*	OPERATIONAL SUPPLIES	168,039	186,358	186,517	205,725
500-7005	PRINTING SERVICES	12,679	11,510	13,000	13,000
500-7010	COPY SERVICES	6,634	4,597	3,500	3,500
500-7020	LEGAL NOTICES	3,361	3,927	4,000	6,000
500-7030	FEES & PERMITS	1,840	2,504	2,000	2,500
500-7105	CASH OVER & SHORT	1,141	79-	100	100
500-7110	INTEREST EXPENSE	455	1,572	500	1,500
500-7130	BANK CHARGES	5,514	5,876	6,000	6,000
500-7131	MERCHANT CARD SERVICE FEE	1,557	2,401	1,600	2,500
500-7305	LIABILITY INSURANCE	15,347	8,940	10,358	11,879
*	OTHER PURCHASES/SERVICES	48,528	41,248	41,058	46,979
500-8315	COMPUTER EQUIPMENT	10,298	0	2,000	6,900
*	CAPITAL OUTLAY & IMPROVE	10,298	0	2,000	6,900
**	ACCOUNTING SERVICES	514,420	507,091	523,380	575,529
***	FINANCE	610,431	566,437	624,932	682,701

General Fund - Finance

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Director of Finance
Accounting Services	1.00	Accounting Manager
	1.00	Financial Analyst
	1.00	Payroll/Purchasing Clerk
	4.00	Senior Accounting Clerk
	1.00	Accounting Clerk
	9.00	

Capital Expenditures

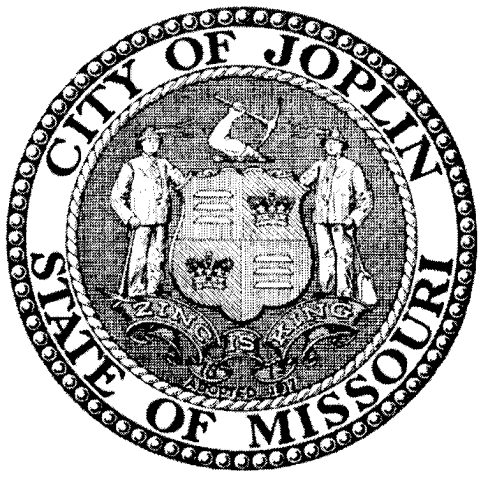
Division		
Accounting Services	Replacement Computer (6)	$ 6,900
		$ 6,900

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 25	INFORMATION SERVICES				
DIV 01	ADMINISTRATION				
500-1010	REGULAR-FT	172,810	174,809	202,139	215,677
500-1505	HOLIDAY PAY	5,060	5,183	0	0
500-1510	LONGEVITY PAY	1,805	2,660	3,435	3,919
500-1520	VACATION PAY	7,552	10,330	0	0
500-1535	AUTO ALLOWANCE	1,200	1,200	1,204	1,204
500-1565	SICK PAY	2,004	1,808	0	0
500-1570	FLOATING HOLIDAY PAY	1,454	1,490	0	0
500-1575	CITIZENSHIP LEAVE PAY	0	415	0	0
500-1595	CELL PHONE ALLOWANCE	2,496	2,496	2,503	2,503
500-1605	HOSPITALIZATION	18,390	16,443	16,952	18,976
500-1610	WORKER'S COMPENSATION	905	925	963	916
500-1615	FICA EXPENSE	14,287	14,911	15,584	16,859
500-1625	LAGERS RETIREMENT EXPENSE	12,019	13,491	15,696	14,738
500-1635	DEFERRED COMP EXPENSE	4,800	4,800	4,814	4,814
500-1640	LIFE INSURANCE EXPENSE	408	408	409	409
500-1755	STAFF HEALTH CLUB REIMB	10	20	0	0
*	PERSONNEL SERVICES	245,200	251,389	263,699	280,015
500-2050	OPERATIONAL SUPPLIES	333	5	100	100
500-2105	COMPUTER SUPPLIES	7,903	4,336	8,000	7,500
500-2108	COMPUTER PERIPHERALS	0	92	1,000	1,000
500-2110	COMPUTER SOFTWARE	103,706	64,752	75,000	75,000
500-2120	GENERAL OFFICE SUPPLIES	405	280	300	300
500-2125	SMALL OFFICE EQUIPMENT	843	994	0	0
500-2205	FOOD & BEVERAGE SUPPLIES	0	45	50	50
500-2405	HAND TOOLS	233	273	0	0
500-2610	FIRST AID SUPPLIES	23	65	40	120
500-2835	EQUIPMENT LEASE & RENTAL	51,892	48,631	63,816	64,235
500-2855	FACILITY RENT ALLOCATION	31,984	33,196	33,048	33,129
500-3015	TELEPHONE CHARGES	6,252	5,995	5,625	7,500
500-3105	CELLULAR TELEPHONE	41-	0	0	0
500-3115	FUEL,OIL,& DIESEL	283	332	350	250
500-3205	POSTAGE	8	100	50	25
500-3210	FREIGHT & DELIVERY	392	386	400	275
500-4015	COMPUTER EQUIPMENT REPAIR	17,833	14,556	12,108	12,000
500-4210	CENTRAL GARAGE REPAIRS	836	399	400	400
500-5010	CONSULTING FEES	15,380	2,000	0	0
500-5110	COMPUTER & AUTOMATED SERV	694	1,020	1,000	1,000
500-5220	NETWORK SERVICES	36,316	40,911	44,080	40,000
500-5265	MAINTENANCE CONTRACTS/AGR	463,709	448,462	508,417	479,327
500-6005	TRAVEL EXPENSES	2,512	2,038	3,600	3,500
500-6010	CONFERENCES & SEMINARS	4,910	395	3,750	3,000
500-6105	DUES & MEMBERSHIPS	169	214	214	214

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 25 INFORMATION SERVICES					
DIV 01 ADMINISTRATION					
500-6110	PUBLICATIONS & SUBSCRIPT	449	0	0	0
*	OPERATIONAL SUPPLIES	747,024	669,477	761,348	728,925
500-7010	COPY SERVICES	510	1,149	747	1,200
500-7030	FEES & PERMITS	490	841	850	850
500-7305	LIABILITY INSURANCE	7,729	4,502	5,216	5,982
*	OTHER PURCHASES/SERVICES	8,729	6,492	6,813	8,032
500-8315	COMPUTER EQUIPMENT	1,842	0	7,500	31,000
*	CAPITAL OUTLAY & IMPROVE	1,842	0	7,500	31,000
**	ADMINISTRATION	1,002,795	927,358	1,039,360	1,047,972
***	INFORMATION SERVICES	1,002,795	927,358	1,039,360	1,047,972


CITY OF JOPLIN
STATE OF MISSOURI

General Fund - Information Services

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Director of Information Systems
	1.00	AS 400 Systems Operator
	2.00	LAN/PC Technician
	4.00	

Capital Expenditures

Division		
Administration	H.T.E. Naviline Implementation	$ 15,000
	H.T.E. Web Based Qrep Reporting	13,000
	Portable Sound System for Outdoor Events	3,000
		$ 31,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 30	MUNICIPAL COURT				
DIV 01	ADMINISTRATION				
500-1010	REGULAR-FT	200,325	195,410	239,408	243,185
500-1020	OVERTIME-FT	2,521	3,754	3,008	1,504
500-1505	HOLIDAY PAY	6,103	6,016	0	0
500-1510	LONGEVITY PAY	2,522	3,132	3,772	2,558
500-1520	VACATION PAY	10,189	14,753	0	0
500-1535	AUTO ALLOWANCE	1,800	1,725	1,805	0
500-1540	COMPENSATION TIME PAY	776	529	0	0
500-1545	CARE LEAVE PAY	0	1,118	0	0
500-1565	SICK PAY	6,499	4,178	0	0
500-1570	FLOATING HOLIDAY PAY	1,746	1,764	0	0
500-1595	CELL PHONE ALLOWANCE	624	598	626	0
500-1605	HOSPITALIZATION	46,032	47,216	52,673	54,094
500-1610	WORKER'S COMPENSATION	1,085	1,057	1,144	1,184
500-1615	FICA EXPENSE	16,599	16,576	17,625	18,251
500-1625	LAGERS RETIREMENT EXPENSE	14,842	14,826	18,646	16,319
500-1635	DEFERRED COMP EXPENSE	1,200	1,150	1,204	1,204
500-1640	LIFE INSURANCE EXPENSE	780	716	783	818
500-1755	STAFF HEALTH CLUB REIMB	70	0	0	0
*	PERSONNEL SERVICES	313,713	314,518	340,694	339,117
500-2005	CLEANING SUPPLIES	40	34	75	0
500-2050	OPERATIONAL SUPPLIES	2,194	120	100	100
500-2105	COMPUTER SUPPLIES	197	112	0	200
500-2120	GENERAL OFFICE SUPPLIES	3,460	4,971	4,000	3,600
500-2130	SMALL OFFICE FURNISHINGS	369	2,238	0	250
500-2205	FOOD & BEVERAGE SUPPLIES	358	297	400	350
500-2610	FIRST AID SUPPLIES	0	261	250	0
500-2805	PROMOTIONAL MATERIALS	270	373	400	0
500-2825	SAFETY EQUIPMENT	94	0	0	0
500-2855	FACILITY RENT ALLOCATION	0	5,018	5,171	5,018
500-3015	TELEPHONE CHARGES	2,898	2,196	2,200	3,000
500-3205	POSTAGE	10,525	7,465	6,500	7,000
500-3210	FREIGHT & DELIVERY	139	183	200	100
500-4005	OFFICE EQUIPMENT REPAIRS	0	308	180	250
500-5115	TEMPORARY EMPLOYEE SERVIC	0	0	0	0
500-5150	COLLECTION SERVICES	2,868	237	0	0
500-5265	MAINTENANCE CONTRACTS/AGR	2,073	7,185	3,500	2,000
500-6005	TRAVEL EXPENSES	3,979	8,071	6,200	4,000
500-6010	CONFERENCES & SEMINARS	2,670	2,415	3,000	1,000
500-6105	DUES & MEMBERSHIPS	1,200	1,404	1,200	1,200
500-6110	PUBLICATIONS & SUBSCRIPT	535	814	500	500
500-6115	EDUCATIONAL MATERIALS	553	306	500	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 30	MUNICIPAL COURT				
DIV 01	ADMINISTRATION				
*	OPERATIONAL SUPPLIES	34,422	44,008	34,376	28,568
500-7005	PRINTING SERVICES	10,004	9,405	12,000	12,000
500-7010	COPY SERVICES	1,249	1,319	1,500	1,200
500-7030	FEES & PERMITS	0	0	1,280	1,800
500-7105	CASH OVER & SHORT	1,319-	329-	100	100
500-7131	MERCHANT CARD SERVICE FEE	2,013	2,742	2,500	3,400
500-7305	LIABILITY INSURANCE	13,847	8,066	9,346	10,718
*	OTHER PURCHASES/SERVICES	25,794	21,203	26,726	29,218
500-8305	OFFICE EQUIPMENT	0	0	0	3,500
500-8315	COMPUTER EQUIPMENT	1,729	0	0	10,350
*	CAPITAL OUTLAY & IMPROVE	1,729	0	0	13,850
**	ADMINISTRATION	375,658	379,729	401,796	410,753

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 30	MUNICIPAL COURT				
DIV 02	JUDICIAL SERVICES				
500-2120	GENERAL OFFICE SUPPLIES	202	781	750	500
500-2205	FOOD & BEVERAGE SUPPLIES	0	64	50	0
500-2855	FACILITY RENT ALLOCATION	0	5,302	5,464	5,302
500-3205	POSTAGE	0	0	0	0
500-5105	JUDICIAL SERVICES	108,111	108,273	110,880	113,765
500-5205	LAUNDRY SERVICES	0	8	50	50
500-5270	INTERPRETER SERVICES	1,340	1,925	2,500	1,200
500-6005	TRAVEL EXPENSES	72	68	1,000	1,200
500-6010	CONFERENCES & SEMINARS	0	0	500	350
500-6105	DUES & MEMBERSHIPS	100	400	300	550
*	OPERATIONAL SUPPLIES	109,825	116,821	121,494	122,917
500-7005	PRINTING SERVICES	6,583	6,496	6,500	1,000
500-7030	FEES & PERMITS	0	0	160	0
*	OTHER PURCHASES/SERVICES	6,583	6,496	6,660	1,000
500-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	JUDICIAL SERVICES	116,408	123,317	128,154	123,917
***	MUNICIPAL COURT	492,066	503,046	529,950	534,670

General Fund - Municipal Court

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Court Administrator
	1.00	Compliance Officer
	1.00	Compliance Aide
	2.00	Senior Court Clerk
	3.00	Court Clerk
Judicial Services		Public Defender (1 Position)*
		Municipal Judge (1 Position)*
	8.00	

*Contracted Professional Service and not counted in the FTE above.

Capital Expenditures

Division		
Administration	Replacement Computer (9)	$ 10,350
	Open Shelf File System	3,500
		$ 13,850

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 01	ADMINISTRATION				
520-1010	REGULAR-FT	88,812	96,377	109,390	114,418
520-1505	HOLIDAY PAY	2,760	2,827	0	0
520-1510	LONGEVITY PAY	4,824	5,065	5,797	6,015
520-1520	VACATION PAY	2,832	5,316	0	0
520-1535	AUTO ALLOWANCE	3,600	3,600	3,611	3,611
520-1540	COMPENSATION TIME PAY	158	108	0	0
520-1565	SICK PAY	7,819	852	0	0
520-1570	FLOATING HOLIDAY PAY	795	215	0	0
520-1595	CELL PHONE ALLOWANCE	624	624	626	626
520-1605	HOSPITALIZATION	9,195	9,934	10,353	11,448
520-1610	WORKER'S COMPENSATION	522	531	549	511
520-1615	FICA EXPENSE	8,141	8,368	8,693	9,187
520-1625	LAGERS RETIREMENT EXPENSE	10,357	7,740	8,957	8,228
520-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
520-1640	LIFE INSURANCE EXPENSE	204	204	205	205
520-1755	STAFF HEALTH CLUB REIMB	0	70	0	0
*	PERSONNEL SERVICES	141,843	143,031	149,385	155,453
520-2050	OPERATIONAL SUPPLIES	138	0	50	50
520-2120	GENERAL OFFICE SUPPLIES	324	594	500	500
520-2125	SMALL OFFICE EQUIPMENT	0	0	0	1,100
520-2130	SMALL OFFICE FURNISHINGS	0	332	0	0
520-2205	FOOD & BEVERAGE SUPPLIES	39	30	50	50
520-2855	FACILITY RENT ALLOCATION	8,124	7,797	7,752	7,781
520-3015	TELEPHONE CHARGES	2,879	2,301	2,400	2,400
520-3205	POSTAGE	79	95	100	100
520-3210	FREIGHT & DELIVERY	12	0	0	50
520-4005	OFFICE EQUIPMENT REPAIRS	0	0	150	150
520-6005	TRAVEL EXPENSES	559	536	1,600	1,600
520-6010	CONFERENCES & SEMINARS	494	1,039	1,000	1,000
520-6105	DUES & MEMBERSHIPS	444	549	600	600
*	OPERATIONAL SUPPLIES	13,092	13,273	14,202	15,381
520-7005	PRINTING SERVICES	165	170	100	200
520-7010	COPY SERVICES	281	0	0	0
520-7030	FEES & PERMITS	245	420	420	420
520-7305	LIABILITY INSURANCE	5,862	3,415	3,957	4,538
*	OTHER PURCHASES/SERVICES	6,553	4,005	4,477	5,158
520-8305	OFFICE EQUIPMENT	0	0	1,554	0
520-8315	COMPUTER EQUIPMENT	0	0	0	1,150

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 45 PUBLIC WORKS					
DIV 01 ADMINISTRATION					
*	CAPITAL OUTLAY & IMPROVE	0	0	1,554	1,150
**	ADMINISTRATION	161,488	160,309	169,618	177,142

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 02	CITY FACILITY MAINTENANCE				
520-1010	REGULAR-FT	33,243	25,765	35,924	55,958
520-1020	OVERTIME-FT	13,002	2,806	2,507	2,507
520-1505	HOLIDAY PAY	1,012	903	0	0
520-1510	LONGEVITY PAY	1,709	1,946	2,156	2,206
520-1520	VACATION PAY	5,585	1,556	0	0
520-1530	STANDBY PAY	994	580	401	401
520-1535	AUTO ALLOWANCE	1,875	0	0	0
520-1540	COMPENSATION TIME PAY	4,332	127	0	0
520-1565	SICK PAY	630	259	0	0
520-1570	FLOATING HOLIDAY PAY	510	262	0	0
520-1595	CELL PHONE ALLOWANCE	806	624	626	1,252
520-1605	HOSPITALIZATION	5,634	3,512	3,706	7,528
520-1610	WORKER'S COMPENSATION	3,055	1,965	1,937	3,047
520-1615	FICA EXPENSE	4,571	2,977	3,112	4,660
520-1625	LAGERS RETIREMENT EXPENSE	6,049	2,682	3,091	4,114
520-1640	LIFE INSURANCE EXPENSE	102	102	102	205
*	PERSONNEL SERVICES	83,109	46,066	53,562	81,878
520-2005	CLEANING SUPPLIES	1,330	230	500	500
520-2015	JANITORIAL SUPPLIES	9,256	7,193	7,000	7,000
520-2030	MAINTENANCE SUPPLIES	4,054	1,056	2,500	2,500
520-2040	HARDWARE SUPPLIES	1,408	1,360	2,000	1,500
520-2045	PAINT & PAINT SUPPLIES	0	1,274	1,000	1,000
520-2050	OPERATIONAL SUPPLIES	659-	934	2,000	2,500
520-2055	ELECTRICAL SUPPLIES	3,957	6,759	6,000	5,000
520-2120	GENERAL OFFICE SUPPLIES	10	24	100	50
520-2130	SMALL OFFICE FURNISHINGS	31	0	0	0
520-2405	HAND TOOLS	3,297	1,623	1,500	1,250
520-2415	MACHINERY,TOOLS,IMPLEMENT	450	429	500	500
520-2605	CHEMICAL & LABORATORY SUP	2,675	7,201	6,500	7,500
520-2825	SAFETY EQUIPMENT	40	0	0	0
520-2835	EQUIPMENT LEASE & RENTAL	0	0	0	150
520-2855	FACILITY RENT ALLOCATION	0	735	757	735
520-3005	ELECTRIC CHARGES	112,956	104,407	112,000	100,000
520-3010	GAS CHARGES	45,267	47,296	50,000	52,000
520-3015	TELEPHONE CHARGES	6,262	1,996	2,500	1,400
520-3020	WATER CHARGES	523	318	500	350
520-3030	WASTEWATER CHARGES	212	141	200	150
520-3035	SANITATION CHARGES	2,246	3,171	2,100	3,200
520-3115	FUEL,OIL,& DIESEL	876	5,053	1,000	1,500
520-3125	PEST CONTROL	1,863	1,380	1,500	1,700
520-3205	POSTAGE	9	0	0	0
520-3210	FREIGHT & DELIVERY	23	31	100	50

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 02	CITY FACILITY MAINTENANCE				
520-4105	PROPERTY REPAIRS & MAINT	150	1,000	2,000	1,500
520-4120	BUILDING REPAIRS	11,181	16,239	15,000	14,000
520-4125	GENERAL EQUIPMENT REPAIRS	7,805	9,556	6,700	7,000
520-4130	MACHINERY REPAIRS	0	0	0	4,000
520-4210	CENTRAL GARAGE REPAIRS	1,479	1,069	500	500
520-5120	JANITORIAL SERVICES	39,995	36,987	35,000	0
520-5265	MAINTENANCE CONTRACTS/AGR	3,498	3,920	3,500	3,500
520-6005	TRAVEL EXPENSES	0	0	1,000	1,000
520-6010	CONFERENCES & SEMINARS	0	585	2,000	2,000
520-6105	DUES & MEMBERSHIPS	19	0	50	50
*	OPERATIONAL SUPPLIES	260,213	261,967	266,007	224,085
520-7015	ADVERTISING	0	90	0	0
520-7030	FEES & PERMITS	0	205	4,110	1,500
520-7305	LIABILITY INSURANCE	16,668	9,709	11,249	12,900
*	OTHER PURCHASES/SERVICES	16,668	10,004	15,359	14,400
520-8010	BUILDING IMPROVEMENTS	0	0	0	51,000
520-8205	MACHINE & TOOLS	0	23,163	0	0
520-8220	OPERATING EQUIPMENT	0	0	37,180	0
520-8315	COMPUTER EQUIPMENT	0	0	1,000	0
*	CAPITAL OUTLAY & IMPROVE	0	23,163	38,180	51,000
**	CITY FACILITY MAINTENANCE	359,990	341,200	373,108	371,363

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 03	BUILDING REGULATIONS				
520-1010	REGULAR-FT	132,431	137,719	170,058	215,172
520-1020	OVERTIME-FT	259	295	0	0
520-1110	REGULAR-PT	2,955	0	4,265	0
520-1210	REGULAR-SEAS	0	0	0	0
520-1505	HOLIDAY PAY	3,931	4,009	0	0
520-1510	LONGEVITY PAY	625	0	0	212
520-1520	VACATION PAY	4,546	6,221	0	0
520-1530	STANDBY PAY	42	0	0	0
520-1540	COMPENSATION TIME PAY	1,237	2,613	0	0
520-1545	CARE LEAVE PAY	0	0	0	0
520-1565	SICK PAY	4,411	4,582	0	0
520-1570	FLOATING HOLIDAY PAY	1,251	1,313	0	0
520-1595	CELL PHONE ALLOWANCE	1,784	2,470	1,878	2,503
520-1605	HOSPITALIZATION	21,476	29,219	31,513	38,595
520-1610	WORKER'S COMPENSATION	4,198	4,761	5,083	8,131
520-1615	FICA EXPENSE	11,244	11,439	12,714	16,269
520-1625	LAGERS RETIREMENT EXPENSE	6,977	10,667	12,895	14,380
520-1635	DEFERRED COMP EXPENSE	1,000	1,050	1,204	2,407
520-1640	LIFE INSURANCE EXPENSE	482	497	512	614
520-1755	STAFF HEALTH CLUB REIMB	0	10	0	0
*	PERSONNEL SERVICES	198,849	216,865	240,122	298,283
520-2010	WEARING APPAREL & ACCESS	0	0	300	200
520-2020	MOTOR VEHICLE SUPPLIES	70	102	150	150
520-2030	MAINTENANCE SUPPLIES	26	0	0	0
520-2035	COMMITTEE SUPPLIES	0	84	25	0
520-2050	OPERATIONAL SUPPLIES	577	314	600	500
520-2105	COMPUTER SUPPLIES	73	120	200	1,000
520-2108	COMPUTER PERIPHERALS	0	0	0	1,000
520-2115	EDUCATIONAL SUPPLIES	26	0	0	0
520-2120	GENERAL OFFICE SUPPLIES	1,999	1,976	2,500	2,000
520-2125	SMALL OFFICE EQUIPMENT	500	999	1,000	500
520-2205	FOOD & BEVERAGE SUPPLIES	249	0	200	50
520-2405	HAND TOOLS	0	0	0	100
520-2610	FIRST AID SUPPLIES	141	336	300	500
520-2825	SAFETY EQUIPMENT	0	4	100	100
520-2855	FACILITY RENT ALLOCATION	24,373	20,663	20,544	20,620
520-3015	TELEPHONE CHARGES	1,464	1,345	1,500	2,000
520-3105	CELLULAR TELEPHONE	48-	0	0	0
520-3115	FUEL,OIL,& DIESEL	4,082	3,927	4,000	4,000
520-3205	POSTAGE	1,456	1,769	1,500	1,900
520-4210	CENTRAL GARAGE REPAIRS	3,795	4,937	5,000	2,500
520-4220	VEHICLE CLEANING	50	0	100	100

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 03	BUILDING REGULATIONS				
520-5010	CONSULTING FEES	14,938	7,533	1,000	1,000
520-5265	MAINTENANCE CONTRACTS/AGR	0	0	0	1,920
520-6005	TRAVEL EXPENSES	1,023	1,419	1,750	1,750
520-6010	CONFERENCES & SEMINARS	848	745	2,000	2,000
520-6105	DUES & MEMBERSHIPS	766	613	650	1,000
520-6110	PUBLICATIONS & SUBSCRIPT	1,420	1,836	1,500	1,500
520-6115	EDUCATIONAL MATERIALS	0	1,015	0	0
520-6120	H.T.E. COMPUTER TRAINING	0	0	2,000	2,000
*	OPERATIONAL SUPPLIES	57,828	49,737	46,919	48,390
520-7005	PRINTING SERVICES	837-	1,954	1,500	1,500
520-7010	COPY SERVICES	4,065	3,064	2,800	3,500
520-7020	LEGAL NOTICES	513	0	0	150
520-7030	FEES & PERMITS	613	5,951	750	1,050
520-7131	MERCHANT CARD SERVICE FEE	258	359	550	400
520-7305	LIABILITY INSURANCE	9,493	5,530	6,407	7,348
*	OTHER PURCHASES/SERVICES	14,105	16,858	12,007	13,948
520-8315	COMPUTER EQUIPMENT	0	0	0	4,600
*	CAPITAL OUTLAY & IMPROVE	0	0	0	4,600
**	BUILDING REGULATIONS	270,782	283,460	299,048	365,221

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 04	CITY HALL MAINTENANCE				
520-1010	REGULAR-FT	29,020	24,635	35,924	55,958
520-1020	OVERTIME-FT	2,775	2,510	1,003	1,003
520-1505	HOLIDAY PAY	882	903	0	0
520-1510	LONGEVITY PAY	655	665	719	735
520-1520	VACATION PAY	943	712	0	0
520-1530	STANDBY PAY	263	295	0	0
520-1535	AUTO ALLOWANCE	1,800	1,783	1,805	1,805
520-1540	COMPENSATION TIME PAY	1,651	1,552	0	0
520-1565	SICK PAY	252	386	0	0
520-1570	FLOATING HOLIDAY PAY	255	259	0	0
520-1595	CELL PHONE ALLOWANCE	624	618	626	1,252
520-1605	HOSPITALIZATION	2,802	2,956	3,055	6,995
520-1610	WORKER'S COMPENSATION	2,112	1,944	1,947	2,970
520-1615	FICA EXPENSE	2,807	2,823	2,880	4,414
520-1625	LAGERS RETIREMENT EXPENSE	2,395	2,649	3,006	4,010
520-1640	LIFE INSURANCE EXPENSE	102	101	102	205
*	PERSONNEL SERVICES	49,338	44,791	51,067	79,347
520-2005	CLEANING SUPPLIES	318	0	250	500
520-2015	JANITORIAL SUPPLIES	33,322	3,996	6,190	4,500
520-2030	MAINTENANCE SUPPLIES	3,545	1,144	2,000	2,000
520-2040	HARDWARE SUPPLIES	3,349	272	1,500	1,000
520-2045	PAINT & PAINT SUPPLIES	225	353	600	600
520-2050	OPERATIONAL SUPPLIES	3,089	4,092	5,000	5,000
520-2055	ELECTRICAL SUPPLIES	4,756	9,817	5,000	4,500
520-2120	GENERAL OFFICE SUPPLIES	15	0	0	50
520-2405	HAND TOOLS	3,013	2,959	2,500	2,500
520-2415	MACHINERY,TOOLS,IMPLEMENT	1,763	866	1,000	1,750
520-2430	MECHANICAL SUPPLIES	0	0	1,000	0
520-2605	CHEMICAL & LABORATORY SUP	1,459	3,729	6,500	5,000
520-2610	FIRST AID SUPPLIES	400	0	250	150
520-2825	SAFETY EQUIPMENT	0	0	60	100
520-2855	FACILITY RENT ALLOCATION	40,850	40,876	40,642	40,791
520-3005	ELECTRIC CHARGES	71,134	77,706	85,000	80,000
520-3010	GAS CHARGES	17,784	26,339	26,500	25,000
520-3015	TELEPHONE CHARGES	0	112	100	250
520-3020	WATER CHARGES	2,458	2,074	500	3,500
520-3030	WASTEWATER CHARGES	2,238	1,329	1,000	1,700
520-3035	SANITATION CHARGES	483	616	700	600
520-3115	FUEL,OIL,& DIESEL	0	316	500	500
520-3125	PEST CONTROL	2,138	3,000	3,000	2,700
520-3210	FREIGHT & DELIVERY	0	0	0	25
520-4105	PROPERTY REPAIRS & MAINT	793	5,382	2,500	2,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 04	CITY HALL MAINTENANCE				
520-4120	BUILDING REPAIRS	5,738	6,226	7,000	7,000
520-4125	GENERAL EQUIPMENT REPAIRS	3,617	5,450	3,000	5,000
520-4210	CENTRAL GARAGE REPAIRS	162	0	0	0
520-5120	JANITORIAL SERVICES	10,058	61,022	56,500	0
520-5265	MAINTENANCE CONTRACTS/AGR	531	495	500	500
520-6005	TRAVEL EXPENSES	41	233	1,000	1,000
520-6010	CONFERENCES & SEMINARS	0	585	2,000	2,000
520-6105	DUES & MEMBERSHIPS	0	19	50	25
*	OPERATIONAL SUPPLIES	213,279	259,008	262,342	200,241
520-7020	LEGAL NOTICES	90	0	0	0
520-7030	FEES & PERMITS	123	3,334	7,449	3,500
520-7305	LIABILITY INSURANCE	6,304	3,672	4,255	4,880
*	OTHER PURCHASES/SERVICES	6,517	7,006	11,704	8,380
520-8010	BUILDING IMPROVEMENTS	0	0	32,543	92,310
520-8220	OPERATING EQUIPMENT	12,483	11,527	0	4,000
520-8315	COMPUTER EQUIPMENT	0	1,085	0	0
*	CAPITAL OUTLAY & IMPROVE	12,483	12,612	32,543	96,310
**	CITY HALL MAINTENANCE	281,617	323,417	357,656	384,278

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 05	ENGINEERING				
520-1010	REGULAR-FT	410,039	404,247	535,195	552,550
520-1020	OVERTIME-FT	1,350	668	0	0
520-1110	REGULAR-PT	28,738	7,921	10,185	10,795
520-1120	OVERTIME-PT	2,500	0	0	0
520-1505	HOLIDAY PAY	13,142	13,425	0	0
520-1510	LONGEVITY PAY	12,415	14,303	17,085	14,743
520-1520	VACATION PAY	23,202	31,112	0	0
520-1540	COMPENSATION TIME PAY	1,005	652	0	0
520-1565	SICK PAY	18,175	23,706	0	0
520-1570	FLOATING HOLIDAY PAY	3,580	4,316	0	0
520-1595	CELL PHONE ALLOWANCE	3,380	4,108	4,381	5,007
520-1605	HOSPITALIZATION	46,505	60,626	72,064	71,296
520-1610	WORKER'S COMPENSATION	7,280	7,346	8,073	8,399
520-1615	FICA EXPENSE	38,239	37,413	41,532	43,929
520-1625	LAGERS RETIREMENT EXPENSE	27,215	32,659	41,749	37,771
520-1635	DEFERRED COMP EXPENSE	4,150	4,450	4,814	4,814
520-1640	LIFE INSURANCE EXPENSE	1,275	1,318	1,432	1,432
520-1755	STAFF HEALTH CLUB REIMB	50	0	0	0
*	PERSONNEL SERVICES	642,240	648,270	736,510	750,736
520-2010	WEARING APPAREL & ACCESS	275	0	0	0
520-2015	JANITORIAL SUPPLIES	0	27	50	0
520-2040	HARDWARE SUPPLIES	61	0	0	0
520-2050	OPERATIONAL SUPPLIES	1,476	2,835	3,000	1,500
520-2105	COMPUTER SUPPLIES	3,756	3,568	2,600	3,500
520-2108	COMPUTER PERIPHERALS	3,998	0	1,400	0
520-2110	COMPUTER SOFTWARE	5,231	698	0	0
520-2120	GENERAL OFFICE SUPPLIES	3,785	3,550	4,500	3,500
520-2125	SMALL OFFICE EQUIPMENT	291	0	0	0
520-2130	SMALL OFFICE FURNISHINGS	250	6,250	0	0
520-2205	FOOD & BEVERAGE SUPPLIES	0	45	50	50
520-2325	PLATS & MAPS	236	5	500	250
520-2610	FIRST AID SUPPLIES	419	194	500	500
520-2715	GIS PROJECT SUPPLIES	742	0	0	0
520-2825	SAFETY EQUIPMENT	208	35	250	500
520-2855	FACILITY RENT ALLOCATION	58,902	56,530	56,206	56,412
520-3015	TELEPHONE CHARGES	2,896	2,242	2,500	3,500
520-3105	CELLULAR TELEPHONE	10	0	0	0
520-3115	FUEL,OIL,& DIESEL	7,453	8,004	7,800	8,200
520-3205	POSTAGE	1,596	953	1,500	1,200
520-3210	FREIGHT & DELIVERY	211	199	300	200
520-4005	OFFICE EQUIPMENT REPAIRS	0	0	250	250
520-4125	GENERAL EQUIPMENT REPAIRS	5-	120	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 05	ENGINEERING				
520-4210	CENTRAL GARAGE REPAIRS	7,954	9,801	7,500	8,000
520-4220	VEHICLE CLEANING	89	40	150	100
520-5006	CITY ENGINEERING FEE CHG	0	0	0	0
520-5010	CONSULTING FEES	17,782	32,965	33,335	12,500
520-5040	COUNTY RECORDER FEES	285	156	300	300
520-5265	MAINTENANCE CONTRACTS/AGR	3,960	3,660	4,500	4,000
520-6005	TRAVEL EXPENSES	5,000	5,203	5,000	4,000
520-6010	CONFERENCES & SEMINARS	5,861	6,079	6,000	5,000
520-6105	DUES & MEMBERSHIPS	1,038	1,471	1,500	750
520-6110	PUBLICATIONS & SUBSCRIPT	611	445	600	500
*	OPERATIONAL SUPPLIES	134,371	145,075	140,291	114,712
520-7005	PRINTING SERVICES	1,256	1,242	1,500	1,500
520-7010	COPY SERVICES	5,989	3,020	3,100	3,100
520-7020	LEGAL NOTICES	16,938	147	0	500
520-7030	FEES & PERMITS	2,036	2,029	3,400	3,000
520-7120	BAD DEBT EXPENSE	4,671	1,664	0	0
520-7305	LIABILITY INSURANCE	21,600	12,582	14,578	16,718
*	OTHER PURCHASES/SERVICES	52,490	20,684	22,578	24,818
520-8210	MOTOR VEHICLES	0	0	15,000	0
520-8315	COMPUTER EQUIPMENT	7,019	5,063	2,000	0
*	CAPITAL OUTLAY & IMPROVE	7,019	5,063	17,000	0
520-9997	EMERG COMMUNICATION SERV	0	2,626	2,626	2,626
*	OTHER FINANCING USES	0	2,626	2,626	2,626
**	ENGINEERING	836,120	821,718	919,005	892,892

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 06	OPERATIONS				
520-1010	REGULAR-FT	87,671	70,261	30,925	30,451
520-1020	OVERTIME-FT	0	14	0	0
520-1505	HOLIDAY PAY	2,655	2,137	0	0
520-1510	LONGEVITY PAY	4,948	5,044	2,475	1,218
520-1520	VACATION PAY	4,493	3,120	0	0
520-1540	COMPENSATION TIME PAY	33	0	0	0
520-1565	SICK PAY	2,769	3,138	0	0
520-1570	FLOATING HOLIDAY PAY	541	837	0	0
520-1575	CITIZENSHIP LEAVE PAY	0	21-	0	0
520-1595	CELL PHONE ALLOWANCE	0	0	0	313
520-1605	HOSPITALIZATION	15,550	10,099	1,853	3,925
520-1610	WORKER'S COMPENSATION	480	390	154	131
520-1615	FICA EXPENSE	7,700	6,451	2,593	2,473
520-1625	LAGERS RETIREMENT EXPENSE	6,309	5,691	2,505	2,111
520-1630	COMMUTER EXPENSE	0	0	0	0
520-1635	DEFERRED COMP EXPENSE	1,200	1,200	602	602
520-1640	LIFE INSURANCE EXPENSE	302	204	51	51
520-1755	STAFF HEALTH CLUB REIMB	70	0	0	0
*	PERSONNEL SERVICES	134,721	108,565	41,158	41,275
520-2050	OPERATIONAL SUPPLIES	58	211	100	100
520-2105	COMPUTER SUPPLIES	263	7	200	200
520-2120	GENERAL OFFICE SUPPLIES	235	496	600	750
520-2130	SMALL OFFICE FURNISHINGS	0	80	100	0
520-2835	EQUIPMENT LEASE & RENTAL	0	0	0	535
520-2855	FACILITY RENT ALLOCATION	4,062	3,899	3,876	3,891
520-3005	ELECTRIC CHARGES	956	1,052	1,000	1,100
520-3010	GAS CHARGES	561	937	1,000	1,000
520-3015	TELEPHONE CHARGES	576	454	500	650
520-3115	FUEL,OIL,& DIESEL	474	518	500	500
520-3205	POSTAGE	34	25	50	50
520-3210	FREIGHT & DELIVERY	85	0	0	50
520-4005	OFFICE EQUIPMENT REPAIRS	0	128	0	0
520-4105	PROPERTY REPAIRS & MAINT	0	1,100	0	0
520-4210	CENTRAL GARAGE REPAIRS	1,253	2,482	1,000	1,000
520-5120	JANITORIAL SERVICES	1,210	1,452	0	0
520-6005	TRAVEL EXPENSES	888	975	950	1,000
520-6010	CONFERENCES & SEMINARS	420	701	600	600
520-6105	DUES & MEMBERSHIPS	503	434	500	500
520-6110	PUBLICATIONS & SUBSCRIPT	1,050	1,042	1,050	1,050
*	OPERATIONAL SUPPLIES	12,628	15,993	12,026	12,976

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 45	PUBLIC WORKS				
DIV 06	OPERATIONS				
520-7010	COPY SERVICES	1,464	2,014	2,400	1,600
520-7030	FEES & PERMITS	123	210	212	250
520-7305	LIABILITY INSURANCE	9,108	5,305	6,147	7,049
*	OTHER PURCHASES/SERVICES	10,695	7,529	8,759	8,899
520-8220	OPERATING EQUIPMENT	0	2,013	0	0
520-8315	COMPUTER EQUIPMENT	0	0	0	1,150
*	CAPITAL OUTLAY & IMPROVE	0	2,013	0	1,150
**	OPERATIONS	158,044	134,100	61,943	64,300

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 45 PUBLIC WORKS					
DIV 75 PUBLIC SAFETY TAX					
520-2050	OPERATIONAL SUPPLIES	0	0	0	0
520-3005	ELECTRIC CHARGES	0	0	225,000	458,500
*	OPERATIONAL SUPPLIES	0	0	225,000	458,500
**	PUBLIC SAFETY TAX	0	0	225,000	458,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 45 PUBLIC WORKS					
DIV 91 GRANTS - STATE					
520-2108	COMPUTER PERIPHERALS	819	0	0	0
520-2415	MACHINERY,TOOLS,IMPLEMENT	39,216	6,646	0	0
520-4120	BUILDING REPAIRS	19,901	0	0	0
520-6115	EDUCATIONAL MATERIALS	1,273	0	0	0
*	OPERATIONAL SUPPLIES	61,209	6,646	0	0
520-8015	FACILITY IMPROVEMENTS	36,000	31,642	0	0
520-8220	OPERATING EQUIPMENT	49,847	0	0	0
520-8315	COMPUTER EQUIPMENT	20,842	31,804	0	0
*	CAPITAL OUTLAY & IMPROVE	106,689	63,446	0	0
**	GRANTS - STATE	167,898	70,092	0	0
***	PUBLIC WORKS	2,235,939	2,134,296	2,405,378	2,713,696

General Fund - Public Works

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Director of Public Works
	1.00	Senior Clerk
City Facility Maintenance	1.00	Building Maintenance Mechanic
	1.00	Custodian
Building Regulations	1.00	Bldg. & Code Enforcement Supervisor
	1.00	Plans Examiner/Head Building Inspector
	3.00	Building Inspector
	1.00	Senior Clerk
City Hall Maintenance	1.00	Building Maintenance Mechanic
	1.00	Custodian
Engineering	1.00	Engr. Mgr./Asst. Director of Public Works
	2.00	Civil Engineer
	2.00	Construction Inspector
	1.00	GIS Database Operator
	4.00	Engineering Technician
	1.00	Land Surveyor
	1.00	Property Negotiator/Appraiser
	1.00	Engineering Assistant
	1.00	Senior Clerk
Operations	0.50	Community Services Manager
Division	**P/T**	**Position**
Engineering	0.50	Clerk (1 Position)
	27.00	

General Fund - Public Works

Capital Expenditures

Division			
Administration	Replacement Computer	$	1,150
City Facility Maintenance	Elevator Hydraulic Cylinder		25,000
	HVAC Delta Control for Basement Dual Duct Unit		26,000
Building Regulations	Replacement Computer (4)		4,600
City Hall Maintenance	ADA Door Opener (Human Resources)		1,500
	Building Brick Repair - Phase I		22,528
	Building Brick Repair - Phase II		49,962
	Roof Repairs		10,000
	Replacement Rooftop Ladder		8,320
	Floor Scrubber/Cleaner		4,000
Operations	Replacement Computer		1,150
		$	154,210

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 01	ADMINISTRATION				
510-1010	REGULAR-FT	244,169	249,101	232,476	247,534
510-1020	OVERTIME-FT	1,206	1,101	1,003	501
510-1505	HOLIDAY PAY	7,438	7,527	0	0
510-1510	LONGEVITY PAY	6,104	6,011	5,210	3,108
510-1515	SPECIAL RESPONSE TEAM PAY	975	900	903	903
510-1520	VACATION PAY	19,325	18,051	0	0
510-1530	STANDBY PAY	2,039	2,955	1,504	1,504
510-1540	COMPENSATION TIME PAY	1,615	877	0	0
510-1550	CLOTHING ALLOWANCE	2,160	2,475	2,166	2,166
510-1565	SICK PAY	8,419	10,117	0	0
510-1570	FLOATING HOLIDAY PAY	2,296	2,430	0	0
510-1595	CELL PHONE ALLOWANCE	2,782	2,860	2,503	2,503
510-1605	HOSPITALIZATION	27,331	36,669	35,267	34,997
510-1610	WORKER'S COMPENSATION	14,297	13,591	11,950	11,519
510-1615	FICA EXPENSE	3,811	4,441	4,708	5,084
510-1620	POLICE & FIRE PENSION EXP	45,699	46,565	40,497	39,684
510-1625	LAGERS RETIREMENT EXPENSE	1,698	1,889	2,332	1,493
510-1635	DEFERRED COMP EXPENSE	3,600	3,100	2,407	2,608
510-1640	LIFE INSURANCE EXPENSE	544	557	512	512
510-1755	STAFF HEALTH CLUB REIMB	120	40	0	0
510-1996	P&F PENSION ONE TIME EXP	0	184,100	0	0
*	PERSONNEL SERVICES	395,628	595,357	343,438	354,116
510-2010	WEARING APPAREL & ACCESS	235	135	300	150
510-2050	OPERATIONAL SUPPLIES	1,408	1,544	1,500	1,250
510-2120	GENERAL OFFICE SUPPLIES	142	960	1,000	1,000
510-2125	SMALL OFFICE EQUIPMENT	458	80	300	200
510-2205	FOOD & BEVERAGE SUPPLIES	629	356	500	150
510-2845	LANDSCAPING MATERIALS	36	0	0	0
510-2855	FACILITY RENT ALLOCATION	0	5,103	5,258	5,103
510-3015	TELEPHONE CHARGES	2,764	2,337	2,800	2,800
510-3110	PAGERS	16-	0	0	0
510-3115	FUEL,OIL,& DIESEL	3,711	2,742	3,100	2,000
510-3205	POSTAGE	208	194	150	250
510-3210	FREIGHT & DELIVERY	0	0	0	50
510-4125	GENERAL EQUIPMENT REPAIRS	123	0	150	100
510-4205	VEHICLE REPAIRS	0	253	0	350
510-4210	CENTRAL GARAGE REPAIRS	4,229	1,639	2,000	2,750
510-4220	VEHICLE CLEANING	12	0	50	50
510-5010	CONSULTING FEES	3,461	5,175	31,883	5,425
510-5065	COUNSELING FEES	400	0	0	0
510-6005	TRAVEL EXPENSES	9,497	10,063	9,000	7,000
510-6010	CONFERENCES & SEMINARS	3,218	1,900	3,000	2,800

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 55 POLICE					
DIV 01 ADMINISTRATION					
510-6105	DUES & MEMBERSHIPS	827	1,166	1,500	1,250
510-6110	PUBLICATIONS & SUBSCRIPT	1,288	867	1,000	1,000
510-6115	EDUCATIONAL MATERIALS	10	0	0	0
*	OPERATIONAL SUPPLIES	32,640	34,514	63,491	33,678
510-7005	PRINTING SERVICES	1,291	731	1,500	750
510-7010	COPY SERVICES	2,024	1,987	2,500	600
510-7030	FEES & PERMITS	91	12	900	450
510-7045	OTHER RECOGNITION/SERVICE	0	200	0	0
510-7105	CASH OVER & SHORT	0	0	0	0
510-7135	FLOWER PURCHASES	100	204	0	0
510-7305	LIABILITY INSURANCE	277,040	161,378	186,980	214,429
510-7476	JASPER CO DRUG TASK FORCE	9,825	10,616	10,000	8,600
*	OTHER PURCHASES/SERVICES	290,371	175,128	201,880	224,829
510-8315	COMPUTER EQUIPMENT	0	0	0	3,450
*	CAPITAL OUTLAY & IMPROVE	0	0	0	3,450
**	ADMINISTRATION	718,639	804,999	608,809	616,073

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 02	PATROL				
510-1010	REGULAR-FT	1,451,595	1,484,762	1,947,646	1,968,442
510-1020	OVERTIME-FT	113,160	87,552	104,600	95,000
510-1210	REGULAR-SEAS	35,141	35,911	34,729	35,252
510-1505	HOLIDAY PAY	46,451	46,300	0	0
510-1510	LONGEVITY PAY	17,244	16,584	24,603	26,723
510-1515	SPECIAL RESPONSE TEAM PAY	17,034	16,340	18,053	17,151
510-1520	VACATION PAY	73,275	67,594	0	0
510-1530	STANDBY PAY	101,395	122,854	118,324	108,000
510-1540	COMPENSATION TIME PAY	39,015	41,792	0	0
510-1545	CARE LEAVE PAY	0	3,478	0	0
510-1550	CLOTHING ALLOWANCE	495	518	1,083	542
510-1565	SICK PAY	57,244	60,812	0	0
510-1570	FLOATING HOLIDAY PAY	13,124	13,268	0	0
510-1595	CELL PHONE ALLOWANCE	6,136	5,822	6,259	6,259
510-1605	HOSPITALIZATION	229,386	261,933	279,781	306,915
510-1610	WORKER'S COMPENSATION	103,780	98,561	111,000	110,450
510-1615	FICA EXPENSE	28,947	30,346	33,691	33,722
510-1620	POLICE & FIRE PENSION EXP	346,336	349,393	376,531	381,056
510-1625	LAGERS RETIREMENT EXPENSE	0	0	0	0
510-1635	DEFERRED COMP EXPENSE	950	1,200	1,204	1,204
510-1640	LIFE INSURANCE EXPENSE	5,101	5,293	5,524	5,320
510-1725	EMPLOYEE PHYSICALS	284	0	0	0
510-1755	STAFF HEALTH CLUB REIMB	470	570	0	0
*	PERSONNEL SERVICES	2,686,563	2,750,883	3,063,028	3,096,036
510-2005	CLEANING SUPPLIES	0	0	0	0
510-2010	WEARING APPAREL & ACCESS	22,675	27,302	30,000	30,000
510-2020	MOTOR VEHICLE SUPPLIES	91	499	300	300
510-2030	MAINTENANCE SUPPLIES	2,205	759	2,500	2,000
510-2050	OPERATIONAL SUPPLIES	44,425	46,088	43,044	43,000
510-2120	GENERAL OFFICE SUPPLIES	1,139	1,638	2,000	2,000
510-2125	SMALL OFFICE EQUIPMENT	0	0	4,200	1,700
510-2130	SMALL OFFICE FURNISHINGS	405	0	0	0
510-2205	FOOD & BEVERAGE SUPPLIES	317	308	500	250
510-2405	HAND TOOLS	0	0	200	0
510-2605	CHEMICAL & LABORATORY SUP	807	941	1,500	4,250
510-2610	FIRST AID SUPPLIES	115	0	420	0
510-2730	K-9 PATROL SUPPLIES	9,847	7,501	10,000	10,000
510-2750	SRT OPERATIONAL SUPPLIES	5,549	16,308	16,932	16,000
510-2830	FILM & FILM PROCESSING	699	228	1,000	250
510-2855	FACILITY RENT ALLOCATION	0	5,293	5,455	5,293
510-3015	TELEPHONE CHARGES	3,843	2,977	3,000	4,000
510-3105	CELLULAR TELEPHONE	869	517	520	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 55 POLICE					
DIV 02 PATROL					
510-3115	FUEL,OIL,& DIESEL	100,189	134,038	121,500	144,000
510-3205	POSTAGE	78	35	50	50
510-3210	FREIGHT & DELIVERY	199	209	300	300
510-4125	GENERAL EQUIPMENT REPAIRS	3,173	11,345	3,000	3,000
510-4205	VEHICLE REPAIRS	0	534	0	550
510-4210	CENTRAL GARAGE REPAIRS	115,380	174,761	150,000	150,000
510-4215	OTHER VEHICLE REPAIRS	579	1,449	2,100	2,100
510-4220	VEHICLE CLEANING	6,560	4,183	5,000	4,000
510-5120	JANITORIAL SERVICES	1,943	787	1,000	1,000
510-5205	LAUNDRY SERVICES	3,967	5,423	4,800	5,500
510-6005	TRAVEL EXPENSES	10,184	22,335	18,000	18,000
510-6010	CONFERENCES & SEMINARS	27,757	37,806	28,700	28,700
510-6015	SRT TRAVEL EXPENSES	2,397	681	2,000	2,000
510-6020	SRT CONFERENCES & SEMINAR	1,100	540	2,000	2,000
510-6025	K-9 TRAVEL EXPENSES	3,051	4,124	4,100	4,100
510-6030	K-9 CONFERENCES & SEMINAR	1,315	750	1,000	1,000
510-6105	DUES & MEMBERSHIPS	550	390	500	450
510-6110	PUBLICATIONS & SUBSCRIPT	0	0	1,000	1,000
*	OPERATIONAL SUPPLIES	371,408	509,749	466,621	486,793
510-7005	PRINTING SERVICES	2,725	2,775	4,000	3,000
510-7010	COPY SERVICES	1,241	1,515	1,800	1,200
510-7020	LEGAL NOTICES	0	0	0	0
510-7030	FEES & PERMITS	585	466	500	750
*	OTHER PURCHASES/SERVICES	4,551	4,756	6,300	4,950
510-8210	MOTOR VEHICLES	7,822	167,390	189,760	158,580
510-8220	OPERATING EQUIPMENT	0	37,167	37,170	60,245
510-8315	COMPUTER EQUIPMENT	0	7,723	3,000	0
*	CAPITAL OUTLAY & IMPROVE	7,822	212,280	229,930	218,825
**	PATROL	3,070,344	3,477,668	3,765,879	3,806,604

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 03	INVESTIGATIONS				
510-1010	REGULAR-FT	521,258	528,842	586,303	639,302
510-1020	OVERTIME-FT	16,667	19,943	19,001	19,002
510-1110	REGULAR-PT	12,399	12,329	15,047	15,873
510-1505	HOLIDAY PAY	16,011	16,470	0	0
510-1510	LONGEVITY PAY	10,288	11,790	13,660	14,606
510-1515	SPECIAL RESPONSE TEAM PAY	3,409	3,075	2,708	3,611
510-1520	VACATION PAY	24,393	31,049	0	0
510-1530	STANDBY PAY	38,478	38,784	38,505	38,505
510-1540	COMPENSATION TIME PAY	4,861	7,374	0	0
510-1545	CARE LEAVE PAY	0	0	0	0
510-1550	CLOTHING ALLOWANCE	7,494	7,601	7,041	7,582
510-1565	SICK PAY	17,320	7,361	0	0
510-1570	FLOATING HOLIDAY PAY	4,376	4,454	0	0
510-1595	CELL PHONE ALLOWANCE	7,414	6,419	5,633	6,259
510-1605	HOSPITALIZATION	74,099	84,219	84,951	93,567
510-1610	WORKER'S COMPENSATION	34,567	32,747	33,500	34,204
510-1615	FICA EXPENSE	11,661	11,838	11,861	13,102
510-1620	POLICE & FIRE PENSION EXP	108,805	110,606	108,772	117,975
510-1625	LAGERS RETIREMENT EXPENSE	1,439	1,641	1,930	1,802
510-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
510-1640	LIFE INSURANCE EXPENSE	1,572	1,538	1,432	1,535
510-1755	STAFF HEALTH CLUB REIMB	120	131	0	0
*	PERSONNEL SERVICES	917,831	939,411	931,548	1,008,129
510-2010	WEARING APPAREL & ACCESS	0	0	200	500
510-2050	OPERATIONAL SUPPLIES	4,442	5,081	7,700	7,700
510-2051	POLICE SEIZURE ITEMS	0	21,520	0	0
510-2108	COMPUTER PERIPHERALS	0	0	1,600	2,200
510-2120	GENERAL OFFICE SUPPLIES	1,972	2,235	2,000	2,500
510-2205	FOOD & BEVERAGE SUPPLIES	567	102	500	500
510-2605	CHEMICAL & LABORATORY SUP	0	731	1,000	1,000
510-2830	FILM & FILM PROCESSING	189	293	300	300
510-2835	EQUIPMENT LEASE & RENTAL	11,700	6,600	7,200	9,600
510-2855	FACILITY RENT ALLOCATION	0	10,585	10,908	10,585
510-3015	TELEPHONE CHARGES	5,839	4,220	5,100	5,300
510-3105	CELLULAR TELEPHONE	213	172	0	550
510-3110	PAGERS	508	502	575	0
510-3115	FUEL,OIL,& DIESEL	23,570	25,708	23,500	27,700
510-3205	POSTAGE	678	644	500	700
510-3210	FREIGHT & DELIVERY	87	368	200	200
510-4205	VEHICLE REPAIRS	72	0	0	0
510-4210	CENTRAL GARAGE REPAIRS	33,383	15,426	15,500	22,000
510-4220	VEHICLE CLEANING	0	0	0	250

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 03	INVESTIGATIONS				
510-5050	LAB SERVICES	29,000	21,333	64,500	43,000
510-6005	TRAVEL EXPENSES	4,788	5,835	6,000	6,000
510-6010	CONFERENCES & SEMINARS	2,825	1,815	2,000	2,000
510-6105	DUES & MEMBERSHIPS	515	525	600	2,300
510-6110	PUBLICATIONS & SUBSCRIPT	25	0	100	100
510-6115	EDUCATIONAL MATERIALS	0	0	100	0
*	OPERATIONAL SUPPLIES	120,373	123,695	150,083	144,985
510-7005	PRINTING SERVICES	94	0	500	750
510-7010	COPY SERVICES	9,965	10,922	11,000	11,000
510-7030	FEES & PERMITS	991	1,035	1,160	1,500
*	OTHER PURCHASES/SERVICES	11,050	11,957	12,660	13,250
510-8210	MOTOR VEHICLES	0	63,452	0	0
510-8220	OPERATING EQUIPMENT	0	0	0	10,720
510-8315	COMPUTER EQUIPMENT	0	0	0	16,950
*	CAPITAL OUTLAY & IMPROVE	0	63,452	0	27,670
**	INVESTIGATIONS	1,049,254	1,138,515	1,094,291	1,194,034

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 04	TECHNICAL SERVICES				
510-1010	REGULAR-FT	143,475	146,723	192,339	252,851
510-1020	OVERTIME-FT	902	3,402	501	1,003
510-1110	REGULAR-PT	10,982	11,234	15,047	15,873
510-1120	OVERTIME-PT	0	0	0	0
510-1505	HOLIDAY PAY	4,893	4,883	0	0
510-1510	LONGEVITY PAY	2,207	2,338	3,981	4,780
510-1515	SPECIAL RESPONSE TEAM PAY	0	38	0	0
510-1520	VACATION PAY	7,914	9,204	0	0
510-1530	STANDBY PAY	703	954	0	1,003
510-1540	COMPENSATION TIME PAY	311	12,204	0	0
510-1550	CLOTHING ALLOWANCE	383	203	542	542
510-1565	SICK PAY	9,634	8,417	0	0
510-1570	FLOATING HOLIDAY PAY	1,371	1,255	0	0
510-1595	CELL PHONE ALLOWANCE	624	619	626	626
510-1605	HOSPITALIZATION	27,188	28,755	28,069	46,123
510-1610	WORKER'S COMPENSATION	3,109	3,840	3,567	5,909
510-1615	FICA EXPENSE	10,825	11,001	12,348	14,266
510-1620	POLICE & FIRE PENSION EXP	7,809	11,123	9,724	18,194
510-1625	LAGERS RETIREMENT EXPENSE	7,666	8,279	10,518	10,114
510-1635	DEFERRED COMP EXPENSE	0	450	1,204	1,204
510-1640	LIFE INSURANCE EXPENSE	694	684	716	818
510-1755	STAFF HEALTH CLUB REIMB	220	360	0	0
*	PERSONNEL SERVICES	240,910	265,966	279,182	373,306
510-2010	WEARING APPAREL & ACCESS	434	440	600	0
510-2050	OPERATIONAL SUPPLIES	251-	1,998	1,566	1,000
510-2105	COMPUTER SUPPLIES	5,322	6,215	8,000	6,500
510-2110	COMPUTER SOFTWARE	1,725	88	0	0
510-2120	GENERAL OFFICE SUPPLIES	4,215	2,519	3,000	2,700
510-2125	SMALL OFFICE EQUIPMENT	70	0	0	0
510-2130	SMALL OFFICE FURNISHINGS	0	0	0	600
510-2205	FOOD & BEVERAGE SUPPLIES	211	24	100	450
510-2410	MOTOR VEHICLE PARTS	10	0	0	0
510-2765	FIRING RANGE OPERATIONAL	28,991	20,975	22,000	30,000
510-2830	FILM & FILM PROCESSING	152	82	200	50
510-2855	FACILITY RENT ALLOCATION	0	4,342	4,475	4,342
510-3015	TELEPHONE CHARGES	3,183	1,930	2,300	2,750
510-3105	CELLULAR TELEPHONE	69	0	0	0
510-3115	FUEL,OIL,& DIESEL	1,200	624	1,000	1,200
510-3205	POSTAGE	1,062	1,304	1,100	1,600
510-3210	FREIGHT & DELIVERY	101	23	100	100
510-4005	OFFICE EQUIPMENT REPAIRS	585	0	200	200
510-4015	COMPUTER EQUIPMENT REPAIR	1,032	1,106	1,200	1,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 04	TECHNICAL SERVICES				
510-4105	PROPERTY REPAIRS & MAINT	684	0	0	0
510-4210	CENTRAL GARAGE REPAIRS	1,699	742	1,200	500
510-5265	MAINTENANCE CONTRACTS/AGR	6,972	2,919	2,500	2,500
510-6005	TRAVEL EXPENSES	2,061	1,285	2,000	2,000
510-6010	CONFERENCES & SEMINARS	1,865	558	1,000	1,000
510-6035	FIRING RANGE TRAVEL EXPEN	5,021	1,636	2,225	2,225
510-6040	FIRING RANGE CONFERENCE/S	3,323	2,375	2,225	2,225
510-6105	DUES & MEMBERSHIPS	419	27	425	325
510-6110	PUBLICATIONS & SUBSCRIPT	0	0	0	150
*	OPERATIONAL SUPPLIES	70,155	51,212	57,416	63,417
510-7005	PRINTING SERVICES	0	358	0	2,000
510-7010	COPY SERVICES	1,950	3,243	3,900	2,760
510-7030	FEES & PERMITS	37	227	1,580	1,750
*	OTHER PURCHASES/SERVICES	1,987	3,828	5,480	6,510
510-8210	MOTOR VEHICLES	0	23,841	0	0
*	CAPITAL OUTLAY & IMPROVE	0	23,841	0	0
510-9997	EMERG COMMUNICATION	850,000	1,085,805	1,085,805	1,085,805
*	OTHER FINANCING USES	850,000	1,085,805	1,085,805	1,085,805
**	TECHNICAL SERVICES	1,163,052	1,430,652	1,427,883	1,529,038

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 05	DRUG FORFEITURE				
510-2605	CHEMICAL & LABORATORY SUP	0	959	1,000	1,000
510-3205	POSTAGE	0	0	100	0
*	OPERATIONAL SUPPLIES	0	959	1,100	1,000
510-7050	UNDERCOVER OPER/DRUG BUY	7,524	8,382	7,500	7,500
*	OTHER PURCHASES/SERVICES	7,524	8,382	7,500	7,500
**	DRUG FORFEITURE	7,524	9,341	8,600	8,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 06	PUBLIC PARKING				
510-1010	REGULAR-FT	813	0	0	0
510-1505	HOLIDAY PAY	71	0	0	0
510-1510	LONGEVITY PAY	10	0	0	0
510-1530	STANDBY PAY	35	0	0	0
510-1605	HOSPITALIZATION	112	0	0	0
510-1610	WORKER'S COMPENSATION	4	0	0	0
510-1615	FICA EXPENSE	71	0	0	0
510-1625	LAGERS RETIREMENT EXPENSE	57	0	0	0
510-1640	LIFE INSURANCE EXPENSE	3	0	0	0
*	PERSONNEL SERVICES	1,176	0	0	0
510-3115	FUEL,OIL,& DIESEL	486	0	0	0
510-4210	CENTRAL GARAGE REPAIRS	367	0	0	0
*	OPERATIONAL SUPPLIES	853	0	0	0
510-7465	MAIN STREET JOPLIN LEASE	11,719	0	0	0
*	OTHER PURCHASES/SERVICES	11,719	0	0	0
**	PUBLIC PARKING	13,748	0	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 55 POLICE					
DIV 07 JAIL SERVICES					
510-2050	OPERATIONAL SUPPLIES	325	68	100	0
510-2615	PHARMACY & MEDICAL SUPPL	699	944	4,000	4,000
510-2855	FACILITY RENT ALLOCATION	0	12,173	12,545	12,173
510-3015	TELEPHONE CHARGES	274	520	500	850
510-3205	POSTAGE	721	619	600	750
510-5010	CONSULTING FEES	180	0	0	0
510-5025	JAIL ADMINISTRATION FEES	667,120	691,936	709,000	730,000
*	OPERATIONAL SUPPLIES	669,319	706,260	726,745	747,773
**	JAIL SERVICES	669,319	706,260	726,745	747,773

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 08	COMMUNITY RELATIONS				
510-1010	REGULAR-FT	92,651	103,888	128,366	132,925
510-1020	OVERTIME-FT	5,254	10,663	14,238	3,510
510-1505	HOLIDAY PAY	2,903	3,144	0	0
510-1510	LONGEVITY PAY	878	1,052	2,083	1,772
510-1515	SPECIAL RESPONSE TEAM PAY	899	1,500	903	903
510-1520	VACATION PAY	4,443	9,202	0	0
510-1530	STANDBY PAY	3,775	4,635	4,713	3,008
510-1540	COMPENSATION TIME PAY	1,567	3,963	0	0
510-1545	CARE LEAVE PAY	0	0	0	0
510-1550	CLOTHING ALLOWANCE	0	0	542	542
510-1565	SICK PAY	4,234	1,943	0	0
510-1570	FLOATING HOLIDAY PAY	913	614	0	0
510-1595	CELL PHONE ALLOWANCE	1,689	1,482	1,878	1,252
510-1605	HOSPITALIZATION	19,506	22,491	23,809	18,443
510-1610	WORKER'S COMPENSATION	3,780	4,339	4,162	4,333
510-1615	FICA EXPENSE	4,690	5,055	6,268	5,648
510-1620	POLICE & FIRE PENSION EXP	11,458	15,134	13,842	14,242
510-1625	LAGERS RETIREMENT EXPENSE	3,172	3,574	5,292	3,933
510-1640	LIFE INSURANCE EXPENSE	378	404	409	409
510-1755	STAFF HEALTH CLUB REIMB	60	10	0	0
*	PERSONNEL SERVICES	162,250	193,093	206,505	190,920
510-2010	WEARING APPAREL & ACCESS	5,999	1,608	4,000	3,500
510-2020	MOTOR VEHICLE SUPPLIES	2	24	300	0
510-2050	OPERATIONAL SUPPLIES	4,034	1,072	4,500	2,500
510-2120	GENERAL OFFICE SUPPLIES	282	0	250	250
510-2125	SMALL OFFICE EQUIPMENT	0	0	500	0
510-2205	FOOD & BEVERAGE SUPPLIES	1,851	1,509	2,500	1,500
510-2735	DARE SUPPLIES	7,021	5,437	6,000	6,000
510-2755	EXPLORERS TRAVEL	1,415	1,500	1,500	3,000
510-2760	EXPLORERS WEARING APPAREL	978	1,161	1,500	1,000
510-2805	PROMOTIONAL MATERIALS	804	0	1,400	800
510-2810	CONVENTIONS & TRADE SHOWS	0	0	400	0
510-2835	EQUIPMENT LEASE & RENTAL	3,615	3,600	3,900	3,600
510-2855	FACILITY RENT ALLOCATION	0	2,746	2,829	2,746
510-3015	TELEPHONE CHARGES	18	0	0	0
510-3115	FUEL,OIL,& DIESEL	7,273	9,722	9,500	11,500
510-3205	POSTAGE	37	19	50	50
510-3210	FREIGHT & DELIVERY	0	0	0	100
510-4125	GENERAL EQUIPMENT REPAIRS	242	84	500	250
510-4210	CENTRAL GARAGE REPAIRS	5,673	9,789	7,500	7,500
510-6005	TRAVEL EXPENSES	5,223	3,053	6,000	2,500
510-6010	CONFERENCES & SEMINARS	2,545	2,370	2,200	1,700

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 55 POLICE					
DIV 08 COMMUNITY RELATIONS					
510-6105	DUES & MEMBERSHIPS	110	0	200	50
*	OPERATIONAL SUPPLIES	47,122	43,694	55,529	48,546
510-7030	FEES & PERMITS	0	0	640	700
*	OTHER PURCHASES/SERVICES	0	0	640	700
510-8210	MOTOR VEHICLES	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	COMMUNITY RELATIONS	209,372	236,787	262,674	240,166

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 75	PUBLIC SAFETY TAX				
510-1010	REGULAR-FT	0	0	97,272	569,022
510-1020	OVERTIME-FT	0	0	0	0
510-1505	HOLIDAY PAY	0	0	0	0
510-1510	LONGEVITY PAY	0	0	0	0
510-1530	STANDBY PAY	0	0	0	0
510-1540	COMPENSATION TIME PAY	0	0	0	0
510-1605	HOSPITALIZATION	0	0	23,480	68,356
510-1610	WORKER'S COMPENSATION	0	0	4,718	27,594
510-1615	FICA EXPENSE	0	0	1,410	8,250
510-1620	POLICE & FIRE PENSION EXP	0	0	16,536	96,735
510-1640	LIFE INSURANCE EXPENSE	0	0	306	1,944
*	PERSONNEL SERVICES	0	0	143,722	771,901
510-2010	WEARING APPAREL & ACCESS	0	0	60,000	55,000
510-2030	MAINTENANCE SUPPLIES	0	0	0	1,500
510-2050	OPERATIONAL SUPPLIES	0	0	3,735	53,000
510-2108	COMPUTER PERIPHERALS	0	0	0	1,200
510-2120	GENERAL OFFICE SUPPLIES	0	0	0	675
510-2125	SMALL OFFICE EQUIPMENT	0	0	0	1,500
510-2130	SMALL OFFICE FURNISHINGS	0	0	0	5,000
510-2605	CHEMICAL & LABORATORY SUP	0	0	0	4,400
510-2830	FILM & FILM PROCESSING	0	0	0	100
510-3015	TELEPHONE CHARGES	0	0	34,800	950
510-3115	FUEL,OIL,& DIESEL	0	0	3,900	21,000
510-3205	POSTAGE	0	0	0	150
510-4210	CENTRAL GARAGE REPAIRS	0	0	2,325	10,000
510-4220	VEHICLE CLEANING	0	0	0	1,000
510-5205	LAUNDRY SERVICES	0	0	0	1,000
510-5265	MAINTENANCE CONTRACTS/AGR	0	0	0	59,000
510-6005	TRAVEL EXPENSES	0	0	4,500	9,900
510-6010	CONFERENCES & SEMINARS	0	0	0	2,000
*	OPERATIONAL SUPPLIES	0	0	109,260	227,375
510-8210	MOTOR VEHICLES	0	0	72,000	145,000
510-8315	COMPUTER EQUIPMENT	0	0	225,388	19,750
*	CAPITAL OUTLAY & IMPROVE	0	0	297,388	164,750
510-9997	EMERG COMMUNICATION	0	0	0	167,931
510-9999	TRANSFER TO GENERAL FUND	0	0	0	184,596
*	OTHER FINANCING USES	0	0	0	352,527

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 55 POLICE					
DIV 75 PUBLIC SAFETY TAX					
**	PUBLIC SAFETY TAX	0	0	550,370	1,516,553

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 90	GRANTS - FEDERAL				
510-1010	REGULAR-FT	0	29,165	33,945	36,224
510-1020	OVERTIME-FT	0	833	1,203	225,303
510-1505	HOLIDAY PAY	0	860	0	0
510-1510	LONGEVITY PAY	0	0	285	362
510-1515	SPECIAL RESPONSE TEAM PAY	0	894	903	903
510-1520	VACATION PAY	0	1,481	0	0
510-1530	STANDBY PAY	0	5,732	5,415	5,415
510-1540	COMPENSATION TIME PAY	0	0	0	0
510-1565	SICK PAY	0	243	0	0
510-1570	FLOATING HOLIDAY PAY	0	187	0	0
510-1605	HOSPITALIZATION	0	3,295	3,299	3,598
510-1610	WORKER'S COMPENSATION	0	2,010	1,766	2,139
510-1615	FICA EXPENSE	0	383	604	638
510-1620	POLICE & FIRE PENSION EXP	0	6,697	7,098	7,498
510-1640	LIFE INSURANCE EXPENSE	0	101	102	102
*	PERSONNEL SERVICES	0	51,881	54,620	282,182
510-2010	WEARING APPAREL & ACCESS	9,990	12,397	12,000	7,000
510-2050	OPERATIONAL SUPPLIES	27,214	17,794	0	27,400
510-6005	TRAVEL EXPENSES	0	0	0	24,000
*	OPERATIONAL SUPPLIES	37,204	30,191	12,000	58,400
510-8215	ROLLING STOCK	0	15,321	0	0
510-8220	OPERATING EQUIPMENT	60,045	18,973	0	96,819
510-8305	OFFICE EQUIPMENT	0	4,803	0	0
510-8315	COMPUTER EQUIPMENT	4,429	0	0	0
*	CAPITAL OUTLAY & IMPROVE	64,474	39,097	0	96,819
**	GRANTS - FEDERAL	101,678	121,169	66,620	437,401

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 91	GRANTS - STATE				
510-1010	REGULAR-FT	31,114	25,806	35,924	37,895
510-1020	OVERTIME-FT	2,050	792	1,003	1,003
510-1505	HOLIDAY PAY	1,002	903	0	0
510-1510	LONGEVITY PAY	369	336	359	379
510-1515	SPECIAL RESPONSE TEAM PAY	898	900	903	903
510-1520	VACATION PAY	1,317	1,046	0	0
510-1530	STANDBY PAY	3,940	5,500	5,315	5,315
510-1540	COMPENSATION TIME PAY	1,960	525	0	0
510-1550	CLOTHING ALLOWANCE	494	540	542	542
510-1565	SICK PAY	1,434	517	0	0
510-1570	FLOATING HOLIDAY PAY	290	259	0	0
510-1595	CELL PHONE ALLOWANCE	623	624	626	626
510-1605	HOSPITALIZATION	3,858	6,751	7,053	7,850
510-1610	WORKER'S COMPENSATION	2,400	2,103	1,924	2,263
510-1615	FICA EXPENSE	642	510	607	652
510-1620	POLICE & FIRE PENSION EXP	7,649	7,099	7,502	7,840
510-1640	LIFE INSURANCE EXPENSE	102	102	102	102
510-1755	STAFF HEALTH CLUB REIMB	0	20	0	0
*	PERSONNEL SERVICES	60,142	54,333	61,860	65,370
510-2050	OPERATIONAL SUPPLIES	0	11,092	0	0
510-3110	PAGERS	163	0	0	0
*	OPERATIONAL SUPPLIES	163	11,092	0	0
**	GRANTS - STATE	60,305	65,425	61,860	65,370

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 55	POLICE				
DIV 93	GRANTS-LOCAL				
510-1010	REGULAR-FT	58,585	61,630	71,940	77,425
510-1020	OVERTIME-FT	1,452	1,632	1,954	1,954
510-1505	HOLIDAY PAY	1,790	1,809	0	0
510-1510	LONGEVITY PAY	423	351	1,097	1,184
510-1515	SPECIAL RESPONSE TEAM PAY	1,385	1,788	1,805	1,805
510-1520	VACATION PAY	2,740	1,910	0	0
510-1530	STANDBY PAY	6,345	8,270	6,217	6,217
510-1540	COMPENSATION TIME PAY	395	340	0	0
510-1565	SICK PAY	1,043	1,142	0	0
510-1570	FLOATING HOLIDAY PAY	672	594	0	0
510-1595	CELL PHONE ALLOWANCE	908	1,240	1,252	1,252
510-1605	HOSPITALIZATION	12,179	13,414	14,107	15,700
510-1610	WORKER'S COMPENSATION	4,032	4,006	3,794	4,356
510-1615	FICA EXPENSE	1,026	1,090	1,135	1,253
510-1620	POLICE & FIRE PENSION EXP	12,875	13,720	14,249	15,272
510-1640	LIFE INSURANCE EXPENSE	199	203	205	205
*	PERSONNEL SERVICES	106,049	113,139	117,755	126,623
510-7030	FEES & PERMITS	0	0	0	0
*	OTHER PURCHASES/SERVICES	0	0	0	0
510-8220	OPERATING EQUIPMENT	14,827	0	0	0
*	CAPITAL OUTLAY & IMPROVE	14,827	0	0	0
**	GRANTS-LOCAL	120,876	113,139	117,755	126,623
***	POLICE	7,184,111	8,103,955	8,691,486	10,288,135

General Fund - Police

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Police Chief
	1.00	Police Lieutenant
	2.00	Police Sergeant
	1.00	Senior Clerk
Patrol	1.00	Police Lieutenant
	7.00	Police Sergeant
	6.00	Police Corporal
	38.00	Police Officer
Investigations	1.00	Police Lieutenant
	2.00	Police Sergeant
	6.00	Police Corporal
	5.00	Police Officer
	1.00	Senior Clerk
Technical Services	1.00	Police Lieutenant
	1.00	Police Corporal
	2.00	Senior Clerk
	3.00	Clerk
	1.00	Parking Monitor
Community Relations	1.00	Police Corporal
	1.00	Police Officer
	1.00	Neighborhood Services Coordinator
	1.00	Clerk
Public Safety Tax	19.00	Police Officer
Grants - Federal	1.00	Police Officer (Warrant Officer)
Grants - State	1.00	Police Officer (Domestic Violence)
Grants - Local	2.00	Police Officer (D.A.R.E.)

Division	P/T	Position
Patrol	0.20	Crossing Guard Coordinator (1 Position)
	1.80	Crossing Guard (11 Positions)
Investigations	0.75	Clerk (1 Position)
Technical Services	0.75	Clerk (1 Position)
	110.50	

General Fund - Police

Capital Expenditures

Division		
Administration	Replacement Computer (3)	$ 3,450
Patrol	Replacement Squad Car (6)	136,200
	Squad Car Graphics (6)	2,400
	Squad Car Push Bumper (6)	1,800
	Change out Equipment in New Cars	6,000
	Replacement Console/Docking Station (6)	6,000
	Replacement Squad Car Cage (6)	3,000
	Replacement Squad Car Seat (6)	2,100
	Replacement Squad Car Door Panels (6)	1,080
	Night Vision Scope (2)	20,000
	Radar Unit (5)	10,000
	Ladder Shield	11,945
	In-Car Video System (2)	10,000
	In-Car Video System Accessories	5,000
	Helmet Mounted Night Vision Monocular	3,300
Investigations	Replacement Portable Alarm System	4,000
	Digital Camera with Attachments	1,825
	Crime Scene Forensic Light Source	4,895
	Rack Work Station	2,000
	Replacement Computer (13)	14,950
Public Safety Tax	Squad Car (4)	96,000
	Used Highway Patrol Car (3)	21,000
	Car Equipment (7)	28,000
	Radar Unit (7)	14,000
	Computer (5)	5,750
Federal Grants	In-Car Video System (3)	32,319
	COPS Meth Grant Operating Equipment	64,500
		$ 511,514

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 60	FIRE				
DIV 01	ADMINISTRATION				
510-1010	REGULAR-FT	112,159	115,955	132,456	140,279
510-1410	OTHER STIPENDS	300	300	301	301
510-1505	HOLIDAY PAY	3,290	3,426	0	0
510-1510	LONGEVITY PAY	972	1,145	1,534	1,680
510-1520	VACATION PAY	5,002	6,848	0	0
510-1535	AUTO ALLOWANCE	3,600	3,600	3,611	3,611
510-1565	SICK PAY	2,146	987	0	0
510-1570	FLOATING HOLIDAY PAY	928	967	0	0
510-1595	CELL PHONE ALLOWANCE	1,248	1,248	1,252	1,252
510-1605	HOSPITALIZATION	9,195	9,934	10,353	11,448
510-1610	WORKER'S COMPENSATION	11,997	11,001	11,091	11,256
510-1615	FICA EXPENSE	707	4,793	1,928	2,074
510-1620	POLICE & FIRE PENSION EXP	22,040	22,861	23,656	25,011
510-1635	DEFERRED COMP EXPENSE	2,400	2,400	2,407	2,407
510-1640	LIFE INSURANCE EXPENSE	204	204	205	205
510-1720	EMPLOYEE RECRUITMENT	0	645	0	0
510-1725	EMPLOYEE PHYSICALS	15,995	0	0	0
510-1755	STAFF HEALTH CLUB REIMB	0	0	0	0
510-1996	P&F PENSION ONE TIME EXP	0	165,900	0	0
*	PERSONNEL SERVICES	192,183	352,214	188,794	199,524
510-2005	CLEANING SUPPLIES	14	1,032	0	0
510-2010	WEARING APPAREL & ACCESS	300	671	1,296	1,000
510-2020	MOTOR VEHICLE SUPPLIES	0	726	0	350
510-2050	OPERATIONAL SUPPLIES	59	225	2,740	1,000
510-2105	COMPUTER SUPPLIES	470	612	500	500
510-2108	COMPUTER PERIPHERALS	399	451	0	0
510-2120	GENERAL OFFICE SUPPLIES	557	718	1,250	1,250
510-2130	SMALL OFFICE FURNISHINGS	167	911	0	0
510-2205	FOOD & BEVERAGE SUPPLIES	569	559	500	500
510-2410	MOTOR VEHICLE PARTS	97	0	0	200
510-2745	PORTABLE COMMUNICATION S	0	0	400	0
510-2825	SAFETY EQUIPMENT	0	1,315	500	300
510-2855	FACILITY RENT ALLOCATION	0	2,120	2,185	2,120
510-3015	TELEPHONE CHARGES	3,884	1,487	1,800	2,100
510-3115	FUEL,OIL,& DIESEL	773	1,270	1,400	1,200
510-3205	POSTAGE	99	126	100	250
510-3210	FREIGHT & DELIVERY	65	60	0	100
510-4005	OFFICE EQUIPMENT REPAIRS	354	0	0	0
510-4105	PROPERTY REPAIRS & MAINT	185	0	0	0
510-4125	GENERAL EQUIPMENT REPAIRS	56	0	0	0
510-4205	VEHICLE REPAIRS	798	514	1,000	0
510-5055	CONTRACTOR FEES	1,340	0	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 60	FIRE				
DIV 01	ADMINISTRATION				
510-5265	MAINTENANCE CONTRACTS/AGR	0	0	300	0
510-6005	TRAVEL EXPENSES	3,074	4,548	4,000	3,000
510-6010	CONFERENCES & SEMINARS	2,351	1,445	1,750	1,500
510-6105	DUES & MEMBERSHIPS	445	670	650	690
510-6110	PUBLICATIONS & SUBSCRIPT	428	510	500	530
510-6120	H.T.E. COMPUTER TRAINING	6,149	0	6,000	3,000
*	OPERATIONAL SUPPLIES	22,633	19,970	26,871	19,590
510-7010	COPY SERVICES	691	158	150	300
510-7030	FEES & PERMITS	0	0	0	400
510-7305	LIABILITY INSURANCE	150,615	87,734	101,653	116,576
*	OTHER PURCHASES/SERVICES	151,306	87,892	101,803	117,276
510-8315	COMPUTER EQUIPMENT	0	0	2,000	0
*	CAPITAL OUTLAY & IMPROVE	0	0	2,000	0
510-9997	EMERG COMMUNICATION	150,000	147,786	147,786	147,786
*	OTHER FINANCING USES	150,000	147,786	147,786	147,786
**	ADMINISTRATION	516,122	607,862	467,254	484,176

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 60	FIRE				
DIV 02	OPERATIONS				
510-1010	REGULAR-FT	1,787,087	1,841,732	2,295,118	2,317,793
510-1020	OVERTIME-FT	167,412	154,777	181,453	181,453
510-1410	OTHER STIPENDS	23,655	22,551	35,606	35,606
510-1505	HOLIDAY PAY	477	281	0	0
510-1510	LONGEVITY PAY	35,607	36,051	44,706	36,216
510-1520	VACATION PAY	116,726	127,264	0	0
510-1530	STANDBY PAY	285,699	212,829	195,034	185,508
510-1545	CARE LEAVE PAY	0	0	0	0
510-1565	SICK PAY	124,816	125,466	0	0
510-1570	FLOATING HOLIDAY PAY	97,737	89,809	0	0
510-1575	CITIZENSHIP LEAVE PAY	224	49	0	0
510-1595	CELL PHONE ALLOWANCE	1,586	1,716	1,721	1,878
510-1605	HOSPITALIZATION	341,914	376,999	399,996	447,336
510-1610	WORKER'S COMPENSATION	238,532	207,558	218,000	209,666
510-1615	FICA EXPENSE	29,446	30,358	34,560	39,352
510-1620	POLICE & FIRE PENSION EXP	450,141	444,524	459,583	462,869
510-1625	LAGERS RETIREMENT EXPENSE	0	0	2,566	2,356
510-1635	DEFERRED COMP EXPENSE	3,300	3,600	3,611	3,611
510-1640	LIFE INSURANCE EXPENSE	6,630	6,647	6,854	6,854
510-1725	EMPLOYEE PHYSICALS	2,610	18,765	43,953	23,000
510-1755	STAFF HEALTH CLUB REIMB	360	150	0	0
*	PERSONNEL SERVICES	3,713,959	3,701,126	3,922,761	3,953,498
510-2005	CLEANING SUPPLIES	1,561	2,200	3,000	1,500
510-2010	WEARING APPAREL & ACCESS	15,697	21,681	29,378	25,000
510-2015	JANITORIAL SUPPLIES	5,660	4,719	4,500	7,500
510-2020	MOTOR VEHICLE SUPPLIES	486	978	1,200	10,000
510-2030	MAINTENANCE SUPPLIES	613	1,771	1,000	3,500
510-2040	HARDWARE SUPPLIES	37	729	200	1,500
510-2045	PAINT & PAINT SUPPLIES	0	0	750	500
510-2050	OPERATIONAL SUPPLIES	6,909	6,535	8,000	7,000
510-2105	COMPUTER SUPPLIES	594	1,494	2,170	1,000
510-2110	COMPUTER SOFTWARE	604	0	0	0
510-2120	GENERAL OFFICE SUPPLIES	614	1,803	2,000	1,800
510-2130	SMALL OFFICE FURNISHINGS	3,419	6,679	8,899	6,200
510-2205	FOOD & BEVERAGE SUPPLIES	9	63	0	0
510-2405	HAND TOOLS	22,950	14,136	9,935	14,000
510-2410	MOTOR VEHICLE PARTS	502	1,694	2,000	8,000
510-2415	MACHINERY,TOOLS,IMPLEMENT	225	6,532	0	1,000
510-2420	TIRES	4,716	4,553	6,200	7,300
510-2610	FIRST AID SUPPLIES	0	52	0	50
510-2740	EMT SUPPLIES	5,815	4,525	8,281	8,000
510-2745	PORTABLE COMMUNICATION S	2,881	3,917	11,245	4,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 60	FIRE				
DIV 02	OPERATIONS				
510-2825	SAFETY EQUIPMENT	4,396	44,779	35,420	35,000
510-2835	EQUIPMENT LEASE & RENTAL	170	170	200	200
510-2855	FACILITY RENT ALLOCATION	0	7,105	7,321	7,105
510-3005	ELECTRIC CHARGES	15,583	16,209	14,000	16,700
510-3010	GAS CHARGES	8,425	9,847	10,000	10,500
510-3015	TELEPHONE CHARGES	1,718	1,654	1,900	2,000
510-3035	SANITATION CHARGES	572	1,083	850	750
510-3105	CELLULAR TELEPHONE	340	160	0	0
510-3115	FUEL,OIL,& DIESEL	15,110	31,612	31,000	31,000
510-3125	PEST CONTROL	1,365	1,260	1,440	1,260
510-3205	POSTAGE	6	13	50	50
510-3210	FREIGHT & DELIVERY	599	227	577	500
510-4105	PROPERTY REPAIRS & MAINT	20,666	18,331	8,330	15,000
510-4125	GENERAL EQUIPMENT REPAIRS	5,634	16,924	11,755	6,000
510-4130	MACHINERY REPAIRS	0	262	50	100
510-4205	VEHICLE REPAIRS	28,273	51,272	26,300	8,000
510-4210	CENTRAL GARAGE REPAIRS	43	488	0	150
510-4215	OTHER VEHICLE REPAIRS	577	78	0	0
510-5305	JUDGMENTS & CLAIMS	269	0	0	0
510-6005	TRAVEL EXPENSES	2,933	3,064	5,955	5,000
510-6010	CONFERENCES & SEMINARS	2,640	1,745	7,350	10,800
510-6105	DUES & MEMBERSHIPS	56	37	50	50
510-6110	PUBLICATIONS & SUBSCRIPT	779	817	325	250
*	OPERATIONAL SUPPLIES	183,446	291,198	261,631	258,265
510-7005	PRINTING SERVICES	0	1,225	0	250
510-7010	COPY SERVICES	799	134	0	0
510-7030	FEES & PERMITS	40	189	750	200
*	OTHER PURCHASES/SERVICES	839	1,548	750	450
510-8210	MOTOR VEHICLES	304,064	1,500	0	0
510-8220	OPERATING EQUIPMENT	0	2,199	24,105	26,500
510-8230	EMERGENCY OPERATING EQUIP	1,672	0	123,842	21,500
510-8315	COMPUTER EQUIPMENT	0	0	0	1,150
*	CAPITAL OUTLAY & IMPROVE	305,736	3,699	147,947	49,150
**	OPERATIONS	4,203,980	3,997,571	4,333,089	4,261,363

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 60	FIRE				
DIV 03	PREVENTION & TRAINING				
510-1010	REGULAR-FT	80,202	84,663	100,886	108,561
510-1410	OTHER STIPENDS	683	600	602	602
510-1505	HOLIDAY PAY	2,159	2,556	0	0
510-1510	LONGEVITY PAY	2,226	2,399	2,987	3,256
510-1520	VACATION PAY	3,745	6,225	0	0
510-1565	SICK PAY	2,830	921	0	0
510-1570	FLOATING HOLIDAY PAY	710	916	0	0
510-1595	CELL PHONE ALLOWANCE	1,196	1,248	1,252	1,252
510-1605	HOSPITALIZATION	8,524	9,735	10,108	11,247
510-1610	WORKER'S COMPENSATION	8,699	8,150	8,427	8,697
510-1615	FICA EXPENSE	1,320	1,400	1,486	1,628
510-1620	POLICE & FIRE PENSION EXP	15,938	16,936	17,973	19,324
510-1635	DEFERRED COMP EXPENSE	2,300	2,400	2,407	2,407
510-1640	LIFE INSURANCE EXPENSE	196	204	205	205
510-1755	STAFF HEALTH CLUB REIMB	0	0	0	0
*	PERSONNEL SERVICES	130,728	138,353	146,333	157,179
510-2010	WEARING APPAREL & ACCESS	1,376	1,586	1,148	1,000
510-2020	MOTOR VEHICLE SUPPLIES	22	115	1,390	1,400
510-2030	MAINTENANCE SUPPLIES	0	18	50	0
510-2035	COMMITTEE SUPPLIES	2,169	1,200	3,200	4,500
510-2050	OPERATIONAL SUPPLIES	4,185	11,435	5,438	5,000
510-2105	COMPUTER SUPPLIES	163	576	250	250
510-2108	COMPUTER PERIPHERALS	455	0	0	0
510-2110	COMPUTER SOFTWARE	0	0	1,380	0
510-2120	GENERAL OFFICE SUPPLIES	380	583	500	500
510-2130	SMALL OFFICE FURNISHINGS	0	3,379	0	0
510-2745	PORTABLE COMMUNICATION S	0	0	400	0
510-2805	PROMOTIONAL MATERIALS	3,396	3,609	3,500	3,500
510-2855	FACILITY RENT ALLOCATION	0	4,266	4,396	4,266
510-3105	CELLULAR TELEPHONE	0	216	350	425
510-3115	FUEL,OIL,& DIESEL	1,825	5,352	5,000	6,000
510-3205	POSTAGE	0	23	50	50
510-3210	FREIGHT & DELIVERY	47	25	50	50
510-4205	VEHICLE REPAIRS	2,935	1,339	3,500	500
510-5010	CONSULTING FEES	1,960	0	1,000	1,000
510-6005	TRAVEL EXPENSES	1,781	1,958	3,800	2,800
510-6010	CONFERENCES & SEMINARS	778	1,079	1,225	1,250
510-6105	DUES & MEMBERSHIPS	180	290	375	515
510-6110	PUBLICATIONS & SUBSCRIPT	1,910	1,949	1,825	1,900
*	OPERATIONAL SUPPLIES	23,562	38,998	38,827	34,906

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 60	FIRE				
DIV 03	PREVENTION & TRAINING				
510-7005	PRINTING SERVICES	1,763	478	1,500	2,000
510-7010	COPY SERVICES	5	0	500	0
510-7494	SHARP PROGRAM	0	2,625	3,000	3,000
*	OTHER PURCHASES/SERVICES	1,768	3,103	5,000	5,000
510-8210	MOTOR VEHICLES	0	0	0	17,000
510-8315	COMPUTER EQUIPMENT	0	0	4,850	0
*	CAPITAL OUTLAY & IMPROVE	0	0	4,850	17,000
**	PREVENTION & TRAINING	156,058	180,454	195,010	214,085

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 60 FIRE					
DIV 06 FIRE HYDRANT IMPROVEMENTS					
510-4125	GENERAL EQUIPMENT REPAIRS	2,897	2,044	4,500	3,500
*	OPERATIONAL SUPPLIES	2,897	2,044	4,500	3,500
510-8615	FIRE HYDRANTS	8,729	0	17,000	9,000
*	CAPITAL OUTLAY & IMPROVE	8,729	0	17,000	9,000
**	FIRE HYDRANT IMPROVEMENTS	11,626	2,044	21,500	12,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 60	FIRE				
DIV 75	PUBLIC SAFETY TAX				
510-1010	REGULAR-FT	0	0	91,968	154,071
510-1605	HOSPITALIZATION	0	0	23,480	21,586
510-1610	WORKER'S COMPENSATION	0	0	7,036	11,788
510-1615	FICA EXPENSE	0	0	1,334	2,234
510-1620	POLICE & FIRE PENSION EXP	0	0	15,635	26,192
510-1640	LIFE INSURANCE EXPENSE	0	0	306	614
*	PERSONNEL SERVICES	0	0	139,759	216,485
510-2010	WEARING APPAREL & ACCESS	0	0	10,500	1,500
510-2050	OPERATIONAL SUPPLIES	0	0	3,300	0
510-2130	SMALL OFFICE FURNISHINGS	0	0	0	2,000
510-2825	SAFETY EQUIPMENT	0	0	0	4,500
510-3015	TELEPHONE CHARGES	0	0	9,000	0
510-5265	MAINTENANCE CONTRACTS/AGR	0	0	0	7,200
510-6005	TRAVEL EXPENSES	0	0	300	300
510-6010	CONFERENCES & SEMINARS	0	0	0	300
510-6115	EDUCATIONAL MATERIALS	0	0	0	1,500
*	OPERATIONAL SUPPLIES	0	0	23,100	17,300
510-8315	COMPUTER EQUIPMENT	0	0	58,290	21,325
*	CAPITAL OUTLAY & IMPROVE	0	0	58,290	21,325
510-9997	EMERG COMMUNICATION	0	0	0	11,208
510-9999	TRANSFER TO GENERAL FUND	0	0	0	58,293
*	OTHER FINANCING USES	0	0	0	69,501
**	PUBLIC SAFETY TAX	0	0	221,149	324,611

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 60	FIRE				
DIV 91	GRANTS - STATE				
510-2050	OPERATIONAL SUPPLIES	90,975	25,169	3,760	0
510-2205	FOOD & BEVERAGE SUPPLIES	435	0	0	0
510-2415	MACHINERY,TOOLS,IMPLEMENT	0	0	0	0
*	OPERATIONAL SUPPLIES	91,410	25,169	3,760	0
510-8010	BUILDING IMPROVEMENTS	25,000	0	0	0
510-8210	MOTOR VEHICLES	0	129,017	0	0
510-8215	ROLLING STOCK	12,694	0	0	0
510-8225	FIRE EQUIPMENT	114,056	0	0	0
510-8315	COMPUTER EQUIPMENT	1,982	0	0	200,000
*	CAPITAL OUTLAY & IMPROVE	153,732	129,017	0	200,000
**	GRANTS - STATE	245,142	154,186	3,760	200,000
***	FIRE	5,132,928	4,942,117	5,241,762	5,496,735

General Fund - Fire

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Fire Chief
	1.00	Deputy Fire Chief
Operations	3.00	District Fire Chief
	15.00	Fire Captain
	24.00	Fire Driver/Engineer
	24.00	Firefighter/EMT
	1.00	Fire Apparatus Fleet Manager
Prevention & Education	1.00	Fire Safety Inspector
	1.00	Fire Training Officer
Public Safety Tax	6.00	Firefighter/EMT
	77.00	

Capital Expenditures

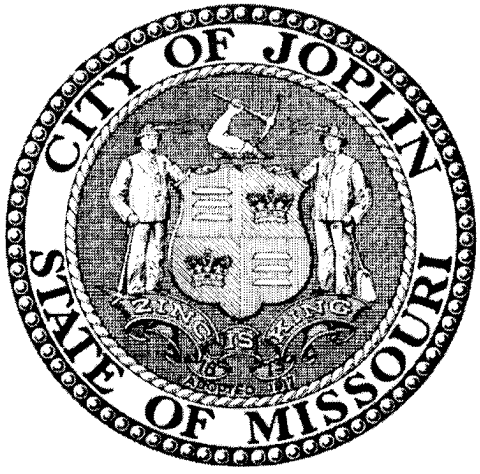
Division			
Operations	Replacement Computer	$	1,150
	SCBA Testing/Repair Equipment		15,000
	MIG/TIG Welder		4,000
	Replacement Treadmill (3)		7,500
	Carbon Monoxide Monitor		3,500
	Combination Rescue Tool (2)		12,000
	Plymovent Drive Out (5)		6,000
Prevention & Training	Replacement Vehicle		17,000
Fire Hydrant Improvements	Hydrant (4)		9,000
Public Safety Tax	Computer (4)		4,600
	H.T.E. Mobile Data Browser		16,725
State Grants	Microwave Link for Interoperability between Joplin & Springfield		200,000
		$	296,475

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 65	PARKS & RECREATION				
DIV 40	CEMETERIES				
560-1010	REGULAR-FT	111,635	108,183	130,798	135,196
560-1020	OVERTIME-FT	1,827	2,884	2,005	2,005
560-1210	REGULAR-SEAS	34,366	37,258	37,500	37,500
560-1220	OVERTIME-SEAS	439	635	0	0
560-1505	HOLIDAY PAY	4,326	3,919	0	0
560-1510	LONGEVITY PAY	3,309	2,683	2,753	3,056
560-1520	VACATION PAY	5,885	5,318	0	0
560-1535	AUTO ALLOWANCE	0	0	0	0
560-1540	COMPENSATION TIME PAY	1,050	760	0	0
560-1565	SICK PAY	2,922	1,903	0	0
560-1570	FLOATING HOLIDAY PAY	1,174	968	0	0
560-1595	CELL PHONE ALLOWANCE	0	260	0	626
560-1605	HOSPITALIZATION	17,582	18,822	20,251	22,241
560-1610	WORKER'S COMPENSATION	11,000	10,615	10,835	11,849
560-1615	FICA EXPENSE	12,651	12,500	13,330	14,305
560-1625	LAGERS RETIREMENT EXPENSE	7,997	7,802	10,166	9,298
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
560-1640	LIFE INSURANCE EXPENSE	446	489	512	512
560-1755	STAFF HEALTH CLUB REIMB	60	80	0	0
*	PERSONNEL SERVICES	217,869	216,279	229,354	237,792
560-2010	WEARING APPAREL & ACCESS	844	1,131	1,500	1,200
560-2030	MAINTENANCE SUPPLIES	268	1,642	400	400
560-2040	HARDWARE SUPPLIES	533	0	0	0
560-2050	OPERATIONAL SUPPLIES	539	2,355	2,500	5,900
560-2120	GENERAL OFFICE SUPPLIES	261	1,103	200	500
560-2415	MACHINERY,TOOLS,IMPLEMENT	0	399	300	1,650
560-2420	TIRES	0	446	500	500
560-2425	LAWN EQUIPMENT	706	1,911	1,300	1,300
560-2605	CHEMICAL & LABORATORY SUP	0	173	1,800	1,800
560-2610	FIRST AID SUPPLIES	0	131	250	200
560-2825	SAFETY EQUIPMENT	580	669	550	550
560-2835	EQUIPMENT LEASE & RENTAL	110	0	200	200
560-2845	LANDSCAPING MATERIALS	4,667	4,501	4,000	7,500
560-3005	ELECTRIC CHARGES	216	218	200	220
560-3015	TELEPHONE CHARGES	459	248	300	275
560-3020	WATER CHARGES	435	676	500	700
560-3030	WASTEWATER CHARGES	212	246	300	250
560-3115	FUEL,OIL,& DIESEL	9,323	12,849	12,000	12,000
560-3205	POSTAGE	86	77	100	100
560-4105	PROPERTY REPAIRS & MAINT	4,722	4,921	5,500	5,500
560-4125	GENERAL EQUIPMENT REPAIRS	4,104	1,473	3,200	2,500
560-4210	CENTRAL GARAGE REPAIRS	15,346	13,616	15,900	15,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 65 PARKS & RECREATION					
DIV 40 CEMETERIES					
560-6105	DUES & MEMBERSHIPS	320	470	470	470
560-6110	PUBLICATIONS & SUBSCRIPT	40	40	40	50
*	OPERATIONAL SUPPLIES	43,771	49,295	52,010	59,265
560-7030	FEES & PERMITS	0	11	50	25
560-7305	LIABILITY INSURANCE	15,759	9,180	10,636	12,197
*	OTHER PURCHASES/SERVICES	15,759	9,191	10,686	12,222
560-8005	BUILDING ACQUISITIONS	0	985	0	0
560-8010	BUILDING IMPROVEMENTS	0	52,294	0	0
560-8215	ROLLING STOCK	79,552	30,638	12,000	49,232
560-8220	OPERATING EQUIPMENT	0	0	0	7,600
*	CAPITAL OUTLAY & IMPROVE	79,552	83,917	12,000	56,832
**	CEMETERIES	356,951	358,682	304,050	366,111
***	PARKS & RECREATION	356,951	358,682	304,050	366,111


CITY OF JOPLIN
STATE OF MISSOURI

General Fund - Parks & Recreation

2007-08 Department Staffing

Division	FTE	Position
Cemeteries	1.00	Cemetery Supervisor
	2.00	Laborer II
	2.00	Laborer I

Division	P/T	Position
Cemeteries	2.75	Laborer - Seasonal (5 Positions)
	7.75	

Capital Expenditures

Division		
Cemeteries	Replacement Zero-Turn Mower	$ 12,500
	Replacement Sprayer (Cost split with Parks)	8,932
	Two-Sided Cemetery Entry Sign (2)	7,600
	Replacement Crew Cab Truck with a 4x4 Regular Cab & Chassis	27,800
		$ 56,832

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 70	EMERGENCY MANAGEMENT				
DIV 01	ADMINISTRATION				
510-1010	REGULAR-FT	19,725	39,839	44,732	48,340
510-1505	HOLIDAY PAY	631	1,156	0	0
510-1510	LONGEVITY PAY	198	0	0	0
510-1520	VACATION PAY	4,729	1,008	0	0
510-1565	SICK PAY	1,065	820	0	0
510-1570	FLOATING HOLIDAY PAY	304	336	0	0
510-1595	CELL PHONE ALLOWANCE	260	624	626	626
510-1605	HOSPITALIZATION	1,651	3,512	3,706	3,931
510-1610	WORKER'S COMPENSATION	104	202	209	201
510-1615	FICA EXPENSE	2,061	3,332	3,448	3,730
510-1625	LAGERS RETIREMENT EXPENSE	263	2,836	3,402	3,232
510-1635	DEFERRED COMP EXPENSE	650	1,200	1,204	1,204
510-1640	LIFE INSURANCE EXPENSE	51	102	102	102
*	PERSONNEL SERVICES	31,692	54,967	57,429	61,366
510-2010	WEARING APPAREL & ACCESS	585	30	0	300
510-2050	OPERATIONAL SUPPLIES	89	69	100	100
510-2108	COMPUTER PERIPHERALS	150	0	0	0
510-2120	GENERAL OFFICE SUPPLIES	212	48	100	100
510-2130	SMALL OFFICE FURNISHINGS	835	140	0	0
510-2855	FACILITY RENT ALLOCATION	0	907	935	907
510-3005	ELECTRIC CHARGES	1,363	1,642	1,600	1,800
510-3110	PAGERS	10	0	0	0
510-3115	FUEL,OIL,& DIESEL	354	780	750	800
510-3205	POSTAGE	2	38	50	50
510-4210	CENTRAL GARAGE REPAIRS	934	235	1,000	500
510-6005	TRAVEL EXPENSES	75	950	1,000	1,000
510-6010	CONFERENCES & SEMINARS	0	262	500	500
510-6105	DUES & MEMBERSHIPS	10	194	200	200
510-6110	PUBLICATIONS & SUBSCRIPT	11	145	250	150
*	OPERATIONAL SUPPLIES	4,630	5,440	6,485	6,407
510-7005	PRINTING SERVICES	193	0	0	0
510-7305	LIABILITY INSURANCE	2,065	1,203	1,394	1,599
*	OTHER PURCHASES/SERVICES	2,258	1,203	1,394	1,599
**	ADMINISTRATION	38,580	61,610	65,308	69,372

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

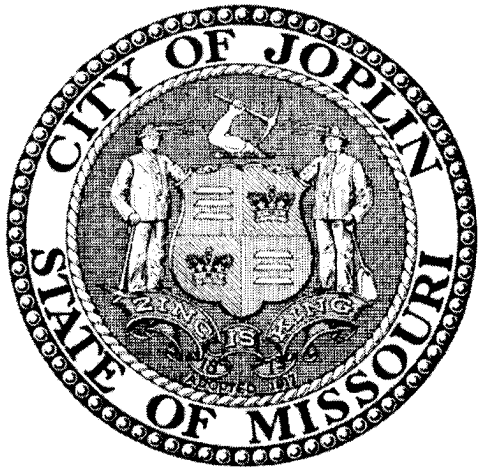
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 70	EMERGENCY MANAGEMENT				
DIV 02	OPERATIONS				
510-1010	REGULAR-FT	21,980	22,302	26,714	29,017
510-1505	HOLIDAY PAY	656	672	0	0
510-1510	LONGEVITY PAY	600	600	602	903
510-1520	VACATION PAY	1,402	1,784	0	0
510-1540	COMPENSATION TIME PAY	129	24	0	0
510-1565	SICK PAY	188	192	0	0
510-1570	FLOATING HOLIDAY PAY	188	192	0	0
510-1605	HOSPITALIZATION	2,959	3,183	3,299	3,598
510-1610	WORKER'S COMPENSATION	117	119	126	123
510-1615	FICA EXPENSE	1,919	1,963	2,081	2,285
510-1625	LAGERS RETIREMENT EXPENSE	1,540	1,734	2,049	1,975
510-1640	LIFE INSURANCE EXPENSE	102	102	102	102
510-1755	STAFF HEALTH CLUB REIMB	50	0	0	0
*	PERSONNEL SERVICES	31,830	32,867	34,973	38,003
510-2050	OPERATIONAL SUPPLIES	525	250	300	500
510-2105	COMPUTER SUPPLIES	0	181	100	100
510-2110	COMPUTER SOFTWARE	74	0	0	0
510-2120	GENERAL OFFICE SUPPLIES	237	464	600	600
510-2125	SMALL OFFICE EQUIPMENT	0	11	0	1,000
510-2130	SMALL OFFICE FURNISHINGS	267	670	0	0
510-2205	FOOD & BEVERAGE SUPPLIES	47	154	200	200
510-2855	FACILITY RENT ALLOCATION	0	4,236	4,365	4,236
510-3015	TELEPHONE CHARGES	1,748	1,686	1,900	2,500
510-3110	PAGERS	10	0	0	0
510-3205	POSTAGE	705	441	600	400
510-3210	FREIGHT & DELIVERY	49	71	50	50
510-4125	GENERAL EQUIPMENT REPAIRS	2,400	3,861	4,000	3,000
510-5115	TEMPORARY EMPLOYEE SERVIC	0	0	0	0
510-5265	MAINTENANCE CONTRACTS/AGR	2,313	419	500	500
510-6005	TRAVEL EXPENSES	0	0	0	0
510-6010	CONFERENCES & SEMINARS	0	128	0	0
510-6110	PUBLICATIONS & SUBSCRIPT	238	92	200	250
510-6115	EDUCATIONAL MATERIALS	1,294	3,520	2,750	2,000
*	OPERATIONAL SUPPLIES	9,907	16,184	15,565	15,336
510-7005	PRINTING SERVICES	200	0	500	400
510-7010	COPY SERVICES	276	50	100	100
510-7305	LIABILITY INSURANCE	2,064	1,203	1,394	1,599
510-7493	JASPER COUNTY-EMER PREP	11,387	1,895	0	0
*	OTHER PURCHASES/SERVICES	13,927	3,148	1,994	2,099

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 70 EMERGENCY MANAGEMENT					
DIV 02 OPERATIONS					
510-8230	EMERGENCY OPERATING EQUIP	43,880	25,154	26,000	26,000
510-8315	COMPUTER EQUIPMENT	0	0	0	1,150
*	CAPITAL OUTLAY & IMPROVE	43,880	25,154	26,000	27,150
**	OPERATIONS	99,544	77,353	78,532	82,588

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 70	EMERGENCY MANAGEMENT				
DIV 91	STATE GRANTS				
510-2115	EDUCATIONAL SUPPLIES	8,266	0	0	0
510-5055	CONTRACTOR FEES	8,214	0	1,500	0
510-6010	CONFERENCES & SEMINARS	204	0	0	0
510-6115	EDUCATIONAL MATERIALS	6,222	0	0	0
*	OPERATIONAL SUPPLIES	22,906	0	1,500	0
510-8315	COMPUTER EQUIPMENT	1,548	0	0	0
*	CAPITAL OUTLAY & IMPROVE	1,548	0	0	0
**	STATE GRANTS	24,454	0	1,500	0
***	EMERGENCY MANAGEMENT	162,578	138,963	145,340	151,960


CITY OF JOPLIN
STATE OF MISSOURI

General Fund - Emergency Management

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Emergency Preparedness Director
Operations	1.00	Senior Clerk
	2.00	

Capital Expenditures

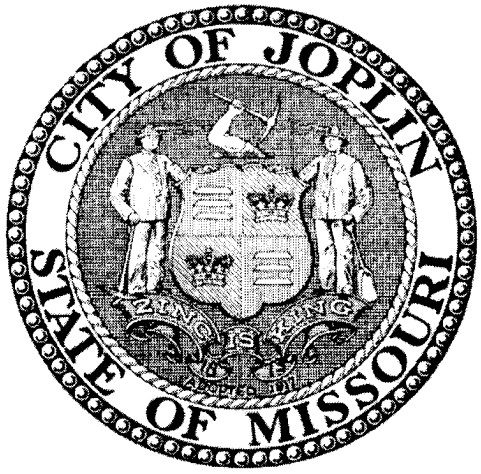
Division		
Operations	Replacement Computer	$ 1,150
	Outdoor Warning Siren (2)	26,000
	Replacement Siren - 22nd Street & Illinois	
	Replacement Siren - 26th Street & Jefferson	
		$ 27,150

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 80	NEIGHBORHOOD IMPROVEMENT				
DIV 01	ADMINISTRATION				
520-1010	REGULAR-FT	69,743	65,730	103,219	145,106
520-1020	OVERTIME-FT	0	196	0	0
520-1505	HOLIDAY PAY	1,974	2,244	0	0
520-1510	LONGEVITY PAY	238	541	923	700
520-1520	VACATION PAY	2,549	4,250	0	0
520-1530	STANDBY PAY	0	87	0	0
520-1540	COMPENSATION TIME PAY	56	614	0	0
520-1565	SICK PAY	1,395	2,347	0	0
520-1570	FLOATING HOLIDAY PAY	525	799	0	0
520-1595	CELL PHONE ALLOWANCE	1,560	1,313	1,721	3,129
520-1605	HOSPITALIZATION	13,622	14,334	16,910	27,764
520-1610	WORKER'S COMPENSATION	3,037	2,875	4,088	6,952
520-1615	FICA EXPENSE	5,639	5,676	7,835	11,051
520-1625	LAGERS RETIREMENT EXPENSE	4,353	4,352	7,940	9,829
520-1635	DEFERRED COMP EXPENSE	0	175	602	602
520-1640	LIFE INSURANCE EXPENSE	336	310	409	614
520-1755	STAFF HEALTH CLUB REIMB	0	0	0	0
*	PERSONNEL SERVICES	105,027	105,843	143,647	205,747
520-2010	WEARING APPAREL & ACCESS	285	285	300	300
520-2050	OPERATIONAL SUPPLIES	184	320	300	500
520-2105	COMPUTER SUPPLIES	148	469	300	500
520-2108	COMPUTER PERIPHERALS	0	0	0	750
520-2120	GENERAL OFFICE SUPPLIES	944	324	500	400
520-2405	HAND TOOLS	183	28	200	100
520-2825	SAFETY EQUIPMENT	2	7	50	100
520-2855	FACILITY RENT ALLOCATION	12,187	15,594	15,505	15,562
520-3015	TELEPHONE CHARGES	286	290	350	500
520-3105	CELLULAR TELEPHONE	150	0	0	0
520-3115	FUEL,OIL,& DIESEL	3,562	3,924	3,800	4,000
520-3205	POSTAGE	4,443	3,912	4,000	3,000
520-3210	FREIGHT & DELIVERY	9	0	0	0
520-4210	CENTRAL GARAGE REPAIRS	3,143	3,296	3,800	3,000
520-4220	VEHICLE CLEANING	100	50	100	100
520-5070	TOWING FEES	34	0	0	0
520-5075	TRASH CLEANUP FEES	2,670	0	0	0
520-6005	TRAVEL EXPENSES	592	822	1,000	1,000
520-6010	CONFERENCES & SEMINARS	350	397	500	500
520-6105	DUES & MEMBERSHIPS	79	169	200	525
520-6110	PUBLICATIONS & SUBSCRIPT	219	0	150	0
*	OPERATIONAL SUPPLIES	29,570	29,887	31,055	30,837

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001 GENERAL FUND					
DEPT 80 NEIGHBORHOOD IMPROVEMENT					
DIV 01 ADMINISTRATION					
520-7005	PRINTING SERVICES	1,003	520	500	500
520-7010	COPY SERVICES	1,583	3,020	3,000	3,100
520-7030	FEES & PERMITS	368	630	650	800
520-7305	LIABILITY INSURANCE	4,746	2,764	3,202	3,672
*	OTHER PURCHASES/SERVICES	7,700	6,934	7,352	8,072
520-8210	MOTOR VEHICLES	0	14,666	0	11,000
*	CAPITAL OUTLAY & IMPROVE	0	14,666	0	11,000
**	ADMINISTRATION	142,297	157,330	182,054	255,656
***	NEIGHBORHOOD IMPROVEMENT	142,297	157,330	182,054	255,656


CITY OF JOPLIN
STATE OF MISSOURI

General Fund - Neighborhood Imp.

2007-08 Department Staffing

Division	FTE	Position
Administration	5.00	Neighborhood Improvement Inspector*
	1.00	Clerk
	6.00	

*1.00 Neighborhood Improvement Inspector being filled .50 by Housing Rehabilitation Administrator and .50 by Community Development Inspector.

Capital Expenditures

Division		
Administration	Replacement Compact Pickup Truck	$ 11,000
		$ 11,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 001	GENERAL FUND				
DEPT 90	TRANSFERS & SUBSIDIES				
DIV 03	DEPARTMENTAL SUBSIDIES				
500-9005	LIBRARY FUND SUBSIDY	194,246	201,703	208,884	218,682
500-9010	HEALTH FUND SUBSIDY	550,000	618,171	703,500	705,500
500-9015	PARKS FUND SUBSIDY	1,500,000	1,590,671	1,641,514	1,646,000
500-9040	GOLF COURSE SUBSIDY	0	0	0	54,000
500-9042	SPECIAL EVENTS SUBSIDY	0	0	0	0
500-9045	PARKS/STORMWATER SUBSIDY	250,000	0	0	0
500-9055	DEBT SERVICE	0	0	0	0
500-9065	FLEXIBLE SPENDING PLAN	25,000	0	0	0
500-9805	TIF TAX PAYMENT	18,606	227,223	221,600	354,000
*	OTHER FINANCING USES	2,537,852	2,637,768	2,775,498	2,978,182
**	DEPARTMENTAL SUBSIDIES	2,537,852	2,637,768	2,775,498	2,978,182
***	TRANSFERS & SUBSIDIES	2,537,852	2,637,768	2,775,498	2,978,182

Convention & Tourism


CITY OF JOPLIN
STATE OF MISSOURI

Convention & Tourism

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 927,220	$ 936,300	$ 993,000	$ 1,003,000
Charges & Assessments	86	100	100	100
Other Income & Donations	13	-	-	-
State Grants	72,077	76,339	76,339	110,000
TOTAL REVENUES	**$ 999,396**	**$ 1,012,739**	**$ 1,069,439**	**$ 1,113,100**
EXPENDITURES				
CVB - Administration	$ 314,545	$ 362,121	$ 365,553	$ 378,868
Special Projects	151,980	210,961	222,988	295,813
State Grants	144,154	152,678	152,678	220,000
TOTAL EXPENDITURES	**$ 610,679**	**$ 725,760**	**$ 741,219**	**$ 894,681**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 388,717**	**$ 286,979**	**$ 328,220**	**$ 218,419**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(276,636)	(272,702)	(272,702)	(273,859)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (276,636)**	**$ (272,702)**	**$ (272,702)**	**$ (273,859)**
NET CHANGE IN FUND BALANCE	**$ 112,081**	**$ 14,277**	**$ 55,518**	**$ (55,440)**
FUND BALANCE, BEGINNING OF YEAR	**$ 382,774**	**$ 494,855**	**$ 494,855**	**$ 550,373**
FUND BALANCE, END OF YEAR	**$ 494,855**	**$ 509,132**	**$ 550,373**	**$ 494,933**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	494,855	509,132	550,373	494,933
TOTAL FUND BALANCE SUMMARY	**$ 494,855**	**$ 509,132**	**$ 550,373**	**$ 494,933**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 105	CONVENTION & TOURISM				
400-0501	HOTEL/MOTEL TAX	822,671	924,030	933,000	1,000,000
400-0502	HOTEL/MOTEL TAX PENALTIES	3,070	3,190	3,300	3,000
*	TAXES	825,741	927,220	936,300	1,003,000
430-0804	SPECIAL EVENTS	955	0	0	0
430-0806	COMPETITIVE CONVENT RATE	3,357	0	0	0
*	SERVICE CHARGES/USER FEES	4,312	0	0	0
440-0906	SOUVENIR SALES	32	86	100	100
*	CHARGES & ASSESSMENTS	32	86	100	100
450-0103	INVESTMENTS	1,402	0	0	0
450-0401	CITY RESALE PROCEEDS	0	13	0	0
*	OTHER INCOME/DONATIONS	1,402	13	0	0
480-0503	MISSOURI TOURISM GRANT	7,685	72,077	76,339	110,000
*	STATE GRANTS	7,685	72,077	76,339	110,000
**	CONVENTION & TOURISM	839,172	999,396	1,012,739	1,113,100

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 105	CONVENTION & TOURISM				
DEPT 40	CONVENTION & TOURISM				
DIV 01	ADMINISTRATION				
560-1010	REGULAR-FT	92,318	99,443	109,253	115,844
560-1020	OVERTIME-FT	510	1,539	1,003	501
560-1505	HOLIDAY PAY	2,731	3,001	0	0
560-1520	VACATION PAY	3,538	5,031	0	0
560-1535	AUTO ALLOWANCE	3,600	3,600	3,611	3,611
560-1540	COMPENSATION TIME PAY	0	145	0	0
560-1565	SICK PAY	1,363	1,267	0	0
560-1570	FLOATING HOLIDAY PAY	929	796	0	0
560-1595	CELL PHONE ALLOWANCE	2,373	1,950	2,738	2,738
560-1605	HOSPITALIZATION	11,934	14,243	13,652	15,045
560-1610	WORKER'S COMPENSATION	495	536	536	503
560-1615	FICA EXPENSE	7,655	8,406	8,351	8,942
560-1625	LAGERS RETIREMENT EXPENSE	4,945	7,520	8,745	8,098
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	2,407
560-1640	LIFE INSURANCE EXPENSE	289	323	307	307
560-1755	STAFF HEALTH CLUB REIMB	20	0	0	0
*	PERSONNEL SERVICES	133,900	149,000	149,400	157,996
560-2010	WEARING APPAREL & ACCESS	358	511	500	0
560-2050	OPERATIONAL SUPPLIES	128	16	200	100
560-2105	COMPUTER SUPPLIES	2,589	4,388	2,500	4,250
560-2120	GENERAL OFFICE SUPPLIES	6,396	3,407	3,600	2,500
560-2205	FOOD & BEVERAGE SUPPLIES	1,160	557	500	550
560-2610	FIRST AID SUPPLIES	0	11	200	50
560-2805	PROMOTIONAL MATERIALS	20,262	14,474	16,000	15,000
560-2810	CONVENTIONS & TRADE SHOWS	9,312	6,205	7,000	6,000
560-2815	SPEC EVENTS & PROMOTIONS	11,513	10,617	13,500	12,000
560-2825	SAFETY EQUIPMENT	0	61	0	0
560-2830	FILM & FILM PROCESSING	32	0	0	0
560-2840	FACILITY LEASE & RENTAL	8,259	504	0	500
560-2850	LOCAL SALES MEETINGS	575	655	800	750
560-2855	FACILITY RENT ALLOCATION	16,755	14,307	14,225	14,277
560-3015	TELEPHONE CHARGES	3,309	892	1,200	750
560-3105	CELLULAR TELEPHONE	631	572	550	0
560-3115	FUEL,OIL,& DIESEL	617	861	800	900
560-3205	POSTAGE	7,882	13,734	15,000	18,000
560-3210	FREIGHT & DELIVERY	1,790	928	1,200	1,500
560-4015	COMPUTER EQUIPMENT REPAIR	50	0	0	0
560-4105	PROPERTY REPAIRS & MAINT	0	0	0	0
560-4210	CENTRAL GARAGE REPAIRS	3,011	2,435	250	250
560-4220	VEHICLE CLEANING	0	75	100	100
560-5010	CONSULTING FEES	1,900	6,388	1,000	25,000
560-5055	CONTRACTOR FEES	6,856	368	1,000	700

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 105	CONVENTION & TOURISM				
DEPT 40	CONVENTION & TOURISM				
DIV 01	ADMINISTRATION				
560-5060	CONVENTION BID FEES	611	18,006	24,000	47,200
560-5115	TEMPORARY EMPLOYEE SERVIC	1,502	0	0	0
560-5225	MARKETING/PUBLIC RELATION	1,597	3,128	4,500	5,000
560-6005	TRAVEL EXPENSES	12,470	14,479	13,750	14,000
560-6010	CONFERENCES & SEMINARS	2,720	2,613	2,800	500
560-6105	DUES & MEMBERSHIPS	4,537	3,849	4,800	5,000
560-6110	PUBLICATIONS & SUBSCRIPT	315	55	150	0
*	OPERATIONAL SUPPLIES	127,137	124,096	130,125	174,877
560-7005	PRINTING SERVICES	12,173	5,044	18,800	20,000
560-7010	COPY SERVICES	7,291	2,062	2,000	1,650
560-7015	ADVERTISING	93,725	28,596	23,000	17,000
560-7030	FEES & PERMITS	580	941	850	1,100
560-7135	FLOWER PURCHASES	33	106	0	0
560-7305	LIABILITY INSURANCE	8,069	4,700	5,446	6,245
*	OTHER PURCHASES/SERVICES	121,871	41,449	50,096	45,995
560-8115	ENTRYWAY/BEAUTIFICATION	225	0	0	0
560-8210	MOTOR VEHICLES	0	0	23,000	0
560-8305	OFFICE EQUIPMENT	2,616	0	2,500	0
560-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	2,841	0	25,500	0
560-9999	TRANSFER TO GENERAL FUND	39,005	39,636	35,702	36,859
*	OTHER FINANCING USES	39,005	39,636	35,702	36,859
**	ADMINISTRATION	424,754	354,181	390,823	415,727

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 105	CONVENTION & TOURISM				
DEPT 40	CONVENTION & TOURISM				
DIV 80	SPECIAL PROJECTS				
560-1010	REGULAR-FT	21,610	15,214	66,334	68,335
560-1020	OVERTIME-FT	6,190	2,048	1,203	2,005
560-1505	HOLIDAY PAY	624	279	0	0
560-1510	LONGEVITY PAY	0	0	0	629
560-1520	VACATION PAY	586	1,006	0	0
560-1540	COMPENSATION TIME PAY	0	809	0	0
560-1565	SICK PAY	90	502	0	0
560-1570	FLOATING HOLIDAY PAY	180	360	0	0
560-1580	SICK LEAVE BUY BACK	0	0	0	0
560-1605	HOSPITALIZATION	2,830	4,788	7,053	11,448
560-1610	WORKER'S COMPENSATION	127	87	122	2,665
560-1615	FICA EXPENSE	2,232	1,438	1,865	5,429
560-1625	LAGERS RETIREMENT EXPENSE	1,290	693	1,990	4,684
560-1635	DEFERRED COMP EXPENSE	0	0	0	1,204
560-1640	LIFE INSURANCE EXPENSE	98	72	102	205
*	PERSONNEL SERVICES	35,857	27,296	78,669	96,604
560-2855	FACILITY RENT ALLOCATION	4,468	4,769	4,742	4,759
560-3005	ELECTRIC CHARGES	1,224	1,793	1,700	1,700
560-3020	WATER CHARGES	1,757	2,588	1,600	2,500
560-3105	CELLULAR TELEPHONE	224	0	0	0
560-4105	PROPERTY REPAIRS & MAINT	29,292	26,288	14,000	10,000
*	OPERATIONAL SUPPLIES	36,965	35,438	22,042	18,959
560-7015	ADVERTISING	926	0	0	0
560-7030	FEES & PERMITS	123	210	250	250
560-7505	SPECIAL EVENTS	99,911	89,036	105,000	120,000
*	OTHER PURCHASES/SERVICES	100,960	89,246	105,250	120,250
560-8115	ENTRYWAY/BEAUTIFICATION	56,178	0	5,000	60,000
560-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	56,178	0	5,000	60,000
560-9060	JOPLIN SPORTS AUTHORITY	200,000	237,000	237,000	237,000
*	OTHER FINANCING USES	200,000	237,000	237,000	237,000
**	SPECIAL PROJECTS	429,960	388,980	447,961	532,813

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 105	CONVENTION & TOURISM				
DEPT 40	CONVENTION & TOURISM				
DIV 91	GRANTS - STATE				
560-2810	CONVENTIONS & TRADE SHOWS	700	2,210	0	0
560-3015	TELEPHONE CHARGES	192	0	0	0
560-3205	POSTAGE	0	1,638	0	0
*	OPERATIONAL SUPPLIES	892	3,848	0	0
560-7005	PRINTING SERVICES	0	2,166	0	0
560-7015	ADVERTISING	0	138,140	159,678	220,000
*	OTHER PURCHASES/SERVICES	0	140,306	159,678	220,000
**	GRANTS - STATE	892	144,154	159,678	220,000
***	CONVENTION & TOURISM	855,606	887,315	998,462	1,168,540

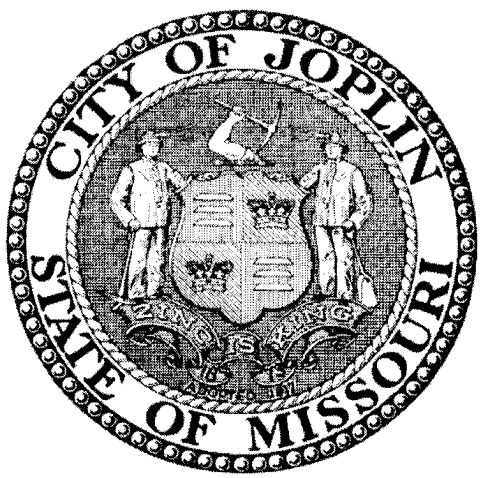
Convention & Tourism

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Convention & Tourism Director
	1.00	Director of Sales/CVB
	1.00	Senior Clerk
Special Projects	1.00	Convention & Tourism Assistant
	1.00	Golf/Athletic Field Maintenance Supervisor
	5.00	

Capital Expenditures

Division		
Special Projects	Wayfinding Project - Phase I	$ 60,000
		$ 60,000


CITY OF JOPLIN
STATE OF MISSOURI

Health & Welfare


CITY OF JOPLIN
STATE OF MISSOURI

Health & Welfare

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 297,521	$ 308,050	$ 345,950	$ 349,000
Service Charges & User Fees	10,173	9,900	9,600	9,600
Charges & Assessments	248	400	400	65,400
Other Income & Donations	13,689	14,770	9,833	13,301
Federal Grants	374,591	386,432	263,245	268,588
State Grants	390,999	441,941	426,826	438,784
Local Grants	39,243	19,500	119,500	128,756
TOTAL REVENUES	**$ 1,126,464**	**$ 1,180,993**	**$ 1,175,354**	**$ 1,273,429**
EXPENDITURES				
Public Health Administration	$ 241,173	$ 253,429	$ 248,501	$ 354,944
WIC Services	355,350	414,046	418,760	419,369
Environmental Health	272,679	299,065	309,308	310,966
Medical Services	388,718	379,951	394,594	418,358
Animal Control	307,000	310,863	312,187	315,853
Public Health Preparedness	196,304	167,689	155,497	166,615
TOTAL EXPENDITURES	**$ 1,761,224**	**$ 1,825,043**	**$ 1,838,847**	**$ 1,986,105**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (634,760)**	**$ (644,050)**	**$ (663,493)**	**$ (712,676)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 618,171	$ 703,500	$ 703,500	$ 705,500
Transfers Out	(62,467)	(61,408)	(61,408)	(56,586)
TOTAL OTHER FINANCING SOURCES (USES)	**$ 555,704**	**$ 642,092**	**$ 642,092**	**$ 648,914**
NET CHANGE IN FUND BALANCE	**$ (79,056)**	**$ (1,958)**	**$ (21,401)**	**$ (63,762)**
FUND BALANCE, BEGINNING OF YEAR	**$ 406,540**	**$ 327,484**	**$ 327,484**	**$ 306,083**
FUND BALANCE, END OF YEAR	**$ 327,484**	**$ 325,526**	**$ 306,083**	**$ 242,321**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	327,484	325,526	306,083	242,321
TOTAL FUND BALANCE SUMMARY	**$ 327,484**	**$ 325,526**	**$ 306,083**	**$ 242,321**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
400-0101	REAL ESTATE TAXES	221,261	220,126	230,000	277,750
400-0102	PAYMENT IN LIEU OF TAXES	0	528	500	500
400-0103	COMMERCIAL SURTAX	64,784	68,591	69,000	59,000
400-0104	FINANCIAL INST TAX	434	648	650	1,250
400-0105	RAILROAD & UTILITY TAX	8,516	7,148	7,200	10,000
400-0106	PENALTIES & INTEREST-PROP	0	480	700	500
*	TAXES	294,995	297,521	308,050	349,000
430-0401	HUMANE SOCIETY FEES	7,305	8,878	8,500	8,500
430-1401	PHOTOCOPY CHARGES	54	90	100	100
430-1404	VENDING MACHINE COMMISS	0	0	0	0
430-1410	SEMINAR CHARGES	1,359	1,205	1,300	1,000
*	SERVICE CHARGES/USER FEES	8,718	10,173	9,900	9,600
440-0907	HEALTH DEPT-TB TESTS	395	248	400	400
440-0914	VITAL RECORDS PROCESS FEE	0	0	0	65,000
*	CHARGES & ASSESSMENTS	395	248	400	65,400
450-0101	GENERAL ACCOUNT INTEREST	705	0	0	0
450-0103	INVESTMENTS	5,100	3,568	4,600	0
450-0112	CONNOR BARBEE TRUST	1,111	4,222	5,000	3,500
450-0302	HEALTH	5,675	934	650	650
450-0401	CITY RESALE PROCEEDS	575	1,269	500	1,000
450-0611	OTHER INCOME	282-	0	0	0
450-0614	VACCINE SUPPLIES REIMB	5,051	3,696	4,020	8,151
*	OTHER INCOME/DONATIONS	17,935	13,689	14,770	13,301
460-0201	GENERAL FUND SUBSIDY	550,000	618,171	703,500	705,500
*	TRANSFERS/SUBSIDIES	550,000	618,171	703,500	705,500
470-0301	MEDICAID GRANT	19,355	15,993	14,000	14,500
470-0303	STD/HIV PREVENTION GRANT	20,677	10,095	19,000	19,000
470-0305	CORE PUBLIC HEALTH GRANT	83,902	83,864	83,900	83,900
470-0307	DEPT OF CORR CLINIC GRANT	2,849	400	500	500
470-0310	USDA SUMMER FOOD SERVICE	560	700	780	780
470-0311	MEDICARE GRANT	0	13,839	14,000	12,000
470-0312	PUBLIC HEALTH PREPAREDNES	136,864	172,026	156,063	36,250
470-0314	DHSS TB TESTING	390	0	0	0
470-0315	DHSS VACCINE PROGRAM PROV	0	76,872	71,800	81,030
470-0316	PANDEMIC FLU	0	802	26,389	20,628
470-0317	SNS MASS CLINIC	0	0	0	0

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
470-0318	DHSS EQUIPMENT PROGRAM	0	0	0	0
*	FEDERAL GRANTS	264,597	374,591	386,432	268,588
480-0702	WIC GRANTS	350,048	334,402	383,962	388,503
480-0703	CHILD HEALTH GRANTS	32,249	32,346	32,600	31,144
480-0704	PEER COUNSELING GRANTS	10,127	15,385	15,599	15,437
480-0706	DAYCARE INSPECTION GRANT	3,755	3,620	4,500	3,700
480-0713	WEST NILE VIRUS SURV	6,600	5,246	5,280	0
*	STATE GRANTS	402,779	390,999	441,941	438,784
490-0214	CO NURSE SHARED POSITION	1,719	18,504	19,500	19,500
490-0217	CO HEALTH PREPAREDNESS SH	0	20,739	0	109,256
*	LOCAL GRANTS	1,719	39,243	19,500	128,756
**	HEALTH & WELFARE	1,541,138	1,744,635	1,884,493	1,978,929

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 01	ADMINISTRATION				
550-1010	REGULAR-FT	96,421	91,431	116,355	145,601
550-1020	OVERTIME-FT	56	10	0	0
550-1505	HOLIDAY PAY	3,043	2,927	0	0
550-1510	LONGEVITY PAY	4,990	3,824	4,706	4,929
550-1520	VACATION PAY	9,098	6,148	0	0
550-1535	AUTO ALLOWANCE	0	0	0	481
550-1540	COMPENSATION TIME PAY	68	0	0	0
550-1545	CARE LEAVE PAY	0	4,059	0	0
550-1565	SICK PAY	5,440	2,727	0	0
550-1570	FLOATING HOLIDAY PAY	649	846	0	0
550-1595	CELL PHONE ALLOWANCE	624	624	626	876
550-1605	HOSPITALIZATION	11,765	13,305	14,059	23,211
550-1610	WORKER'S COMPENSATION	545	520	560	1,025
550-1615	FICA EXPENSE	8,979	8,419	9,097	11,482
550-1625	LAGERS RETIREMENT EXPENSE	7,157	7,580	9,126	10,024
550-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,805
550-1640	LIFE INSURANCE EXPENSE	293	302	307	450
*	PERSONNEL SERVICES	150,328	143,922	156,040	199,884
550-2015	JANITORIAL SUPPLIES	1,391	1,408	1,500	1,500
550-2030	MAINTENANCE SUPPLIES	161	0	150	150
550-2050	OPERATIONAL SUPPLIES	17	376	250	1,250
550-2105	COMPUTER SUPPLIES	555	222	250	600
550-2120	GENERAL OFFICE SUPPLIES	1,205	2,162	1,600	1,500
550-2125	SMALL OFFICE EQUIPMENT	772	0	0	0
550-2130	SMALL OFFICE FURNISHINGS	13	0	0	1,950
550-2205	FOOD & BEVERAGE SUPPLIES	33	129	150	150
550-2610	FIRST AID SUPPLIES	1,097	1,263	1,250	300
550-2805	PROMOTIONAL MATERIALS	750	2,283	0	1,500
550-2825	SAFETY EQUIPMENT	50	0	0	50
550-2845	LANDSCAPING MATERIALS	0	0	0	1,000
550-2855	FACILITY RENT ALLOCATION	0	18,733	19,317	18,732
550-3005	ELECTRIC CHARGES	7,128	6,881	8,000	6,000
550-3010	GAS CHARGES	4,812	5,100	0	0
550-3015	TELEPHONE CHARGES	2,501	1,573	2,000	1,425
550-3020	WATER CHARGES	852	441	600	250
550-3030	WASTEWATER CHARGES	91	177	250	50
550-3035	SANITATION CHARGES	1,150	1,345	1,300	450
550-3110	PAGERS	191	191	192	0
550-3115	FUEL,OIL,& DIESEL	410	377	350	400
550-3125	PEST CONTROL	360	341	652	315
550-3205	POSTAGE	870	684	700	800
550-3210	FREIGHT & DELIVERY	111	29	50	50

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 01	ADMINISTRATION				
550-4005	OFFICE EQUIPMENT REPAIRS	0	87	150	150
550-4015	COMPUTER EQUIPMENT REPAIR	0	341	250	250
550-4120	BUILDING REPAIRS	2,209	2,136	1,500	1,000
550-4210	CENTRAL GARAGE REPAIRS	673	1,240	1,200	1,200
550-4220	VEHICLE CLEANING	40	40	40	40
550-5035	PROPERTY TAX SERVICES	2,323	1,554	1,000	2,000
550-5055	CONTRACTOR FEES	0	0	0	0
550-5120	JANITORIAL SERVICES	12,844	10,457	12,528	0
550-5265	MAINTENANCE CONTRACTS/AGR	86	788	490	360
550-6005	TRAVEL EXPENSES	715	685	700	1,100
550-6010	CONFERENCES & SEMINARS	150	0	250	550
550-6105	DUES & MEMBERSHIPS	1,004	909	909	915
550-6110	PUBLICATIONS & SUBSCRIPT	53	253	100	100
*	OPERATIONAL SUPPLIES	44,617	62,205	57,678	46,087
550-7005	PRINTING SERVICES	570	364	600	900
550-7010	COPY SERVICES	8,569	10,387	10,500	11,000
550-7015	ADVERTISING	208	240	260	260
550-7030	FEES & PERMITS	0	0	480	1,000
550-7305	LIABILITY INSURANCE	41,296	24,055	27,871	31,963
*	OTHER PURCHASES/SERVICES	50,643	35,046	39,711	45,123
550-8010	BUILDING IMPROVEMENTS	0	0	0	62,700
550-8210	MOTOR VEHICLES	0	0	0	0
550-8315	COMPUTER EQUIPMENT	0	0	0	1,150
*	CAPITAL OUTLAY & IMPROVE	0	0	0	63,850
550-9999	TRANSFER TO GENERAL FUND	46,304	50,989	49,930	45,108
*	OTHER FINANCING USES	46,304	50,989	49,930	45,108
**	ADMINISTRATION	291,892	292,162	303,359	400,052

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 02	WIC SERVICES				
550-1010	REGULAR-FT	179,116	184,150	240,998	254,075
550-1020	OVERTIME-FT	0	1	0	0
550-1410	OTHER STIPENDS	5,169	4,739	7,094	7,094
550-1505	HOLIDAY PAY	5,468	5,438	0	0
550-1510	LONGEVITY PAY	2,610	2,579	3,003	3,613
550-1520	VACATION PAY	10,156	7,978	0	0
550-1565	SICK PAY	6,774	4,644	0	0
550-1570	FLOATING HOLIDAY PAY	1,818	1,354	0	0
550-1605	HOSPITALIZATION	33,315	41,561	48,417	52,986
550-1610	WORKER'S COMPENSATION	976	972	1,155	1,086
550-1615	FICA EXPENSE	15,666	15,737	18,961	20,019
550-1625	LAGERS RETIREMENT EXPENSE	11,180	11,283	18,832	17,476
550-1635	DEFERRED COMP EXPENSE	2,800	2,650	3,611	2,407
550-1640	LIFE INSURANCE EXPENSE	910	871	1,023	1,023
550-1755	STAFF HEALTH CLUB REIMB	0	10	0	0
*	PERSONNEL SERVICES	275,958	283,967	343,094	359,779
550-2030	MAINTENANCE SUPPLIES	964	1,072	800	1,000
550-2050	OPERATIONAL SUPPLIES	248	12	100	100
550-2105	COMPUTER SUPPLIES	1,375	1,365	1,000	750
550-2108	COMPUTER PERIPHERALS	406	0	0	0
550-2120	GENERAL OFFICE SUPPLIES	1,119	1,404	1,127	1,127
550-2125	SMALL OFFICE EQUIPMENT	2,354	0	0	0
550-2130	SMALL OFFICE FURNISHINGS	3,814	3,166	1,958	0
550-2615	PHARMACY & MEDICAL SUPPL	2,178	2,153	2,000	2,000
550-2820	NUTRITION MATERIALS	4,265	2,067	2,000	2,000
550-2855	FACILITY RENT ALLOCATION	0	15,318	15,796	15,318
550-3005	ELECTRIC CHARGES	3,600	4,737	5,000	4,500
550-3010	GAS CHARGES	1,123	954	0	0
550-3015	TELEPHONE CHARGES	2,523	1,592	2,000	650
550-3020	WATER CHARGES	256	350	650	200
550-3030	WASTEWATER CHARGES	81	87	150	40
550-3035	SANITATION CHARGES	285	369	225	650
550-3125	PEST CONTROL	240	243	248	248
550-3205	POSTAGE	174	274	300	319
550-3210	FREIGHT & DELIVERY	330	369	400	100
550-5120	JANITORIAL SERVICES	7,296	6,330	4,752	0
550-5265	MAINTENANCE CONTRACTS/AGR	766	1,325	1,714	1,500
550-5270	INTERPRETER SERVICES	9,565	9,655	9,490	9,500
550-5280	PEER TRAINER SERVICES	7,915	14,779	15,599	15,437
550-6005	TRAVEL EXPENSES	6,502	2,643	2,633	1,251
550-6010	CONFERENCES & SEMINARS	2,010	137	200	200
550-6105	DUES & MEMBERSHIPS	100	50	150	100

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110 HEALTH & WELFARE					
DEPT 35 PUBLIC HEALTH					
DIV 02 WIC SERVICES					
550-6110	PUBLICATIONS & SUBSCRIPT	0	0	0	0
*	OPERATIONAL SUPPLIES	59,489	70,451	68,292	56,990
550-7005	PRINTING SERVICES	873	932	900	900
550-7030	FEES & PERMITS	0	0	1,760	1,700
*	OTHER PURCHASES/SERVICES	873	932	2,660	2,600
550-8310	FURNISHINGS	1,866	0	0	0
550-8315	COMPUTER EQUIPMENT	969	0	0	0
*	CAPITAL OUTLAY & IMPROVE	2,835	0	0	0
**	WIC SERVICES	339,155	355,350	414,046	419,369

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 03	ENVIRONMENTAL HEALTH				
550-1010	REGULAR-FT	158,825	165,555	196,745	198,026
550-1020	OVERTIME-FT	3	0	0	0
550-1410	OTHER STIPENDS	4,860	5,042	6,332	6,332
550-1505	HOLIDAY PAY	4,836	4,954	0	0
550-1510	LONGEVITY PAY	2,696	3,551	4,422	3,004
550-1520	VACATION PAY	7,248	10,144	0	0
550-1540	COMPENSATION TIME PAY	181	128	0	0
550-1565	SICK PAY	6,886	2,313	0	0
550-1570	FLOATING HOLIDAY PAY	1,260	997	0	0
550-1575	CITIZENSHIP LEAVE PAY	73	61	0	0
550-1595	CELL PHONE ALLOWANCE	0	0	0	626
550-1605	HOSPITALIZATION	18,967	20,834	21,772	32,131
550-1610	WORKER'S COMPENSATION	6,085	6,788	7,399	8,614
550-1615	FICA EXPENSE	14,355	14,815	15,948	15,977
550-1625	LAGERS RETIREMENT EXPENSE	11,443	12,977	15,562	13,727
550-1635	DEFERRED COMP EXPENSE	5,950	6,000	6,018	6,259
550-1640	LIFE INSURANCE EXPENSE	526	530	532	532
550-1755	STAFF HEALTH CLUB REIMB	10	0	0	0
*	PERSONNEL SERVICES	244,204	254,689	274,730	285,228
550-2010	WEARING APPAREL & ACCESS	0	27	25	25
550-2030	MAINTENANCE SUPPLIES	4	0	0	0
550-2050	OPERATIONAL SUPPLIES	1,936	1,410	2,662	2,000
550-2125	SMALL OFFICE EQUIPMENT	1,552	0	0	0
550-2405	HAND TOOLS	0	92	100	150
550-2605	CHEMICAL & LABORATORY SUP	2,589	1,712	3,000	2,500
550-2825	SAFETY EQUIPMENT	1	73	40	50
550-2855	FACILITY RENT ALLOCATION	0	4,860	5,012	4,860
550-3005	ELECTRIC CHARGES	0	610	800	1,300
550-3015	TELEPHONE CHARGES	0	0	0	174
550-3020	WATER CHARGES	0	7	150	75
550-3030	WASTEWATER CHARGES	0	1	25	25
550-3035	SANITATION CHARGES	0	42	50	110
550-3105	CELLULAR TELEPHONE	215	0	0	0
550-3115	FUEL,OIL,& DIESEL	2,161	2,028	1,600	2,000
550-3125	PEST CONTROL	0	26	0	79
550-3205	POSTAGE	188	49	819	750
550-3210	FREIGHT & DELIVERY	776	805	920	430
550-4125	GENERAL EQUIPMENT REPAIRS	0	455	0	0
550-4210	CENTRAL GARAGE REPAIRS	4,177	1,672	1,900	2,000
550-4220	VEHICLE CLEANING	80	80	175	100
550-5120	JANITORIAL SERVICES	0	557	0	0
550-6005	TRAVEL EXPENSES	2,111	998	2,481	4,250

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 03	ENVIRONMENTAL HEALTH				
550-6010	CONFERENCES & SEMINARS	245	325	370	500
550-6105	DUES & MEMBERSHIPS	200	430	406	410
550-6110	PUBLICATIONS & SUBSCRIPT	40	77	100	100
550-6115	EDUCATIONAL MATERIALS	932	1,361	1,500	1,500
*	OPERATIONAL SUPPLIES	17,207	17,697	22,135	23,388
550-7005	PRINTING SERVICES	628	293	1,250	1,500
550-7030	FEES & PERMITS	0	0	950	850
*	OTHER PURCHASES/SERVICES	628	293	2,200	2,350
**	ENVIRONMENTAL HEALTH	262,039	272,679	299,065	310,966

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 04	MEDICAL SERVICES				
550-1010	REGULAR-FT	112,167	135,120	164,950	182,551
550-1020	OVERTIME-FT	11	0	0	0
550-1505	HOLIDAY PAY	3,321	4,180	0	0
550-1510	LONGEVITY PAY	5,430	5,870	6,310	4,604
550-1520	VACATION PAY	6,315	7,790	0	0
550-1540	COMPENSATION TIME PAY	724	511	0	0
550-1565	SICK PAY	5,058	6,816	0	0
550-1570	FLOATING HOLIDAY PAY	840	994	0	0
550-1575	CITIZENSHIP LEAVE PAY	0	13	0	0
550-1605	HOSPITALIZATION	11,740	15,409	15,999	20,999
550-1610	WORKER'S COMPENSATION	2,308	2,677	2,887	3,470
550-1615	FICA EXPENSE	10,255	12,417	13,186	14,576
550-1625	LAGERS RETIREMENT EXPENSE	7,903	10,048	12,844	12,352
550-1635	DEFERRED COMP EXPENSE	1,450	2,400	2,407	3,370
550-1640	LIFE INSURANCE EXPENSE	380	454	455	557
550-1755	STAFF HEALTH CLUB REIMB	0	0	0	0
*	PERSONNEL SERVICES	167,902	204,699	219,038	242,479
550-2050	OPERATIONAL SUPPLIES	266	652	300	300
550-2125	SMALL OFFICE EQUIPMENT	1,011	1,322	0	400
550-2130	SMALL OFFICE FURNISHINGS	0	0	0	2,500
550-2605	CHEMICAL & LABORATORY SUP	1,704	3,869	2,000	2,000
550-2620	VACCINE SUPPLIES	8,780	7,644	12,000	12,886
550-2855	FACILITY RENT ALLOCATION	0	15,058	15,528	15,058
550-3005	ELECTRIC CHARGES	0	1,894	2,400	4,000
550-3015	TELEPHONE CHARGES	0	0	0	540
550-3020	WATER CHARGES	0	22	300	200
550-3030	WASTEWATER CHARGES	0	4	60	40
550-3035	SANITATION CHARGES	285	367	200	625
550-3125	PEST CONTROL	0	81	0	245
550-3210	FREIGHT & DELIVERY	182	139	200	200
550-4125	GENERAL EQUIPMENT REPAIRS	0	0	200	0
550-5010	CONSULTING FEES	4,800	850	0	0
550-5085	DHSS VACCINE PROGRAM PROV	0	76,872	71,800	81,030
550-5120	JANITORIAL SERVICES	0	1,727	0	0
550-5205	LAUNDRY SERVICES	460	480	525	455
550-6005	TRAVEL EXPENSES	234	567	600	450
550-6010	CONFERENCES & SEMINARS	0	260	200	200
550-6110	PUBLICATIONS & SUBSCRIPT	260	178	200	200
*	OPERATIONAL SUPPLIES	17,982	111,986	106,513	121,329
550-7005	PRINTING SERVICES	304	528	600	600

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 04	MEDICAL SERVICES				
550-7030	FEES & PERMITS	0	150	800	950
550-7415	FAMILY SERVICE CONTRACTS	3,700	3,159	3,000	3,000
550-7470	PHARMACY SERVICE CONTRACT	40,018	67,095	50,000	50,000
*	OTHER PURCHASES/SERVICES	44,022	70,932	54,400	54,550
550-8220	OPERATING EQUIPMENT	0	0	0	0
550-8315	COMPUTER EQUIPMENT	0	1,101	0	0
*	CAPITAL OUTLAY & IMPROVE	0	1,101	0	0
**	MEDICAL SERVICES	229,906	388,718	379,951	418,358

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 05	ANIMAL CONTROL				
550-1010	REGULAR-FT	71,088	70,267	83,970	82,730
550-1020	OVERTIME-FT	5,886	5,608	6,166	6,217
550-1505	HOLIDAY PAY	2,104	2,155	0	0
550-1510	LONGEVITY PAY	1,335	1,881	2,106	1,805
550-1520	VACATION PAY	3,122	4,479	0	0
550-1530	STANDBY PAY	28,670	26,393	24,066	25,069
550-1545	CARE LEAVE PAY	0	0	0	0
550-1565	SICK PAY	715	1,990	0	0
550-1570	FLOATING HOLIDAY PAY	604	615	0	0
550-1605	HOSPITALIZATION	15,360	16,540	17,406	15,045
550-1610	WORKER'S COMPENSATION	3,383	3,384	2,770	3,289
550-1615	FICA EXPENSE	8,358	8,370	8,599	8,765
550-1625	LAGERS RETIREMENT EXPENSE	6,950	7,629	8,764	7,644
550-1640	LIFE INSURANCE EXPENSE	305	304	307	307
550-1755	STAFF HEALTH CLUB REIMB	110	120	0	0
*	PERSONNEL SERVICES	147,990	149,735	154,154	150,871
550-2010	WEARING APPAREL & ACCESS	338	84	440	350
550-2030	MAINTENANCE SUPPLIES	255	441	232	450
550-2050	OPERATIONAL SUPPLIES	660	367	700	650
550-2125	SMALL OFFICE EQUIPMENT	139	0	0	0
550-2825	SAFETY EQUIPMENT	128	20	50	50
550-2830	FILM & FILM PROCESSING	30	7	25	25
550-2855	FACILITY RENT ALLOCATION	0	681	702	681
550-3005	ELECTRIC CHARGES	0	84	150	200
550-3015	TELEPHONE CHARGES	0	0	0	24
550-3020	WATER CHARGES	0	1	50	15
550-3030	WASTEWATER CHARGES	0	0	30	5
550-3035	SANITATION CHARGES	1,039	1,824	1,600	1,600
550-3110	PAGERS	167	167	170	70
550-3115	FUEL,OIL,& DIESEL	9,395	12,066	11,500	12,500
550-3125	PEST CONTROL	0	4	0	15
550-4205	VEHICLE REPAIRS	0	0	0	1,500
550-4210	CENTRAL GARAGE REPAIRS	4,431	4,847	5,000	5,000
550-4220	VEHICLE CLEANING	200	140	150	150
550-5050	LAB SERVICES	36	0	0	0
550-5120	JANITORIAL SERVICES	0	77	0	0
550-5245	HUMANE SOCIETY SERVICES	125,418	134,948	132,355	138,127
550-6005	TRAVEL EXPENSES	493	0	500	500
550-6010	CONFERENCES & SEMINARS	200	0	200	200
550-6105	DUES & MEMBERSHIPS	20	60	75	90
*	OPERATIONAL SUPPLIES	142,949	155,818	153,929	162,202

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110 HEALTH & WELFARE					
DEPT 35 PUBLIC HEALTH					
DIV 05 ANIMAL CONTROL					
550-7005	PRINTING SERVICES	2,162	1,447	2,300	2,300
550-7030	FEES & PERMITS	0	0	480	480
*	OTHER PURCHASES/SERVICES	2,162	1,447	2,780	2,780
550-8210	MOTOR VEHICLES	0	0	0	0
550-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
550-9997	EMERG COMMUNICATION SERV	0	11,478	11,478	11,478
*	OTHER FINANCING USES	0	11,478	11,478	11,478
**	ANIMAL CONTROL	293,101	318,478	322,341	327,331

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 07	PUBLIC HEALTH PREPARED				
550-1010	REGULAR-FT	65,537	77,000	87,027	88,659
550-1505	HOLIDAY PAY	1,595	2,257	0	0
550-1510	LONGEVITY PAY	0	0	0	481
550-1520	VACATION PAY	1,054	2,608	0	0
550-1565	SICK PAY	944	1,744	0	0
550-1570	FLOATING HOLIDAY PAY	637	311	0	0
550-1595	CELL PHONE ALLOWANCE	1,040	1,248	1,252	1,252
550-1605	HOSPITALIZATION	10,849	10,396	10,759	7,328
550-1610	WORKER'S COMPENSATION	2,936	3,819	4,027	4,763
550-1615	FICA EXPENSE	5,044	6,289	6,560	7,007
550-1625	LAGERS RETIREMENT EXPENSE	4,339	5,733	6,654	5,966
550-1635	DEFERRED COMP EXPENSE	2,100	2,400	2,407	2,407
550-1640	LIFE INSURANCE EXPENSE	179	204	205	205
550-1755	STAFF HEALTH CLUB REIMB	30	60	0	0
*	PERSONNEL SERVICES	96,284	114,069	118,891	118,068
550-2035	COMMITTEE SUPPLIES	0	73	300	100
550-2050	OPERATIONAL SUPPLIES	418	6,834	1,000	11,496
550-2110	COMPUTER SOFTWARE	3	0	0	0
550-2120	GENERAL OFFICE SUPPLIES	446	1,953	300	550
550-2125	SMALL OFFICE EQUIPMENT	278	237	0	0
550-2130	SMALL OFFICE FURNISHINGS	226-	0	0	0
550-2205	FOOD & BEVERAGE SUPPLIES	111	2,238	200	300
550-2855	FACILITY RENT ALLOCATION	0	1,111	1,146	1,111
550-3005	ELECTRIC CHARGES	0	140	250	300
550-3015	TELEPHONE CHARGES	0	0	100	40
550-3020	WATER CHARGES	0	2	50	15
550-3030	WASTEWATER CHARGES	0	0	30	5
550-3035	SANITATION CHARGES	0	10	50	25
550-3105	CELLULAR TELEPHONE	46-	0	0	0
550-3110	PAGERS	191	191	192	192
550-3125	PEST CONTROL	0	6	0	20
550-3205	POSTAGE	77	47	50	100
550-3210	FREIGHT & DELIVERY	0	276	0	100
550-5055	CONTRACTOR FEES	0	12,331	26,189	20,628
550-5120	JANITORIAL SERVICES	0	128	0	0
550-6005	TRAVEL EXPENSES	10,101	11,011	15,631	10,500
550-6010	CONFERENCES & SEMINARS	500	1,165	1,500	1,200
550-6105	DUES & MEMBERSHIPS	390	210	390	415
550-6110	PUBLICATIONS & SUBSCRIPT	154	32	100	100
*	OPERATIONAL SUPPLIES	12,397	37,995	47,478	47,197

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 110	HEALTH & WELFARE				
DEPT 35	PUBLIC HEALTH				
DIV 07	PUBLIC HEALTH PREPARED				
550-7005	PRINTING SERVICES	90	1,172	1,000	1,000
550-7030	FEES & PERMITS	0	0	320	350
*	OTHER PURCHASES/SERVICES	90	1,172	1,320	1,350
550-8205	MACHINE & TOOLS	0	39,060	0	0
550-8215	ROLLING STOCK	0	0	0	0
550-8310	FURNISHINGS	0	0	0	0
550-8315	COMPUTER EQUIPMENT	0	4,008	0	0
*	CAPITAL OUTLAY & IMPROVE	0	43,068	0	0
**	PUBLIC HEALTH PREPARED	108,771	196,304	167,689	166,615
***	PUBLIC HEALTH	1,524,864	1,823,691	1,886,451	2,042,691


CITY OF JOPLIN
STATE OF MISSOURI

Health & Welfare

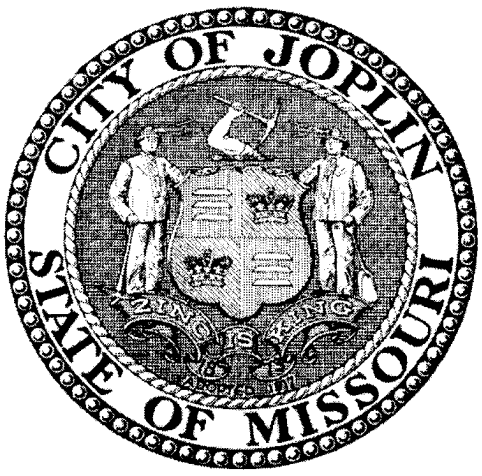
2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Community Health Director
	1.00	Community Health Planner/Educator
	2.00	Senior Clerk
	0.40	Custodian
WIC Services	1.00	WIC Services Coordinator
	2.00	Nutritionist
	1.00	Senior Clerk
	6.00	Clerk
Environmental Health	1.00	Env. Health & Epidemiology Coordinator
	3.00	Environmental Sanitarian
	1.20	Community Health Nurse
Medical Services	1.00	Medical Services Coordinator
	1.80	Community Health Nurse*
	1.00	L.P.N.
	1.00	Senior Clerk
	1.00	Clerk
Animal Control	3.00	Animal Warden
Public Health Preparedness	1.00	Regional Response Planner
	1.00	Epidemiology Specialist
	30.40	

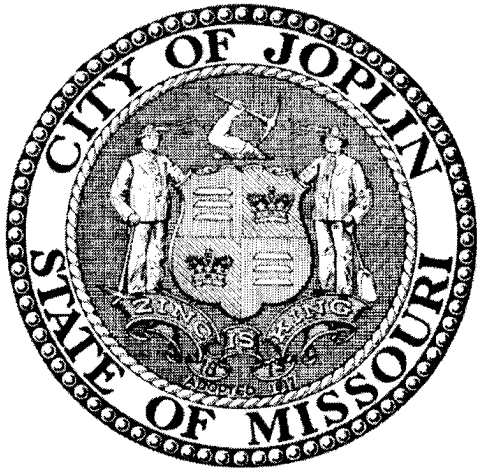
*1.0 FTE Community Health Nurse expense shared 50/50 with Jasper County.

Capital Expenditures

Division			
Administration	Replacement Roof (Old Section)	$	57,000
	Building Signage		2,500
	ADA Door Set		3,200
	Computer		1,150
		$	63,850


CITY OF JOPLIN
STATE OF MISSOURI

Parks & Recreation


CITY OF JOPLIN
STATE OF MISSOURI

Parks & Recreation

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 297,521	$ 308,050	$ 345,950	$ 349,000
Service Charges & User Fees	200,056	209,600	190,000	196,000
Other Income & Donations	8,820	13,600	11,300	11,300
Federal Grants	-	-	9,400	-
Local Grants	400	-	-	-
TOTAL REVENUES	**$ 506,797**	**$ 531,250**	**$ 556,650**	**$ 556,300**
EXPENDITURES				
Administration	$ 148,842	$ 168,360	$ 158,817	$ 165,700
Pools	256,228	228,590	231,926	232,692
Recreation Programs	253,825	251,883	254,068	246,222
Senior Adult Services	19,618	21,703	24,283	30,347
Memorial Hall Operations	205,270	202,227	208,786	222,797
Museum Operations	186,528	194,402	191,919	184,982
Stadium Maintenance	85,074	57,748	117,555	80,975
Parks & Public Grounds	981,950	984,847	980,102	955,964
TOTAL EXPENDITURES	**$ 2,137,335**	**$ 2,109,760**	**$ 2,167,456**	**$ 2,119,679**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (1,630,538)**	**$ (1,578,510)**	**$ (1,610,806)**	**$ (1,563,379)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 1,606,425	$ 1,641,514	$ 1,666,514	$ 1,646,000
Transfers Out	(86,627)	(87,368)	(87,368)	(82,203)
TOTAL OTHER FINANCING SOURCES (USES)	**$ 1,519,798**	**$ 1,554,146**	**$ 1,579,146**	**$ 1,563,797**
NET CHANGE IN FUND BALANCE	**$ (110,740)**	**$ (24,364)**	**$ (31,660)**	**$ 418**
FUND BALANCE, BEGINNING OF YEAR	**$ 143,657**	**$ 32,917**	**$ 32,917**	**$ 1,257**
FUND BALANCE, END OF YEAR	**$ 32,917**	**$ 8,553**	**$ 1,257**	**$ 1,675**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	32,917	8,553	1,257	1,675
TOTAL FUND BALANCE SUMMARY	**$ 32,917**	**$ 8,553**	**$ 1,257**	**$ 1,675**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
400-0101	REAL ESTATE TAXES	221,261	220,126	230,000	277,750
400-0102	PAYMENT IN LIEU OF TAXES	0	528	500	500
400-0103	COMMERCIAL SURTAX	64,784	68,591	69,000	59,000
400-0104	FINANCIAL INST TAX	434	648	650	1,250
400-0105	RAILROAD & UTILITY TAX	8,516	7,148	7,200	10,000
400-0106	PENALTIES & INTEREST-PROP	0	480	700	500
*	TAXES	294,995	297,521	308,050	349,000
430-0501	FACILITY RENTAL FEES	2,975	3,576	9,000	9,000
430-0502	SHELTER RENTAL	18,920	19,742	21,000	20,000
430-0601	INTRAMURAL FEES	334	589	600	0
430-0602	POOL ADMISSION FEES	84,996	79,328	80,000	70,000
430-0603	RECREATION PROGRAM FEES	53,434	73,550	74,000	65,000
430-0801	CONCERT TICKET COMMISSION	1,134	0	0	0
430-0802	CONCESSION INCOME	26,357	22,233	25,000	31,000
430-1404	VENDING MACHINE COMMISS	1,004	1,038	0	1,000
*	SERVICE CHARGES/USER FEES	189,154	200,056	209,600	196,000
450-0101	GENERAL ACCOUNT INTEREST	706	0	0	0
450-0103	INVESTMENTS	2,998	0	0	0
450-0303	PARKS & RECREATION	160	35	100	100
450-0307	SENIOR CITIZENS CENTER	50	525	500	100
450-0308	JOE BECKER STADIUM IMP	12,675	8,000	13,000	11,000
450-0401	CITY RESALE PROCEEDS	51	260	0	0
450-0611	OTHER INCOME	0	0	0	100
*	OTHER INCOME/DONATIONS	16,640	8,820	13,600	11,300
460-0119	LIAB & PROPERTY SELF-INS	0	0	0	0
460-0201	GENERAL FUND SUBSIDY	1,500,000	1,590,671	1,641,514	1,646,000
460-0202	GOLF COURSE FUND	16,080	15,754	0	0
*	TRANSFERS/SUBSIDIES	1,516,080	1,606,425	1,641,514	1,646,000
470-0207	FEMA-FEDERAL DISASTER	0	0	0	0
470-0801	LWCF NATIONAL PARKS	75,656	0	0	0
*	FEDERAL GRANTS	75,656	0	0	0
490-0213	NATIONAL AUDUBON SOCIETY	0	400	0	0
*	LOCAL GRANTS	0	400	0	0
**	PARKS & RECREATION	2,092,525	2,113,222	2,172,764	2,202,300

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 01	ADMINISTRATION				
560-1010	REGULAR-FT	77,814	84,239	104,709	111,182
560-1020	OVERTIME-FT	363	0	501	501
560-1505	HOLIDAY PAY	2,570	2,633	0	0
560-1510	LONGEVITY PAY	1,586	1,603	1,655	1,863
560-1520	VACATION PAY	5,115	6,147	0	0
560-1530	STANDBY PAY	58	0	0	0
560-1535	AUTO ALLOWANCE	4,500	4,500	4,513	4,513
560-1540	COMPENSATION TIME PAY	0	0	0	0
560-1565	SICK PAY	9,688	4,662	0	0
560-1570	FLOATING HOLIDAY PAY	737	749	0	0
560-1595	CELL PHONE ALLOWANCE	624	624	626	626
560-1605	HOSPITALIZATION	9,456	10,263	10,759	11,781
560-1610	WORKER'S COMPENSATION	479	485	515	487
560-1615	FICA EXPENSE	7,274	7,425	7,926	8,571
560-1625	LAGERS RETIREMENT EXPENSE	9,108	7,078	8,400	7,833
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
560-1640	LIFE INSURANCE EXPENSE	204	204	205	205
*	PERSONNEL SERVICES	130,776	131,812	141,013	148,766
560-2108	COMPUTER PERIPHERALS	0	0	0	0
560-2120	GENERAL OFFICE SUPPLIES	586	1,123	850	850
560-2205	FOOD & BEVERAGE SUPPLIES	0	29	100	50
560-3015	TELEPHONE CHARGES	2,162	2,019	2,300	3,100
560-3115	FUEL,OIL,& DIESEL	223	300	200	300
560-3205	POSTAGE	21	101	50	100
560-3210	FREIGHT & DELIVERY	31	51	60	50
560-4210	CENTRAL GARAGE REPAIRS	787	0	300	450
560-5010	CONSULTING FEES	0	0	12,000	0
560-5035	PROPERTY TAX SERVICES	2,323	1,554	1,000	2,000
560-6005	TRAVEL EXPENSES	2,754	3,142	1,250	1,000
560-6010	CONFERENCES & SEMINARS	660	750	700	600
560-6105	DUES & MEMBERSHIPS	624	1,104	1,100	1,100
560-6110	PUBLICATIONS & SUBSCRIPT	381	733	417	500
*	OPERATIONAL SUPPLIES	10,552	10,906	20,327	10,100
560-7005	PRINTING SERVICES	0	122	80	100
560-7010	COPY SERVICES	650	2,084	2,500	1,600
560-7020	LEGAL NOTICES	0	0	0	0
560-7030	FEES & PERMITS	0	129	50	100
560-7305	LIABILITY INSURANCE	6,505	3,789	4,390	5,034
*	OTHER PURCHASES/SERVICES	7,155	6,124	7,020	6,834

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115 PARKS & RECREATION					
DEPT 65 PARKS & RECREATION					
DIV 01 ADMINISTRATION					
560-8105	LAND ACQUISITIONS	5,598	0	0	0
*	CAPITAL OUTLAY & IMPROVE	5,598	0	0	0
560-9999	TRANSFER TO GENERAL FUND	78,911	80,062	80,803	75,638
*	OTHER FINANCING USES	78,911	80,062	80,803	75,638
**	ADMINISTRATION	232,992	228,904	249,163	241,338

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 10	POOLS				
560-1210	REGULAR-SEAS	139,358	120,995	110,000	110,000
560-1220	OVERTIME-SEAS	5,685	928	0	0
560-1505	HOLIDAY PAY	5,205	3,320	0	0
560-1610	WORKER'S COMPENSATION	9,792	8,395	7,480	7,480
560-1615	FICA EXPENSE	11,494	9,581	8,450	8,450
*	PERSONNEL SERVICES	171,534	143,219	125,930	125,930
560-2010	WEARING APPAREL & ACCESS	898	2,603	2,500	2,500
560-2015	JANITORIAL SUPPLIES	415	0	0	0
560-2030	MAINTENANCE SUPPLIES	778	224	750	500
560-2040	HARDWARE SUPPLIES	263	283	300	300
560-2045	PAINT & PAINT SUPPLIES	2,860	1,663	2,500	2,900
560-2050	OPERATIONAL SUPPLIES	8,274	6,103	7,500	6,500
560-2125	SMALL OFFICE EQUIPMENT	7,894	117	0	0
560-2210	RESALE CONCESSION SUPPL	16,793	12,847	17,000	14,000
560-2605	CHEMICAL & LABORATORY SUP	16,476	19,301	20,000	20,000
560-2610	FIRST AID SUPPLIES	1,811	1,100	1,500	1,000
560-3005	ELECTRIC CHARGES	17,824	18,506	17,500	18,500
560-3010	GAS CHARGES	215	214	250	250
560-3015	TELEPHONE CHARGES	672	678	650	1,600
560-3020	WATER CHARGES	11,255	18,245	12,000	18,000
560-3105	CELLULAR TELEPHONE	371	247	200	0
560-3205	POSTAGE	1	21	70	50
560-4105	PROPERTY REPAIRS & MAINT	20,482	6,399	8,344	7,500
560-4125	GENERAL EQUIPMENT REPAIRS	0	0	0	0
560-5265	MAINTENANCE CONTRACTS/AGR	180	479	480	480
560-6005	TRAVEL EXPENSES	555	518	300	300
560-6010	CONFERENCES & SEMINARS	249	282	300	300
560-6115	EDUCATIONAL MATERIALS	3,165	3,840	3,700	4,500
*	OPERATIONAL SUPPLIES	111,431	93,670	95,844	99,180
560-7015	ADVERTISING	465	0	0	0
560-7030	FEES & PERMITS	2,112	1,650	1,500	1,500
560-7105	CASH OVER & SHORT	753-	580-	100	100
560-7305	LIABILITY INSURANCE	7,729	4,502	5,216	5,982
*	OTHER PURCHASES/SERVICES	9,553	5,572	6,816	7,582
560-8220	OPERATING EQUIPMENT	2,503	13,767	0	0
*	CAPITAL OUTLAY & IMPROVE	2,503	13,767	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115 PARKS & RECREATION					
DEPT 65 PARKS & RECREATION					
DIV 10 POOLS					
**	POOLS	295,021	256,228	228,590	232,692

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 11	RECREATION PROGRAMS				
560-1010	REGULAR-FT	60,969	63,575	75,478	70,395
560-1020	OVERTIME-FT	0	215	0	0
560-1210	REGULAR-SEAS	59,013	70,363	77,151	77,942
560-1220	OVERTIME-SEAS	2,104	1,117	0	0
560-1505	HOLIDAY PAY	3,047	3,869	0	0
560-1510	LONGEVITY PAY	1,919	1,930	2,265	485
560-1520	VACATION PAY	3,231	3,109	0	0
560-1540	COMPENSATION TIME PAY	70	7	0	0
560-1565	SICK PAY	2,316	1,848	0	0
560-1570	FLOATING HOLIDAY PAY	533	289	0	0
560-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
560-1595	CELL PHONE ALLOWANCE	624	624	626	626
560-1605	HOSPITALIZATION	9,037	9,735	10,108	15,700
560-1610	WORKER'S COMPENSATION	7,071	8,002	8,495	7,743
560-1615	FICA EXPENSE	10,129	11,137	11,784	11,286
560-1625	LAGERS RETIREMENT EXPENSE	4,379	4,947	5,878	4,719
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
560-1640	LIFE INSURANCE EXPENSE	204	204	205	205
560-1755	STAFF HEALTH CLUB REIMB	0	50	0	0
*	PERSONNEL SERVICES	165,846	182,221	193,194	190,305
560-2010	WEARING APPAREL & ACCESS	216	1,011	1,000	750
560-2025	RECREATIONAL SUPPLIES	11,883	11,469	10,800	10,800
560-2050	OPERATIONAL SUPPLIES	10,036	9,443	8,000	8,000
560-2105	COMPUTER SUPPLIES	148	0	0	0
560-2120	GENERAL OFFICE SUPPLIES	228	768	500	500
560-2125	SMALL OFFICE EQUIPMENT	761	0	0	0
560-2205	FOOD & BEVERAGE SUPPLIES	1,191	923	200	0
560-2210	RESALE CONCESSION SUPPL	236	1,385	800	0
560-2705	CHILDREN'S PROGRAM SUPPL	9,191	12,441	9,200	9,200
560-3015	TELEPHONE CHARGES	0	0	0	0
560-3105	CELLULAR TELEPHONE	1,188	1,492	1,260	1,300
560-3205	POSTAGE	445	221	200	250
560-3210	FREIGHT & DELIVERY	35	0	0	0
560-5250	OFFICIATING SERVICES	10,765	15,490	12,000	10,000
560-5265	MAINTENANCE CONTRACTS/AGR	1,390	811	811	811
560-6005	TRAVEL EXPENSES	4,855	5,312	3,000	3,000
560-6010	CONFERENCES & SEMINARS	795	797	500	500
560-6105	DUES & MEMBERSHIPS	179	104	200	100
*	OPERATIONAL SUPPLIES	53,542	61,667	48,471	45,211
560-7005	PRINTING SERVICES	997	1,486	1,500	1,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115 PARKS & RECREATION					
DEPT 65 PARKS & RECREATION					
DIV 11 RECREATION PROGRAMS					
560-7015	ADVERTISING	2,080	1,390	1,000	500
560-7030	FEES & PERMITS	500	63	0	100
560-7105	CASH OVER & SHORT	0	0	0	100
560-7131	MERCHANT CARD SERVICE FEE	636	898	650	900
560-7305	LIABILITY INSURANCE	10,472	6,100	7,068	8,106
*	OTHER PURCHASES/SERVICES	14,685	9,937	10,218	10,706
560-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	RECREATION PROGRAMS	234,073	253,825	251,883	246,222

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 12	SENIOR ADULT SERVICES				
560-3005	ELECTRIC CHARGES	19,362	17,291	15,770	18,500
560-3010	GAS CHARGES	581	724	750	700
560-3020	WATER CHARGES	530	512	600	500
560-3030	WASTEWATER CHARGES	288	131	150	150
560-3205	POSTAGE	0	1	0	0
560-4105	PROPERTY REPAIRS & MAINT	1,821	585	4,000	4,000
*	OPERATIONAL SUPPLIES	22,582	19,244	21,270	23,850
560-7305	LIABILITY INSURANCE	643	374	433	497
*	OTHER PURCHASES/SERVICES	643	374	433	497
560-8220	OPERATING EQUIPMENT	0	0	0	6,000
*	CAPITAL OUTLAY & IMPROVE	0	0	0	6,000
**	SENIOR ADULT SERVICES	23,225	19,618	21,703	30,347

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 13	MEMORIAL HALL OPERATIONS				
560-1010	REGULAR-FT	54,198	53,577	67,472	70,572
560-1020	OVERTIME-FT	5,598	7,000	7,000	6,999
560-1505	HOLIDAY PAY	1,698	1,663	0	0
560-1510	LONGEVITY PAY	0	285	475	494
560-1520	VACATION PAY	2,328	2,128	0	0
560-1540	COMPENSATION TIME PAY	571	5	0	0
560-1565	SICK PAY	3,354	1,972	0	0
560-1570	FLOATING HOLIDAY PAY	484	501	0	0
560-1595	CELL PHONE ALLOWANCE	624	624	626	626
560-1605	HOSPITALIZATION	12,471	9,297	10,353	7,195
560-1610	WORKER'S COMPENSATION	4,199	4,063	4,295	4,643
560-1615	FICA EXPENSE	4,970	5,023	5,689	6,053
560-1625	LAGERS RETIREMENT EXPENSE	3,444	4,544	5,737	5,194
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
560-1640	LIFE INSURANCE EXPENSE	204	174	205	205
560-1755	STAFF HEALTH CLUB REIMB	0	30	0	0
*	PERSONNEL SERVICES	95,343	92,086	103,056	103,185
560-2010	WEARING APPAREL & ACCESS	126	500	120	120
560-2015	JANITORIAL SUPPLIES	6,959	4,936	6,000	6,000
560-2045	PAINT & PAINT SUPPLIES	0	0	250	250
560-2050	OPERATIONAL SUPPLIES	4,492	4,469	3,000	4,500
560-2105	COMPUTER SUPPLIES	39	0	0	0
560-2120	GENERAL OFFICE SUPPLIES	1,270	495	700	800
560-2205	FOOD & BEVERAGE SUPPLIES	205	133	200	300
560-2610	FIRST AID SUPPLIES	687	96	200	500
560-2825	SAFETY EQUIPMENT	13	0	0	0
560-2835	EQUIPMENT LEASE & RENTAL	74	0	200	200
560-3005	ELECTRIC CHARGES	67,641	64,789	65,800	67,000
560-3015	TELEPHONE CHARGES	3,219	2,847	2,800	3,900
560-3020	WATER CHARGES	1,147	1,266	1,500	1,300
560-3025	CABLE CHARGES	339	0	0	0
560-3030	WASTEWATER CHARGES	167	127	150	130
560-3105	CELLULAR TELEPHONE	546	532	560	400
560-3115	FUEL,OIL,& DIESEL	3,639	451	0	0
560-3205	POSTAGE	47	96	200	100
560-3210	FREIGHT & DELIVERY	0	0	0	300
560-4105	PROPERTY REPAIRS & MAINT	8,821	15,628	7,500	8,000
560-4120	BUILDING REPAIRS	3,728	0	0	8,000
560-4125	GENERAL EQUIPMENT REPAIRS	0	0	0	500
560-4210	CENTRAL GARAGE REPAIRS	968	4,265	0	0
560-5120	JANITORIAL SERVICES	0	0	500	0
560-6005	TRAVEL EXPENSES	403	1,687	1,600	1,600

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115 PARKS & RECREATION					
DEPT 65 PARKS & RECREATION					
DIV 13 MEMORIAL HALL OPERATIONS					
560-6010	CONFERENCES & SEMINARS	569	324-	1,050	1,000
560-6105	DUES & MEMBERSHIPS	1,307	893	900	900
560-6110	PUBLICATIONS & SUBSCRIPT	25	399	200	0
*	OPERATIONAL SUPPLIES	106,431	103,285	93,430	105,800
560-7010	COPY SERVICES	0	1,342	1,200	1,600
560-7015	ADVERTISING	150	50	0	0
560-7020	LEGAL NOTICES	0	0	0	0
560-7030	FEES & PERMITS	20	650	650	650
560-7305	LIABILITY INSURANCE	5,765	3,358	3,891	4,462
*	OTHER PURCHASES/SERVICES	5,935	5,400	5,741	6,712
560-8220	OPERATING EQUIPMENT	7,440	4,499	0	7,100
560-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	7,440	4,499	0	7,100
**	MEMORIAL HALL OPERATIONS	215,149	205,270	202,227	222,797

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 14	MUSEUM OPERATIONS				
560-3005	ELECTRIC CHARGES	15,160	15,028	15,800	16,000
560-3010	GAS CHARGES	5,801	9,662	9,500	9,500
560-3015	TELEPHONE CHARGES	337	246	300	250
560-3125	PEST CONTROL	252	489	550	500
560-4105	PROPERTY REPAIRS & MAINT	2,298	11,467	10,000	10,000
*	OPERATIONAL SUPPLIES	23,848	36,892	36,150	36,250
560-7030	FEES & PERMITS	20	20	20	0
560-7475	MUSEUM CONTRACT	142,957	145,816	148,732	148,732
*	OTHER PURCHASES/SERVICES	142,977	145,836	148,752	148,732
560-8220	OPERATING EQUIPMENT	0	3,800	9,500	0
*	CAPITAL OUTLAY & IMPROVE	0	3,800	9,500	0
**	MUSEUM OPERATIONS	166,825	186,528	194,402	184,982

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 30	STADIUM MAINTENANCE				
560-1210	REGULAR-SEAS	9,673	7,734	13,000	13,000
560-1220	OVERTIME-SEAS	2,937	4,229	0	0
560-1505	HOLIDAY PAY	315	190	0	0
560-1610	WORKER'S COMPENSATION	788	722	700	700
560-1615	FICA EXPENSE	989	930	995	995
*	PERSONNEL SERVICES	14,702	13,805	14,695	14,695
560-2040	HARDWARE SUPPLIES	562	0	0	1,000
560-2050	OPERATIONAL SUPPLIES	0	1,162	7,000	5,000
560-2210	RESALE CONCESSION SUPPL	0	0	5,000	8,800
560-2845	LANDSCAPING MATERIALS	3,928	1,584	3,000	3,000
560-3005	ELECTRIC CHARGES	3,954	6,469	5,000	7,000
560-3010	GAS CHARGES	0	57	0	300
560-3015	TELEPHONE CHARGES	239	577	750	500
560-3020	WATER CHARGES	1,638	2,724	2,000	3,100
560-3030	WASTEWATER CHARGES	307	587	300	900
560-3210	FREIGHT & DELIVERY	0	15	0	100
560-4105	PROPERTY REPAIRS & MAINT	8,245	6,341	15,000	11,000
560-5055	CONTRACTOR FEES	325	0	0	0
560-5265	MAINTENANCE CONTRACTS/AGR	369	309	380	380
*	OPERATIONAL SUPPLIES	19,567	19,825	38,430	41,080
560-7015	ADVERTISING	7,013	1,688	2,500	1,500
560-7030	FEES & PERMITS	0	100	100	100
560-7305	LIABILITY INSURANCE	774	451	523	600
*	OTHER PURCHASES/SERVICES	7,787	2,239	3,123	2,200
560-8105	LAND ACQUISITIONS	0	49,205	0	0
560-8220	OPERATING EQUIPMENT	0	0	1,500	23,000
*	CAPITAL OUTLAY & IMPROVE	0	49,205	1,500	23,000
**	STADIUM MAINTENANCE	42,056	85,074	57,748	80,975

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 32	PARKS & PUBLIC GROUNDS				
560-1010	REGULAR-FT	279,041	282,056	372,389	370,861
560-1020	OVERTIME-FT	22,469	29,923	25,519	25,670
560-1210	REGULAR-SEAS	66,211	65,911	70,000	70,000
560-1220	OVERTIME-SEAS	2,667	3,610	2,507	5,014
560-1505	HOLIDAY PAY	10,542	10,841	0	0
560-1510	LONGEVITY PAY	7,462	9,295	10,322	7,043
560-1520	VACATION PAY	15,430	18,456	0	0
560-1530	STANDBY PAY	0	0	0	0
560-1540	COMPENSATION TIME PAY	3,683	2,712	0	0
560-1565	SICK PAY	12,204	11,088	0	0
560-1570	FLOATING HOLIDAY PAY	2,672	2,481	0	0
560-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
560-1595	CELL PHONE ALLOWANCE	1,248	1,248	1,252	1,252
560-1605	HOSPITALIZATION	63,239	67,411	70,483	83,107
560-1610	WORKER'S COMPENSATION	29,001	28,621	31,021	29,079
560-1615	FICA EXPENSE	31,206	32,346	36,110	36,367
560-1625	LAGERS RETIREMENT EXPENSE	21,755	25,449	30,677	26,718
560-1630	COMMUTER EXPENSE	0	0	0	0
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
560-1640	LIFE INSURANCE EXPENSE	1,284	1,309	1,330	1,330
560-1755	STAFF HEALTH CLUB REIMB	0	0	0	0
*	PERSONNEL SERVICES	571,314	593,957	652,814	657,645
560-2010	WEARING APPAREL & ACCESS	2,820	1,162	1,000	1,000
560-2015	JANITORIAL SUPPLIES	6,096	6,878	4,500	5,500
560-2030	MAINTENANCE SUPPLIES	12,767	13,924	11,500	9,000
560-2040	HARDWARE SUPPLIES	1,622	1,410	2,000	1,000
560-2045	PAINT & PAINT SUPPLIES	2,379	4,060	3,900	2,500
560-2050	OPERATIONAL SUPPLIES	8,129	7,888	6,500	6,000
560-2405	HAND TOOLS	588	57	300	0
560-2425	LAWN EQUIPMENT	3,340	2,012	2,900	2,000
560-2605	CHEMICAL & LABORATORY SUP	425	2,377	3,000	5,000
560-2610	FIRST AID SUPPLIES	2,293	1,214	1,200	1,200
560-2825	SAFETY EQUIPMENT	1,915	1,647	850	1,600
560-2835	EQUIPMENT LEASE & RENTAL	487	650	1,000	1,500
560-2845	LANDSCAPING MATERIALS	11,169	6,145	13,000	13,000
560-3005	ELECTRIC CHARGES	48,834	54,180	50,000	54,000
560-3010	GAS CHARGES	1,446	1,010	1,500	1,100
560-3015	TELEPHONE CHARGES	400	246	300	300
560-3020	WATER CHARGES	12,566	14,131	13,000	13,750
560-3030	WASTEWATER CHARGES	498	1,218	500	1,200
560-3035	SANITATION CHARGES	547	0	0	0
560-3115	FUEL,OIL,& DIESEL	23,710	30,849	25,000	32,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 115	PARKS & RECREATION				
DEPT 65	PARKS & RECREATION				
DIV 32	PARKS & PUBLIC GROUNDS				
560-3205	POSTAGE	0	0	0	50
560-3210	FREIGHT & DELIVERY	17	33	150	50
560-4105	PROPERTY REPAIRS & MAINT	16,843	14,547	15,000	16,000
560-4125	GENERAL EQUIPMENT REPAIRS	2,686	3,197	3,500	5,000
560-4210	CENTRAL GARAGE REPAIRS	39,021	41,124	35,500	35,500
560-4220	VEHICLE CLEANING	494	395	500	400
560-5120	JANITORIAL SERVICES	2,390	1,635	2,500	0
560-6005	TRAVEL EXPENSES	1,388	1,773	1,200	1,000
560-6010	CONFERENCES & SEMINARS	1,065	1,402	500	400
560-6105	DUES & MEMBERSHIPS	84	104	180	125
*	OPERATIONAL SUPPLIES	206,019	215,268	200,980	210,175
560-7030	FEES & PERMITS	0	11	0	100
560-7305	LIABILITY INSURANCE	46,010	26,801	31,053	35,612
*	OTHER PURCHASES/SERVICES	46,010	26,812	31,053	35,712
560-8210	MOTOR VEHICLES	0	0	100,000	41,000
560-8215	ROLLING STOCK	13,076	0	0	8,932
560-8220	OPERATING EQUIPMENT	0	0	0	2,500
560-8505	PARK IMPROVEMENTS	154,955	25,565	0	0
560-8510	RECREATIONAL EQUIPMENT	0	0	0	0
560-8690	NATURE CENTER INFRASTRUCT	323,302	120,348	0	0
*	CAPITAL OUTLAY & IMPROVE	491,333	145,913	100,000	52,432
560-9997	EMERG COMMUNICATION SERV	0	6,565	6,565	6,565
*	OTHER FINANCING USES	0	6,565	6,565	6,565
**	PARKS & PUBLIC GROUNDS	1,314,676	988,515	991,412	962,529
***	PARKS & RECREATION	2,524,017	2,223,962	2,197,128	2,201,882

Parks & Recreation

2007-08 Department Staffing

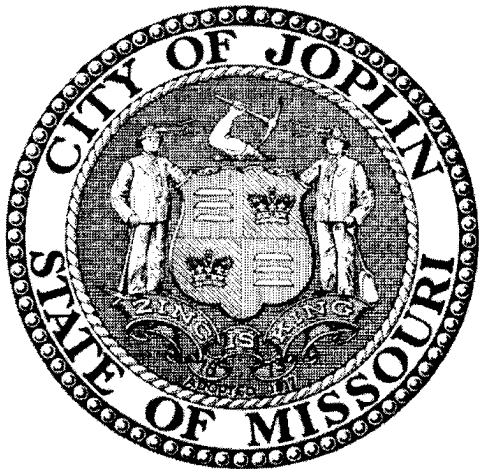
Division	FTE	Position
Administration	1.00	Parks & Recreation Director
	1.00	Senior Clerk
Recreation Programs	1.00	Recreation & Events Manager
	1.00	Senior Clerk
Memorial Hall	1.00	Facility & Events Manager
	1.00	Laborer I
Parks & Public Grounds	1.00	Parks Maintenance Supervisor
	1.00	Parks Facility Maintenance Technician
	1.00	Lead Parks Caretaker
	6.00	Parks Caretaker
	1.00	Laborer II
	3.00	Laborer I

Division	P/T	Position
Pools	0.35	Aquatic Supervisor (1 Position)
	1.05	Pool Operator (3 Positions)
	0.60	Head Lifeguard (3 Positions)
	6.65	Lifeguard (19 Positions)
Recreation Programs	2.80	Recreation Instructor (7 Positions)
	2.10	Playground Director (7 Positions)
Facility Maintenance	0.25	Laborer - Seasonal (1 Position)
	0.35	Laborer - Seasonal (1 Position)
	0.50	Cashier - Seasonal (1 Position)
Parks & Public Grounds	4.00	Laborer - Seasonal (10 Positions)
	37.65	

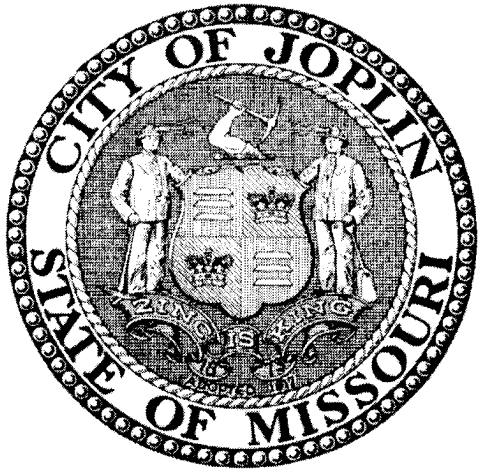
Parks & Recreation

Capital Expenditures

Division			
Senior Adult Services	Replacement 5-Ton Heat Pump	$	6,000
Memorial Hall Operations	Spotlight (3)		4,500
	Stage Light (8)		2,600
Stadium Maintenance	Replacement Infield Tarp		5,000
	Reel Mower		18,000
Parks & Public Grounds	Replacement 2-Ton Dump Truck		41,000
	Replacement Sprayer (Cost split with Cemeteries)		8,932
	Dumpster (5)		2,500
		$	88,532


CITY OF JOPLIN
STATE OF MISSOURI

Solid Waste Management


CITY OF JOPLIN
STATE OF MISSOURI

Solid Waste Management

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 297,521	$ 308,050	$ 345,950	$ 349,000
Service Charges & User Fees	1,362,257	1,425,000	1,480,000	1,500,000
Charges & Assessments	8,269	9,000	8,000	8,000
State Grants	10,538	14,890	14,890	3,000
TOTAL REVENUES	**$ 1,678,585**	**$ 1,756,940**	**$ 1,848,840**	**$ 1,860,000**
EXPENDITURES				
Planning & Management Administration	$ 110,165	$ 108,901	$ 107,626	$ 120,386
Special Programs	253,402	252,000	253,386	242,000
Trash Services	1,362,257	1,425,000	1,480,000	1,500,000
State Grants	6,875	14,890	14,890	3,000
TOTAL EXPENDITURES	**$ 1,732,699**	**$ 1,800,791**	**$ 1,855,902**	**$ 1,865,386**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (54,114)**	**$ (43,851)**	**$ (7,062)**	**$ (5,386)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(16,476)	(16,970)	(16,970)	(15,000)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (16,476)**	**$ (16,970)**	**$ (16,970)**	**$ (15,000)**
NET CHANGE IN FUND BALANCE	**$ (70,590)**	**$ (60,821)**	**$ (24,032)**	**$ (20,386)**
FUND BALANCE, BEGINNING OF YEAR	**$ 147,974**	**$ 77,384**	**$ 77,384**	**$ 53,352**
FUND BALANCE, END OF YEAR	**$ 77,384**	**$ 16,563**	**$ 53,352**	**$ 32,966**
FUND BALANCE SUMMARY:				
Reserved for Landfill	$ 370,201	$ 370,201	$ 370,201	$ 370,201
Unrestricted Fund Balance	(292,817)	(353,638)	(316,849)	(337,235)
TOTAL FUND BALANCE SUMMARY	**$ 77,384**	**$ 16,563**	**$ 53,352**	**$ 32,966**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 120	SOLID WASTE MANAGEMENT				
400-0101	REAL ESTATE TAXES	220,997	220,126	230,000	277,750
400-0102	PAYMENT IN LIEU OF TAXES	0	528	500	500
400-0103	COMMERCIAL SURTAX	64,784	68,591	69,000	59,000
400-0104	FINANCIAL INST TAX	434	648	650	1,250
400-0105	RAILROAD & UTILITY TAX	8,516	7,148	7,200	10,000
400-0106	PENALTIES & INTEREST-PROP	0	480	700	500
*	TAXES	294,731	297,521	308,050	349,000
430-1601	TRASH SERVICE FEES	1,394,490	1,362,257	1,425,000	1,500,000
*	SERVICE CHARGES/USER FEES	1,394,490	1,362,257	1,425,000	1,500,000
440-0910	RECYLCING CTR COLLECTIONS	10,892	8,269	9,000	8,000
*	CHARGES & ASSESSMENTS	10,892	8,269	9,000	8,000
450-0101	GENERAL ACCOUNT INTEREST	706	0	0	0
450-0103	INVESTMENTS	1,348	0	0	0
450-0401	CITY RESALE PROCEEDS	414	0	0	0
*	OTHER INCOME/DONATIONS	2,468	0	0	0
480-1002	REGION M SOLID WASTE GRT	8,960	10,538	14,890	3,000
480-1003	MO DNR GRANT	0	0	0	0
*	STATE GRANTS	8,960	10,538	14,890	3,000
**	SOLID WASTE MANAGEMENT	1,711,541	1,678,585	1,756,940	1,860,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 120	SOLID WASTE MANAGEMENT				
DEPT 45	PUBLIC WORKS				
DIV 10	PLANNING & MGMT ADMINISTR				
540-1010	REGULAR-FT	33,516	32,957	39,658	43,063
540-1110	REGULAR-PT	15,302	16,107	14,669	15,927
540-1120	OVERTIME-PT	0	0	0	0
540-1505	HOLIDAY PAY	1,353	1,431	0	0
540-1510	LONGEVITY PAY	362	371	793	862
540-1520	VACATION PAY	1,334	2,860	0	0
540-1565	SICK PAY	452	757	0	0
540-1570	FLOATING HOLIDAY PAY	324	397	0	0
540-1595	CELL PHONE ALLOWANCE	624	624	626	626
540-1605	HOSPITALIZATION	6,236	6,751	7,053	7,850
540-1610	WORKER'S COMPENSATION	2,207	2,488	2,531	3,187
540-1615	FICA EXPENSE	3,853	4,023	4,026	4,408
540-1625	LAGERS RETIREMENT EXPENSE	2,274	2,563	3,081	2,940
540-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
540-1640	LIFE INSURANCE EXPENSE	102	102	102	102
540-1755	STAFF HEALTH CLUB REIMB	20	0	0	0
*	PERSONNEL SERVICES	69,159	72,631	73,743	80,169
540-2050	OPERATIONAL SUPPLIES	4,685	7,203	8,000	5,000
540-2120	GENERAL OFFICE SUPPLIES	207	182	300	300
540-2205	FOOD & BEVERAGE SUPPLIES	232	309	200	350
540-2415	MACHINERY,TOOLS,IMPLEMENT	766	995	1,000	750
540-2610	FIRST AID SUPPLIES	108	201	200	200
540-2805	PROMOTIONAL MATERIALS	496	941	1,000	1,000
540-2825	SAFETY EQUIPMENT	189	345	200	200
540-2835	EQUIPMENT LEASE & RENTAL	0	0	0	1,070
540-2855	FACILITY RENT ALLOCATION	4,062	3,899	3,876	3,891
540-3005	ELECTRIC CHARGES	746	938	900	1,000
540-3015	TELEPHONE CHARGES	1,163	946	1,000	1,400
540-3035	SANITATION CHARGES	0	0	0	0
540-3115	FUEL,OIL,& DIESEL	699	860	800	800
540-3205	POSTAGE	3,308	2,958	3,300	3,200
540-4125	GENERAL EQUIPMENT REPAIRS	210	840	1,000	500
540-4210	CENTRAL GARAGE REPAIRS	2,798	3,350	850	1,500
540-4220	VEHICLE CLEANING	30	10	50	50
540-5035	PROPERTY TAX SERVICES	2,323	1,554	1,000	2,000
540-6005	TRAVEL EXPENSES	995	1,610	1,000	500
540-6010	CONFERENCES & SEMINARS	1,208	975	850	700
540-6105	DUES & MEMBERSHIPS	490	490	500	500
540-6110	PUBLICATIONS & SUBSCRIPT	99	199	200	200
*	OPERATIONAL SUPPLIES	24,814	28,805	26,226	25,111

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 120	SOLID WASTE MANAGEMENT				
DEPT 45	PUBLIC WORKS				
DIV 10	PLANNING & MGMT ADMINISTR				
540-7005	PRINTING SERVICES	2,381	2,407	2,500	2,500
540-7015	ADVERTISING	6,294	4,100	4,000	4,000
540-7030	FEES & PERMITS	123	210	250	250
540-7305	LIABILITY INSURANCE	1,751	1,020	1,182	1,356
540-7412	BACKYARD COMPOSTING	998	992	1,000	1,000
*	OTHER PURCHASES/SERVICES	11,547	8,729	8,932	9,106
540-8220	OPERATING EQUIPMENT	4,960	0	0	6,000
540-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	4,960	0	0	6,000
540-9999	TRANSFER TO GENERAL FUND	0	16,476	16,970	15,000
*	OTHER FINANCING USES	0	16,476	16,970	15,000
**	PLANNING & MGMT ADMINISTR	110,480	126,641	125,871	135,386

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 120	SOLID WASTE MANAGEMENT				
DEPT 45	PUBLIC WORKS				
DIV 11	SPECIAL PROGRAMS				
540-2050	OPERATIONAL SUPPLIES	0	0	0	0
540-3115	FUEL,OIL,& DIESEL	1,998	2,142	2,500	2,500
540-4210	CENTRAL GARAGE REPAIRS	9,194	29,065	8,000	8,000
*	OPERATIONAL SUPPLIES	11,192	31,207	10,500	10,500
540-7030	FEES & PERMITS	0	1,500	1,500	1,500
540-7405	CITY WIDE CLEANUP PROGRAM	137,309	125,162	140,000	125,000
540-7410	LEAF PICKUP PROGRAM	91,390	95,533	100,000	105,000
*	OTHER PURCHASES/SERVICES	228,699	222,195	241,500	231,500
540-8210	MOTOR VEHICLES	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	SPECIAL PROGRAMS	239,891	253,402	252,000	242,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 120 SOLID WASTE MANAGEMENT					
DEPT 45 PUBLIC WORKS					
DIV 15 TRASH SERVICES					
540-5030	WW/TRASH ADMINISTRATION	1,394,490	1,362,257	1,425,000	1,500,000
*	OPERATIONAL SUPPLIES	1,394,490	1,362,257	1,425,000	1,500,000
**	TRASH SERVICES	1,394,490	1,362,257	1,425,000	1,500,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 120 SOLID WASTE MANAGEMENT					
DEPT 45 PUBLIC WORKS					
DIV 91 GRANTS - STATE					
540-2815	SPEC EVENTS & PROMOTIONS	8,960	6,875	14,890	3,000
*	OPERATIONAL SUPPLIES	8,960	6,875	14,890	3,000
540-8220	OPERATING EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	GRANTS - STATE	8,960	6,875	14,890	3,000
***	PUBLIC WORKS	1,753,821	1,749,175	1,817,761	1,880,386


CITY OF JOPLIN
STATE OF MISSOURI

Solid Waste Management

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Recycling Coordinator

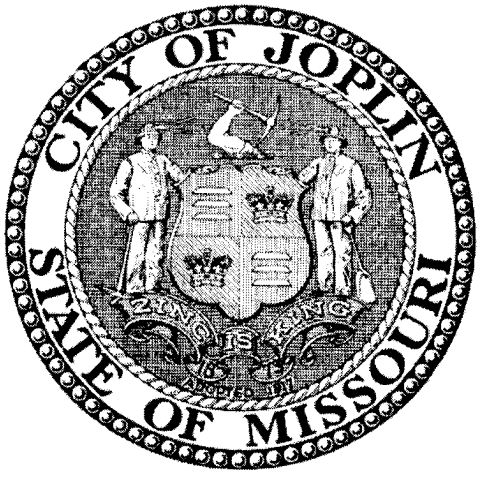
Division	P/T	Position
Administration	0.60	Recycling Laborer I (2 Positions)
	1.60	

Capital Expenditures

Division		
Administration	Roll-Off Dumpster	$ 6,000
		$ 6,000


CITY OF JOPLIN
STATE OF MISSOURI

Parks & Stormwater Sales Tax


CITY OF JOPLIN
STATE OF MISSOURI

Parks & Stormwater Sales Tax

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 2,966,928	$ 3,057,000	$ 3,026,300	$ 3,087,000
Other Income & Donations	100,561	50,000	50,000	40,000
Federal Grants	-	893,000	-	1,373,000
State Grants	-	400,000	-	-
TOTAL REVENUES	**$ 3,067,489**	**$ 4,400,000**	**$ 3,076,300**	**$ 4,500,000**
EXPENDITURES				
Stormwater Projects	$ 922,025	$ 4,310,650	$ 1,004,838	$ 3,670,000
Parks Projects	44,574	3,249,121	2,960,000	3,155,000
TOTAL EXPENDITURES	**$ 966,599**	**$ 7,559,771**	**$ 3,964,838**	**$ 6,825,000**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 2,100,890**	**$ (3,159,771)**	**$ (888,538)**	**$ (2,325,000)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(54,759)	(47,313)	(62,513)	(101,086)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (54,759)**	**$ (47,313)**	**$ (62,513)**	**$ (101,086)**
NET CHANGE IN FUND BALANCE	**$ 2,046,131**	**$ (3,207,084)**	**$ (951,051)**	**$ (2,426,086)**
FUND BALANCE, BEGINNING OF YEAR	**$ 2,468,190**	**$ 4,514,321**	**$ 4,514,321**	**$ 3,563,270**
FUND BALANCE, END OF YEAR	**$ 4,514,321**	**$ 1,307,237**	**$ 3,563,270**	**$ 1,137,184**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	4,514,321	1,307,237	3,563,270	1,137,184
TOTAL FUND BALANCE SUMMARY	**$ 4,514,321**	**$ 1,307,237**	**$ 3,563,270**	**$ 1,137,184**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 130	PARKS/STORM WTR SALES TAX				
400-0306	PARKS SALES TAX	884,975	934,582	963,000	972,500
400-0307	STORM WATER SALES TAX	1,924,469	2,032,346	2,094,000	2,114,500
*	TAXES	2,809,444	2,966,928	3,057,000	3,087,000
450-0103	INVESTMENTS	9,542	97,661	50,000	40,000
450-0306	OTHER DONATIONS	18,000	0	0	0
450-0401	CITY RESALE PROCEEDS	0	2,900	0	0
*	OTHER INCOME/DONATIONS	27,542	100,561	50,000	40,000
460-0206	PARKS/STORMWATER FUND	250,000	0	0	0
*	TRANSFERS/SUBSIDIES	250,000	0	0	0
470-0402	STP URBAN AGREEMENT	0	0	800,000	1,280,000
470-0801	LWCF NATIONAL PARKS	150,000	0	0	0
470-0802	DNR RECREATIONAL TRAILS	0	0	93,000	93,000
*	FEDERAL GRANTS	150,000	0	893,000	1,373,000
480-0404	BRIDGE REPL METRO GRANT	0	0	400,000	0
*	STATE GRANTS	0	0	400,000	0
**	PARKS/STORM WTR SALES TAX	3,236,986	3,067,489	4,400,000	4,500,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 130	PARKS/STORM WTR SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 55	STORM WATER PROJECTS				
530-1010	REGULAR-FT	51,338	50,700	104,525	112,798
530-1020	OVERTIME-FT	753	305	0	0
530-1505	HOLIDAY PAY	1,614	1,646	0	0
530-1510	LONGEVITY PAY	0	0	0	1,110
530-1520	VACATION PAY	2,154	591	0	0
530-1530	STANDBY PAY	284	503	0	0
530-1540	COMPENSATION TIME PAY	0	0	0	0
530-1565	SICK PAY	1,553	1,615	0	0
530-1570	FLOATING HOLIDAY PAY	726	578	0	0
530-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
530-1595	CELL PHONE ALLOWANCE	0	0	0	219
530-1605	HOSPITALIZATION	11,686	12,585	17,540	19,565
530-1610	WORKER'S COMPENSATION	6,348	5,384	8,298	9,491
530-1615	FICA EXPENSE	4,355	4,172	7,952	8,625
530-1625	LAGERS RETIREMENT EXPENSE	2,106	1,256	7,902	7,532
530-1630	COMMUTER EXPENSE	0	0	0	0
530-1635	DEFERRED COMP EXPENSE	0	0	0	120
530-1640	LIFE INSURANCE EXPENSE	336	340	486	486
530-1755	STAFF HEALTH CLUB REIMB	0	0	0	0
*	PERSONNEL SERVICES	83,253	79,675	146,703	159,946
530-2010	WEARING APPAREL & ACCESS	679	1,175	2,000	1,500
530-2050	OPERATIONAL SUPPLIES	152	343	1,200	1,200
530-2405	HAND TOOLS	405	0	950	1,000
530-2415	MACHINERY,TOOLS,IMPLEMENT	328	241	1,700	2,000
530-2605	CHEMICAL & LABORATORY SUP	0	1,963	3,000	10,000
530-2825	SAFETY EQUIPMENT	976	1,318	1,200	1,500
530-3115	FUEL,OIL,& DIESEL	3,214	3,645	3,800	3,800
530-4140	STORM SEWER MAINTENANCE	81,312	107,460	87,336	64,854
530-4210	CENTRAL GARAGE REPAIRS	3,526	4,402	4,900	3,000
530-6115	EDUCATIONAL MATERIALS	0	0	0	1,000
*	OPERATIONAL SUPPLIES	90,592	120,547	106,086	89,854
530-7030	FEES & PERMITS	153	11	25	200
*	OTHER PURCHASES/SERVICES	153	11	25	200
530-8665	STORM WATER PROJECTS	506,546	721,792	4,057,836	3,420,000
*	CAPITAL OUTLAY & IMPROVE	506,546	721,792	4,057,836	3,420,000
530-9997	EMERG COMMUNICATION SERV	0	1,313	1,313	1,313

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 130 PARKS/STORM WTR SALES TAX					
DEPT 45 PUBLIC WORKS					
DIV 55 STORM WATER PROJECTS					
530-9999	TRANSFER TO GENERAL FUND	0	0	0	39,773
*	OTHER FINANCING USES	0	1,313	1,313	41,086
**	STORM WATER PROJECTS	680,544	923,338	4,311,963	3,711,086
***	PUBLIC WORKS	680,544	923,338	4,311,963	3,711,086

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 130 PARKS/STORM WTR SALES TAX					
DEPT 65 PARKS & RECREATION					
DIV 50 INFRASTRUCTURE PROJECTS					
560-8505	PARK IMPROVEMENTS	1,050,636	44,574	3,249,121	3,155,000
*	CAPITAL OUTLAY & IMPROVE	1,050,636	44,574	3,249,121	3,155,000
**	INFRASTRUCTURE PROJECTS	1,050,636	44,574	3,249,121	3,155,000
***	PARKS & RECREATION	1,050,636	44,574	3,249,121	3,155,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 130 PARKS/STORM WTR SALES TAX					
DEPT 90 TRANSFERS & SUBSIDIES					
DIV 03 DEPARTMENTAL SUBSIDIES					
530-9805	TIF TAX PAYMENT	4,652	37,689	31,500	41,100
560-9805	TIF TAX PAYMENT	0	15,757	14,500	18,900
*	OTHER FINANCING USES	4,652	53,446	46,000	60,000
**	DEPARTMENTAL SUBSIDIES	4,652	53,446	46,000	60,000
***	TRANSFERS & SUBSIDIES	4,652	53,446	46,000	60,000

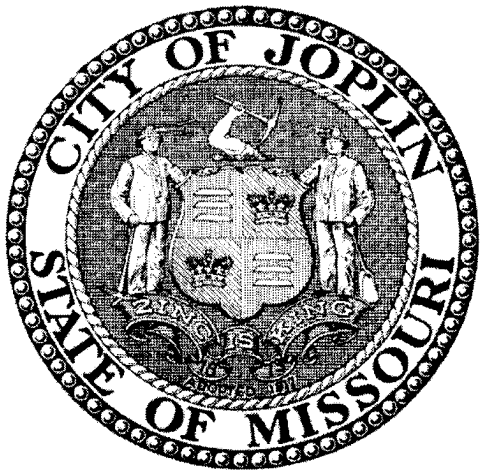
Parks & Stormwater Sales Tax

2007-08 Department Staffing

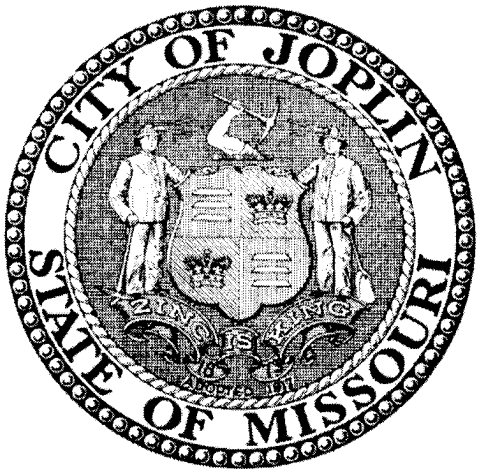
Division	FTE	Position
Public Works	4.00	Laborer I
	0.10	Community Services Manager
	0.25	Construction Inspector
	0.20	Senior Accounting Clerk
	0.20	Accounting Clerk
	4.75	

Capital Expenditures

Division		
Public Works	Stormwater Project (4th & Murphy Bridge)	$ 1,100,000
	Stormwater Project (5th & Murphy Bridge)	500,000
	Stormwater Project (5th & Cox Bridge)	500,000
	Stormwater Project (Brownell - 32nd to 34th Drainage Ditch)	300,000
	Stormwater Project (Mohaska Drainage Ditch)	300,000
	Porter & Lone Elm Design Engineering Study	270,000
	6th Street & Porter Design Engineering Study	44,500
	Maiden Lane North of 7th Street Design Engineering Study	13,000
	15th Street East of Delaware Ave. Design Engineering Study	30,000
	Indiana Avenue - 20th to 24th Design Engineering Study	155,000
	Iowa Avenue - 20th to 24th Design Engineering Study	163,000
	36th Street to Ferguson Road Design Engineering Study	30,500
	33rd Street West of Connecticut Ave. Design Engineering Study	14,000
Parks & Recreation	Athletic Complex	3,000,000
	Wildcat to McIndoe Trail	155,000
		$ 6,575,000


CITY OF JOPLIN
STATE OF MISSOURI

Transportation Sales Tax


CITY OF JOPLIN
STATE OF MISSOURI

Transportation Sales Tax

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 7,830,779	$ 7,995,400	$ 7,999,000	$ 8,126,250
Service Charges & User Fees	140,332	156,200	144,200	156,250
Charges & Assessments	274,859	231,000	265,000	251,000
Other Income & Donations	156,701	65,000	114,500	111,000
Federal Grants	-	-	184,000	-
State Grants	555,935	1,593,227	1,590,000	660,000
Local Grants	77,686	-	-	-
TOTAL REVENUES	**$ 9,036,292**	**$ 10,040,827**	**$ 10,296,700**	**$ 9,304,500**
EXPENDITURES				
Street Maintenance	$ 3,416,071	$ 4,005,365	$ 4,033,380	$ 4,245,112
Street Cleaning	402,685	419,646	410,534	447,163
Traffic Control	382,741	329,768	300,366	307,106
Traffic Signal Maintenance	77,085	300,779	238,440	191,350
Paratransit System	800,510	2,249,606	2,239,415	1,097,188
Cab Assistance	155,019	140,000	160,000	160,000
TOTAL EXPENDITURES	**$ 5,234,111**	**$ 7,445,164**	**$ 7,382,135**	**$ 6,447,919**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 3,802,181**	**$ 2,595,663**	**$ 2,914,565**	**$ 2,856,581**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(3,951,117)	(3,599,304)	(3,827,604)	(3,812,794)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (3,951,117)**	**$ (3,599,304)**	**$ (3,827,604)**	**$ (3,812,794)**
NET CHANGE IN FUND BALANCE	**$ (148,936)**	**$ (1,003,641)**	**$ (913,039)**	**$ (956,213)**
FUND BALANCE, BEGINNING OF YEAR	**$ 3,145,044**	**$ 2,996,108**	**$ 2,996,108**	**$ 2,083,069**
FUND BALANCE, END OF YEAR	**$ 2,996,108**	**$ 1,992,467**	**$ 2,083,069**	**$ 1,126,856**
FUND BALANCE SUMMARY:				
Reserved for Inventory	$ 329,147	$ 330,000	$ 330,000	$ 330,000
Unrestricted Fund Balance	2,666,961	1,662,467	1,753,069	796,856
TOTAL FUND BALANCE SUMMARY	**$ 2,996,108**	**$ 1,992,467**	**$ 2,083,069**	**$ 1,126,856**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
400-0302	TRANSPORTATION SALES TAX	5,625,521	5,940,643	6,113,900	6,180,250
400-0303	STATE GAS TAX	1,321,615	1,295,917	1,305,000	1,312,000
400-0304	STATE VEHICLE TAX	326,062	276,585	302,000	352,000
400-0305	STATE MOTOR VEHICLE INCR	243,008	317,634	274,500	282,000
*	TAXES	7,516,206	7,830,779	7,995,400	8,126,250
430-0901	PARATRANSIT SYSTEM FEES	59,976	63,568	80,000	70,000
430-0902	CAB COUPON FEES	60,124	64,776	60,000	70,000
430-0903	HANDIPASS BOOKLET FEES	9,101	11,764	16,000	16,000
430-0904	NO SHOW RIDE FEES	131	224	200	250
430-0905	TROLLEY PASS FARES	0	0	0	0
*	SERVICE CHARGES/USER FEES	129,332	140,332	156,200	156,250
440-0501	UTILITY/STREET CUT FEES	303,266	274,859	230,000	250,000
440-0502	TRAFFIC MATERIAL REPAIRS	530	0	1,000	1,000
*	CHARGES & ASSESSMENTS	303,796	274,859	231,000	251,000
450-0103	INVESTMENTS	28,953	83,749	40,000	50,000
450-0304	MAPS	0	2,655	0	5,000
450-0305	MAPS COMMUNITY PART	30,494	22,421	25,000	28,000
450-0306	OTHER DONATIONS	0	0	0	0
450-0401	CITY RESALE PROCEEDS	6,130	47,876	0	5,000
450-0403	SALE-USED SIGNS/MATER	168	0	0	0
450-0404	SALE/TRADE ALLOWANCE	5,000	0	0	0
450-0611	OTHER INCOME	0	0	0	23,000
*	OTHER INCOME/DONATIONS	70,745	156,701	65,000	111,000
460-0210	LIABILITY INS SUBSIDY	23,100	0	0	0
*	TRANSFERS/SUBSIDIES	23,100	0	0	0
470-0207	FEMA-FEDERAL DISASTER	0	0	0	0
*	FEDERAL GRANTS	0	0	0	0
480-0405	MODOT-NATIONAL AUDUBON	0	52,000	0	0
480-0802	PARATRANSIT GRANT	449,826	503,935	1,593,227	660,000
*	STATE GRANTS	449,826	555,935	1,593,227	660,000
490-0216	NATIONAL AUDUBON CENTER	0	77,686	0	0

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
*	LOCAL GRANTS	0	77,686	0	0
**	TRANSPORTATION SALES TAX	8,493,005	9,036,292	10,040,827	9,304,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 20	STREET MAINTENANCE				
530-1010	REGULAR-FT	418,005	409,952	581,462	590,560
530-1020	OVERTIME-FT	3,516	3,274	3,510	3,510
530-1110	REGULAR-PT	1,925	1,410	5,647	0
530-1210	REGULAR-SEAS	47,320	31,503	159,251	154,385
530-1220	OVERTIME-SEAS	36	0	100	100
530-1505	HOLIDAY PAY	15,158	14,804	0	0
530-1510	LONGEVITY PAY	13,616	11,093	13,676	10,216
530-1520	VACATION PAY	27,116	27,726	0	0
530-1530	STANDBY PAY	1,961	3,655	3,510	3,510
530-1535	AUTO ALLOWANCE	0	0	0	361
530-1540	COMPENSATION TIME PAY	1,624	1,774	0	0
530-1545	CARE LEAVE PAY	0	0	0	0
530-1565	SICK PAY	20,717	15,635	0	0
530-1570	FLOATING HOLIDAY PAY	3,617	4,104	0	0
530-1575	CITIZENSHIP LEAVE PAY	0	433	0	0
530-1595	CELL PHONE ALLOWANCE	624	624	626	1,565
530-1605	HOSPITALIZATION	79,982	92,261	101,948	115,957
530-1610	WORKER'S COMPENSATION	57,976	48,464	74,000	74,061
530-1615	FICA EXPENSE	41,306	38,806	56,992	57,553
530-1625	LAGERS RETIREMENT EXPENSE	32,542	35,273	45,209	40,242
530-1630	COMMUTER EXPENSE	60-	30	0	0
530-1635	DEFERRED COMP EXPENSE	2,250	2,400	2,648	2,648
530-1640	LIFE INSURANCE EXPENSE	1,875	1,848	2,066	2,097
530-1755	STAFF HEALTH CLUB REIMB	220	190	0	0
*	PERSONNEL SERVICES	771,326	745,259	1,050,645	1,056,765
530-2005	CLEANING SUPPLIES	55	180	250	0
530-2010	WEARING APPAREL & ACCESS	4,525	3,580	4,500	4,750
530-2015	JANITORIAL SUPPLIES	978	1,137	1,200	1,500
530-2020	MOTOR VEHICLE SUPPLIES	166	160	500	500
530-2030	MAINTENANCE SUPPLIES	784	572	1,000	750
530-2040	HARDWARE SUPPLIES	0	62	500	500
530-2045	PAINT & PAINT SUPPLIES	0	0	500	500
530-2050	OPERATIONAL SUPPLIES	1,087	1,989	3,500	3,500
530-2055	ELECTRICAL SUPPLIES	79-	0	0	0
530-2120	GENERAL OFFICE SUPPLIES	420	276	500	600
530-2130	SMALL OFFICE FURNISHINGS	0	339	0	0
530-2205	FOOD & BEVERAGE SUPPLIES	137	136	150	150
530-2405	HAND TOOLS	2,457	89	1,000	1,000
530-2415	MACHINERY,TOOLS,IMPLEMENT	322	3,827	3,000	3,000
530-2420	TIRES	100	0	200	0
530-2430	MECHANICAL SUPPLIES	1,448	995	2,000	1,500
530-2520	OTHER TRAFFIC SUPPLIES	2,178	0	3,839	2,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 20	STREET MAINTENANCE				
530-2525	ASPHALT,OIL,& ROAD MATER	129,419	143,754	120,000	180,000
530-2530	ICE CONTROL MATERIALS	0	11,094	20,000	75,000
530-2540	SAND,GRAVEL,& ROCK	17,627	17,296	31,000	18,000
530-2545	SLURRY SEAL MATERIALS	626,566	729,511	750,000	750,000
530-2605	CHEMICAL & LABORATORY SUP	0	1,501	0	1,000
530-2610	FIRST AID SUPPLIES	1,505	1,182	2,000	1,200
530-2825	SAFETY EQUIPMENT	3,231	4,138	3,000	3,250
530-2835	EQUIPMENT LEASE & RENTAL	0	62-	1,000	2,000
530-2845	LANDSCAPING MATERIALS	97	96	500	500
530-3005	ELECTRIC CHARGES	479,029	475,193	500,000	500,000
530-3010	GAS CHARGES	4,721	4,490	5,000	5,500
530-3015	TELEPHONE CHARGES	1,658	1,237	1,700	1,000
530-3110	PAGERS	167	167	225	200
530-3115	FUEL,OIL,& DIESEL	47,700	62,592	61,000	70,000
530-3125	PEST CONTROL	165	180	200	200
530-3205	POSTAGE	20	0	20	20
530-3210	FREIGHT & DELIVERY	45	0	100	100
530-4105	PROPERTY REPAIRS & MAINT	7,808	22,028	5,000	5,000
530-4110	UTILITY CUT REPAIRS	309,978	273,992	250,000	250,000
530-4115	OTHER PROPERTY REPAIRS	166	62	0	0
530-4120	BUILDING REPAIRS	1,687	8,283	39,350	5,000
530-4125	GENERAL EQUIPMENT REPAIRS	625	1,006	1,000	1,000
530-4130	MACHINERY REPAIRS	33	452	500	500
530-4210	CENTRAL GARAGE REPAIRS	138,560	113,773	105,000	150,000
530-4215	OTHER VEHICLE REPAIRS	215	4	200	0
530-4220	VEHICLE CLEANING	235	0	200	0
530-5120	JANITORIAL SERVICES	2,656	3,187	3,200	0
530-5265	MAINTENANCE CONTRACTS/AGR	168	0	0	0
530-6005	TRAVEL EXPENSES	0	0	1,000	500
530-6010	CONFERENCES & SEMINARS	934	529	750	375
530-6105	DUES & MEMBERSHIPS	120	123	200	125
530-6110	PUBLICATIONS & SUBSCRIPT	74	74	100	75
*	OPERATIONAL SUPPLIES	1,789,787	1,889,224	1,924,884	2,040,795
530-7005	PRINTING SERVICES	227	295	250	250
530-7020	LEGAL NOTICES	0	710	100	0
530-7030	FEES & PERMITS	0	44	100	300
530-7060	I-49 COALITION	5,000	0	5,000	5,000
530-7120	BAD DEBT EXPENSE	431	3,212	3,000	3,000
530-7305	LIABILITY INSURANCE	63,180	36,803	42,642	48,902
530-7498	INTERIM ASSIST-STORM CLN	0	0	0	0
*	OTHER PURCHASES/SERVICES	68,838	41,064	51,092	57,452

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 20	STREET MAINTENANCE				
530-8010	BUILDING IMPROVEMENTS	0	9,898	0	0
530-8210	MOTOR VEHICLES	0	244,055	0	338,000
530-8215	ROLLING STOCK	0	18,188	132,997	99,800
530-8220	OPERATING EQUIPMENT	37,290	9,744	21,000	0
530-8315	COMPUTER EQUIPMENT	0	0	0	2,300
530-8640	STREET MAINTENANCE	22,897	117,718	222,489	150,000
530-8650	STREET PROJECTS	373,021	340,921	602,258	500,000
*	CAPITAL OUTLAY & IMPROVE	433,208	740,524	978,744	1,090,100
530-9997	EMERG COMMUNICATION SERV	0	9,191	9,191	9,191
*	OTHER FINANCING USES	0	9,191	9,191	9,191
**	STREET MAINTENANCE	3,063,159	3,425,262	4,014,556	4,254,303

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 21	STREET CLEANING				
530-1010	REGULAR-FT	79,983	89,350	115,282	127,737
530-1020	OVERTIME-FT	466	729	1,003	1,003
530-1505	HOLIDAY PAY	2,788	2,948	0	0
530-1510	LONGEVITY PAY	2,400	3,073	3,557	5,297
530-1520	VACATION PAY	5,168	7,031	0	0
530-1530	STANDBY PAY	53	558	1,003	1,003
530-1540	COMPENSATION TIME PAY	1,085	565	0	0
530-1545	CARE LEAVE PAY	0	0	0	0
530-1565	SICK PAY	4,069	3,771	0	0
530-1570	FLOATING HOLIDAY PAY	817	1,069	0	0
530-1605	HOSPITALIZATION	14,176	19,230	20,461	22,161
530-1610	WORKER'S COMPENSATION	11,839	11,998	12,944	13,356
530-1615	FICA EXPENSE	7,264	8,045	8,904	10,171
530-1625	LAGERS RETIREMENT EXPENSE	6,485	7,695	9,063	8,913
530-1640	LIFE INSURANCE EXPENSE	387	404	409	409
530-1755	STAFF HEALTH CLUB REIMB	120	0	0	0
*	PERSONNEL SERVICES	137,100	156,466	172,626	190,050
530-2010	WEARING APPAREL & ACCESS	787	622	900	1,000
530-2610	FIRST AID SUPPLIES	174	167	200	300
530-2825	SAFETY EQUIPMENT	89	152	200	400
530-3115	FUEL,OIL,& DIESEL	20,645	26,460	26,000	30,000
530-4210	CENTRAL GARAGE REPAIRS	52,097	93,035	40,000	55,000
*	OPERATIONAL SUPPLIES	73,792	120,436	67,300	86,700
530-7020	LEGAL NOTICES	0	0	0	0
530-7305	LIABILITY INSURANCE	6,994	4,074	4,720	5,413
*	OTHER PURCHASES/SERVICES	6,994	4,074	4,720	5,413
530-8215	ROLLING STOCK	0	121,709	175,000	160,000
530-8220	OPERATING EQUIPMENT	0	0	0	5,000
*	CAPITAL OUTLAY & IMPROVE	0	121,709	175,000	165,000
**	STREET CLEANING	217,886	402,685	419,646	447,163

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 30	TRAFFIC CONTROL				
530-1010	REGULAR-FT	78,086	81,059	93,849	97,503
530-1020	OVERTIME-FT	191	0	0	0
530-1210	REGULAR-SEAS	19,102	23,892	24,701	25,088
530-1220	OVERTIME-SEAS	48	1,351	0	0
530-1505	HOLIDAY PAY	3,038	2,904	0	0
530-1510	LONGEVITY PAY	1,832	1,647	2,090	2,471
530-1520	VACATION PAY	4,212	3,406	0	0
530-1530	STANDBY PAY	0	43	0	0
530-1540	COMPENSATION TIME PAY	635	592	0	0
530-1565	SICK PAY	1,125	1,843	0	0
530-1570	FLOATING HOLIDAY PAY	370	965	0	0
530-1595	CELL PHONE ALLOWANCE	650	624	626	1,252
530-1605	HOSPITALIZATION	11,403	12,586	11,004	11,981
530-1610	WORKER'S COMPENSATION	15,556	15,909	16,821	15,579
530-1615	FICA EXPENSE	7,878	8,634	8,824	9,406
530-1625	LAGERS RETIREMENT EXPENSE	5,464	6,183	7,242	6,681
530-1640	LIFE INSURANCE EXPENSE	281	374	307	307
530-1755	STAFF HEALTH CLUB REIMB	0	40	0	0
*	PERSONNEL SERVICES	149,871	162,052	165,464	170,268
530-2010	WEARING APPAREL & ACCESS	297	389	300	300
530-2015	JANITORIAL SUPPLIES	0	29	0	0
530-2020	MOTOR VEHICLE SUPPLIES	16	0	100	0
530-2050	OPERATIONAL SUPPLIES	187	0	500	1,500
530-2120	GENERAL OFFICE SUPPLIES	94	146	250	250
530-2125	SMALL OFFICE EQUIP SUPPL	0	93	90	0
530-2405	HAND TOOLS	42	0	500	500
530-2505	TRAFFIC SIGN SUPPLIES	38,774	29,132	40,000	30,000
530-2510	TRAFFIC PAINT/MARKING SUP	12,195	55,614	78,635	65,000
530-2515	TRAFFIC SIGNAL SUPPLIES	1,814-	71,856	0	0
530-2520	OTHER TRAFFIC SUPPLIES	14	0	0	0
530-2610	FIRST AID SUPPLIES	242	329	500	400
530-2825	SAFETY EQUIPMENT	133	35	200	250
530-2835	EQUIPMENT LEASE & RENTAL	90	75	500	1,035
530-3010	GAS CHARGES	1,602	1,696	2,000	1,500
530-3015	TELEPHONE CHARGES	708	708	750	850
530-3035	SANITATION CHARGES	408	442	425	425
530-3115	FUEL,OIL,& DIESEL	2,256	2,573	2,600	2,500
530-3210	FREIGHT & DELIVERY	11	293	0	300
530-4105	PROPERTY REPAIRS & MAINT	3,757	219	3,500	1,500
530-4125	GENERAL EQUIPMENT REPAIRS	1,177	0	1,000	1,000
530-4210	CENTRAL GARAGE REPAIRS	7,656	8,822	6,500	5,000
530-6005	TRAVEL EXPENSES	313	1,422	250	250

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 30	TRAFFIC CONTROL				
530-6010	CONFERENCES & SEMINARS	120	850	250	250
530-6105	DUES & MEMBERSHIPS	169	129	250	200
530-6110	PUBLICATIONS & SUBSCRIPT	0	0	0	0
*	OPERATIONAL SUPPLIES	68,447	174,852	139,100	113,010
530-7030	FEES & PERMITS	0	11	50	50
530-7305	LIABILITY INSURANCE	11,340	6,606	7,654	8,778
*	OTHER PURCHASES/SERVICES	11,340	6,617	7,704	8,828
530-8210	MOTOR VEHICLES	0	0	0	0
530-8220	OPERATING EQUIPMENT	1,737	14,800	17,500	15,000
530-8315	COMPUTER EQUIPMENT	0	24,420	0	0
*	CAPITAL OUTLAY & IMPROVE	1,737	39,220	17,500	15,000
530-9997	EMERG COMMUNICATION SERV	0	1,313	1,313	1,313
*	OTHER FINANCING USES	0	1,313	1,313	1,313
**	TRAFFIC CONTROL	231,395	384,054	331,081	308,419

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 31	TRAFFIC SIGNAL MAINTENANC				
530-2050	OPERATIONAL SUPPLIES	215	0	600	500
530-2120	GENERAL OFFICE SUPPLIES	795	9	500	300
530-2405	HAND TOOLS	591	0	500	500
530-2515	TRAFFIC SIGNAL SUPPLIES	162,796	59,273	243,829	180,000
530-3115	FUEL,OIL,& DIESEL	2,753	2,957	3,100	3,000
530-3210	FREIGHT & DELIVERY	25	0	0	0
530-4210	CENTRAL GARAGE REPAIRS	4,383	4,522	1,800	2,500
530-5005	ENGINEERING FEES	6,912	0	0	0
530-6005	TRAVEL EXPENSES	1,038	729	750	500
530-6010	CONFERENCES & SEMINARS	1,400	0	750	500
530-6105	DUES & MEMBERSHIPS	0	0	100	50
530-6110	PUBLICATIONS & SUBSCRIPT	0	0	0	0
530-6115	EDUCATIONAL MATERIALS	0	0	250	0
*	OPERATIONAL SUPPLIES	180,908	67,490	252,179	187,850
530-8220	OPERATING EQUIPMENT	0	0	48,600	3,500
530-8315	COMPUTER EQUIPMENT	0	9,595	0	0
*	CAPITAL OUTLAY & IMPROVE	0	9,595	48,600	3,500
**	TRAFFIC SIGNAL MAINTENANC	180,908	77,085	300,779	191,350
***	PUBLIC WORKS	3,693,348	4,289,086	5,066,062	5,201,235

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 50	PUBLIC TRANSPORTATION				
DIV 02	PARATRANSIT SYSTEM				
530-1010	REGULAR-FT	75,448	69,537	85,799	94,299
530-1020	OVERTIME-FT	155	1,033	251	401
530-1505	HOLIDAY PAY	2,266	2,162	0	0
530-1510	LONGEVITY PAY	1,135	1,217	1,527	1,843
530-1520	VACATION PAY	3,417	2,789	0	0
530-1535	AUTO ALLOWANCE	0	0	0	361
530-1540	COMPENSATION TIME PAY	139	0	0	0
530-1565	SICK PAY	1,292	5,273	0	0
530-1570	FLOATING HOLIDAY PAY	880	619	0	0
530-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
530-1595	CELL PHONE ALLOWANCE	0	0	0	188
530-1605	HOSPITALIZATION	11,580	12,918	13,408	15,924
530-1610	WORKER'S COMPENSATION	386	380	403	681
530-1615	FICA EXPENSE	6,430	6,252	6,625	7,381
530-1625	LAGERS RETIREMENT EXPENSE	5,086	5,563	6,568	6,408
530-1635	DEFERRED COMP EXPENSE	1,289	1,200	1,204	1,204
530-1640	LIFE INSURANCE EXPENSE	264	270	271	302
*	PERSONNEL SERVICES	109,767	109,213	116,056	128,992
530-2015	JANITORIAL SUPPLIES	185	213	500	1,000
530-2030	MAINTENANCE SUPPLIES	5	0	0	0
530-2050	OPERATIONAL SUPPLIES	53	980	1,500	2,000
530-2105	COMPUTER SUPPLIES	548	940	1,000	1,000
530-2120	GENERAL OFFICE SUPPLIES	45	19	200	100
530-2125	SMALL OFFICE EQUIP SUPPL	0	70	200	200
530-2205	FOOD & BEVERAGE SUPPLIES	17	0	0	0
530-2825	SAFETY EQUIPMENT	7-	0	200	150
530-3005	ELECTRIC CHARGES	925	601	2,500	16,200
530-3010	GAS CHARGES	440	511	1,812	3,000
530-3015	TELEPHONE CHARGES	948	841	1,200	1,200
530-3020	WATER CHARGES	0	0	400	800
530-3030	WASTEWATER CHARGES	0	0	50	350
530-3105	CELLULAR TELEPHONE	294	321	350	0
530-3125	PEST CONTROL	0	0	400	1,440
530-3205	POSTAGE	304	243	250	250
530-3210	FREIGHT & DELIVERY	23	15	50	50
530-4015	COMPUTER EQUIPMENT REPAIR	0	126	250	0
530-4105	PROPERTY REPAIRS & MAINT	253	105	1,500	2,000
530-4120	BUILDING REPAIRS	0	0	500	1,000
530-4125	GENERAL EQUIPMENT REPAIRS	360	433	500	500
530-4210	CENTRAL GARAGE REPAIRS	52	1,245	100	600
530-5120	JANITORIAL SERVICES	2,411	3,375	4,000	0
530-5130	PLANNING SERVICES	0	3,500	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

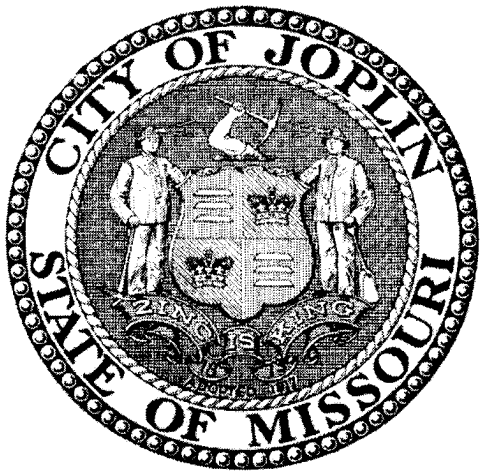
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 50	PUBLIC TRANSPORTATION				
DIV 02	PARATRANSIT SYSTEM				
530-5260	MAPS SERVICES	496,868	556,157	713,396	657,000
530-5265	MAINTENANCE CONTRACTS/AGR	0	0	7,140	8,200
530-6005	TRAVEL EXPENSES	1,256	1,339	1,500	1,000
530-6010	CONFERENCES & SEMINARS	0	0	250	250
530-6105	DUES & MEMBERSHIPS	0	75	150	75
530-6110	PUBLICATIONS & SUBSCRIPT	145	145	200	150
*	OPERATIONAL SUPPLIES	505,125	571,254	740,098	698,515
530-7005	PRINTING SERVICES	484	551	4,500	2,000
530-7010	COPY SERVICES	471	769	750	525
530-7015	ADVERTISING	0	0	50	50
530-7020	LEGAL NOTICES	335	114	3,900	400
530-7030	FEES & PERMITS	22	44	50	50
530-7105	CASH OVER & SHORT	1-	40	100	100
530-7305	LIABILITY INSURANCE	5,796	3,376	3,912	4,486
*	OTHER PURCHASES/SERVICES	7,107	4,894	13,262	7,611
530-8005	BUILDING ACQUISITIONS	0	0	0	0
530-8010	BUILDING IMPROVEMENTS	0	0	125,000	0
530-8015	FACILITY IMPROVEMENTS	0	0	18,520	20,700
530-8210	MOTOR VEHICLES	56,838	102,481	211,670	181,920
530-8220	OPERATING EQUIPMENT	1,636	0	0	0
530-8310	FURNISHINGS	0	0	25,000	0
530-8315	COMPUTER EQUIPMENT	33,566	12,668	0	59,450
530-8720	STREETSCAPE PROJECT	0	0	1,000,000	0
*	CAPITAL OUTLAY & IMPROVE	92,040	115,149	1,380,190	262,070
530-9997	EMERG COMMUNICATION SERV	0	21,008	21,008	21,008
*	OTHER FINANCING USES	0	21,008	21,008	21,008
**	PARATRANSIT SYSTEM	714,039	821,518	2,270,614	1,118,196

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140 TRANSPORTATION SALES TAX					
DEPT 50 PUBLIC TRANSPORTATION					
DIV 03 CAB ASSISTANCE PROGRAM					
530-7425	TAXI-COUPON PROGRAM	141,492	155,019	140,000	160,000
*	OTHER PURCHASES/SERVICES	141,492	155,019	140,000	160,000
**	CAB ASSISTANCE PROGRAM	141,492	155,019	140,000	160,000
***	PUBLIC TRANSPORTATION	855,531	976,537	2,410,614	1,278,196

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 140	TRANSPORTATION SALES TAX				
DEPT 90	TRANSFERS & SUBSIDIES				
DIV 03	DEPARTMENTAL SUBSIDIES				
530-9001	TRANSFER TO GENERAL FUND	990,819	996,206	1,026,092	1,017,282
530-9014	CAPITAL IMPROVE TAX SUBS	0	0	2,000,000	2,000,000
530-9030	INFRASTRUCTURE SUBSIDY	1,900,000	2,367,000	0	0
530-9040	AIRPORT FUND	450,000	450,000	450,000	650,000
530-9805	TIF TAX PAYMENT	9,303	106,399	91,700	114,000
*	OTHER FINANCING USES	3,350,122	3,919,605	3,567,792	3,781,282
**	DEPARTMENTAL SUBSIDIES	3,350,122	3,919,605	3,567,792	3,781,282
***	TRANSFERS & SUBSIDIES	3,350,122	3,919,605	3,567,792	3,781,282


CITY OF JOPLIN
STATE OF MISSOURI

Transportation Sales Tax

2007-08 Department Staffing

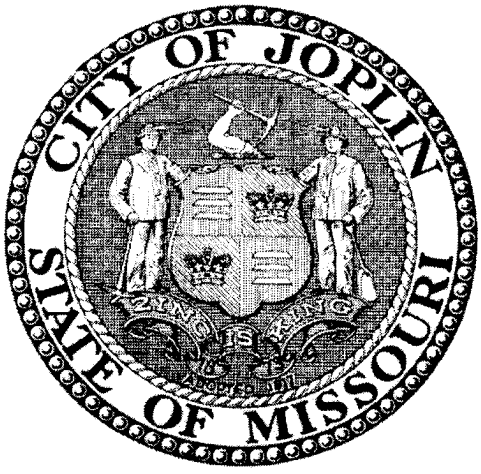
Division	FTE	Position
Street Maintenance	1.00	Street Maintenance Supervisor
	1.00	Street Maintenance Foreman
	0.20	Community Services Manager
	2.00	Heavy Equipment Operator
	9.00	Equipment Operator
	6.00	Laborer II
	0.50	Senior Accounting Clerk
	0.50	Accounting Clerk
	0.30	Custodian
Street Cleaning	4.00	Equipment Operator
Traffic Control	1.00	Traffic Signals Technician
	2.00	Traffic Markings & Sign Worker
Public Transportation	1.00	Transit Coordinator
	2.00	Transit Dispatcher
	0.30	Custodian
Division	**P/T**	**Position**
Street Maintenance	9.00	Laborer - Seasonal (12 Positions)
Traffic Control	1.50	Laborer - Seasonal (2 Positions)
	41.30	

Parking Monitor (.20) position deleted. No longer needed due to removal of parking meters.

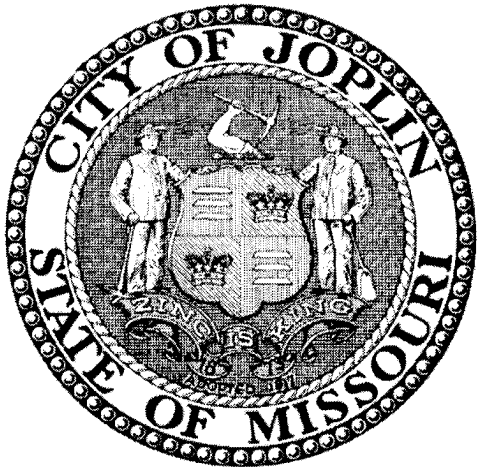
Transportation Sales Tax

Capital Expenditures

Division		
Street Maintenance	Replacement Computer (2)	$ 2,300
	Replacement Wheel Loader	150,000
	Replacement 14-Yard Dump Truck	110,000
	Replacement 3-Ton Dump Truck	60,000
	Replacement Crew Cab Short-Bed Truck	18,000
	Used Brush Trailer	20,000
	Replacement Crack Seal Melter (2)	58,000
	Replacement Asphalt Roller	19,000
	Replacement Lawn Mower	2,800
	Street Maintenance (Residential Paving)	150,000
	Street Projects (Resurfacing - Overlay)	500,000
Street Cleaning	Replacement Street Sweeper	160,000
	Sidewalk Cleaner	5,000
Traffic Control	Replacement Parking Lot Striper	10,000
	Replacement Concrete Mixer	5,000
Traffic Signal Maintenance	Signal Loop Diagnostic Kit	3,500
Paratransit System	Replacement Computer (3)	3,450
	Replacement Van with Lift (3)	121,920
	Transit Vehicle	60,000
	Trolley Stop Signage	1,500
	Trolley Shelter	19,200
	Mobile Digital Video System (12)	56,000
		$ 1,535,670


CITY OF JOPLIN
STATE OF MISSOURI

Capital Improvement Sales Tax


CITY OF JOPLIN
STATE OF MISSOURI

Capital Improvement Sales Tax

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 4,446,794	$ 4,585,500	$ 4,535,800	$ 4,626,500
Charges & Assessments	7,256	-	-	-
Other Income & Donations	152,101	50,500	49,000	45,000
Federal Grants	397,018	3,840,000	660,000	-
TOTAL REVENUES	**$ 5,003,169**	**$ 8,476,000**	**$ 5,244,800**	**$ 4,671,500**
EXPENDITURES				
Capital Improvement Projects	$ 1,964,569	$ 14,543,435	$ 8,368,092	$ 9,461,857
TOTAL EXPENDITURES	**$ 1,964,569**	**$ 14,543,435**	**$ 8,368,092**	**$ 9,461,857**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 3,038,600**	**$ (6,067,435)**	**$ (3,123,292)**	**$ (4,790,357)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000
Transfers Out	(80,168)	(68,800)	(89,700)	(90,280)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (80,168)**	**$ 1,931,200**	**$ 1,910,300**	**$ 1,909,720**
NET CHANGE IN FUND BALANCE	**$ 2,958,432**	**$ (4,136,235)**	**$ (1,212,992)**	**$ (2,880,637)**
FUND BALANCE, BEGINNING OF YEAR	**$ 2,581,651**	**$ 5,540,083**	**$ 5,540,083**	**$ 4,327,091**
FUND BALANCE, END OF YEAR	**$ 5,540,083**	**$ 1,403,848**	**$ 4,327,091**	**$ 1,446,454**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	5,540,083	1,403,848	4,327,091	1,446,454
TOTAL FUND BALANCE SUMMARY	**$ 5,540,083**	**$ 1,403,848**	**$ 4,327,091**	**$ 1,446,454**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 145	CAPITAL IMPROVE SALES TAX				
400-0308	CAPITAL IMPROVE SALES TAX	3,365,841	4,446,794	4,585,500	4,626,500
*	TAXES	3,365,841	4,446,794	4,585,500	4,626,500
440-0502	TRAFFIC MATERIAL REPAIRS	0	7,256	0	0
*	CHARGES & ASSESSMENTS	0	7,256	0	0
450-0103	INVESTMENTS	6,823	129,336	46,500	45,000
450-0508	PROPERTY LEASE INCOME	10,000	22,765	4,000	0
*	OTHER INCOME/DONATIONS	16,823	152,101	50,500	45,000
460-0203	TRANSPORTATION FUND	0	0	2,000,000	2,000,000
*	TRANSFERS/SUBSIDIES	0	0	2,000,000	2,000,000
470-0205	FEDERAL TRANS-MODOT	0	0	240,000	0
470-0402	STP URBAN AGREEMENT	0	397,018	3,600,000	0
*	FEDERAL GRANTS	0	397,018	3,840,000	0
**	CAPITAL IMPROVE SALES TAX	3,382,664	5,003,169	10,476,000	6,671,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 145	CAPITAL IMPROVE SALES TAX				
DEPT 45	PUBLIC WORKS				
DIV 65	CAPITAL IMPROVE PROJECTS				
520-1010	REGULAR-FT	0	0	22,128	31,969
520-1020	OVERTIME-FT	0	0	0	0
520-1505	HOLIDAY PAY	0	0	0	0
520-1510	LONGEVITY PAY	0	0	0	2,238
520-1520	VACATION PAY	0	0	0	0
520-1530	STANDBY PAY	0	0	0	0
520-1540	COMPENSATION TIME PAY	0	0	0	0
520-1565	SICK PAY	0	0	0	0
520-1570	FLOATING HOLIDAY PAY	0	0	0	0
520-1595	CELL PHONE ALLOWANCE	0	0	469	469
520-1605	HOSPITALIZATION	0	0	2,475	2,948
520-1610	WORKER'S COMPENSATION	0	0	1,026	1,828
520-1615	FICA EXPENSE	0	0	1,693	2,539
520-1625	LAGERS RETIREMENT EXPENSE	0	0	1,695	2,289
520-1640	LIFE INSURANCE EXPENSE	0	0	77	77
*	PERSONNEL SERVICES	0	0	29,563	44,357
520-8210	MOTOR VEHICLES	0	0	0	15,000
520-8650	STREET PROJECTS	780,036	1,875,704	14,204,007	9,187,500
520-8655	BRIDGE PROJECTS	14,000	0	0	0
520-8660	TRAFFIC SIGNAL PROJECTS	0	88,865	309,865	215,000
*	CAPITAL OUTLAY & IMPROVE	794,036	1,964,569	14,513,872	9,417,500
520-9999	TRANSFER TO GENERAL FUND	0	0	0	6,280
*	OTHER FINANCING USES	0	0	0	6,280
**	CAPITAL IMPROVE PROJECTS	794,036	1,964,569	14,543,435	9,468,137
***	PUBLIC WORKS	794,036	1,964,569	14,543,435	9,468,137

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 145 CAPITAL IMPROVE SALES TAX					
DEPT 90 TRANSFERS & SUBSIDIES					
DIV 03 DEPARTMENTAL SUBSIDIES					
520-9805	TIF TAX PAYMENT	6,977	80,168	68,800	84,000
*	OTHER FINANCING USES	6,977	80,168	68,800	84,000
**	DEPARTMENTAL SUBSIDIES	6,977	80,168	68,800	84,000
***	TRANSFERS & SUBSIDIES	6,977	80,168	68,800	84,000

Capital Improvement Sales Tax

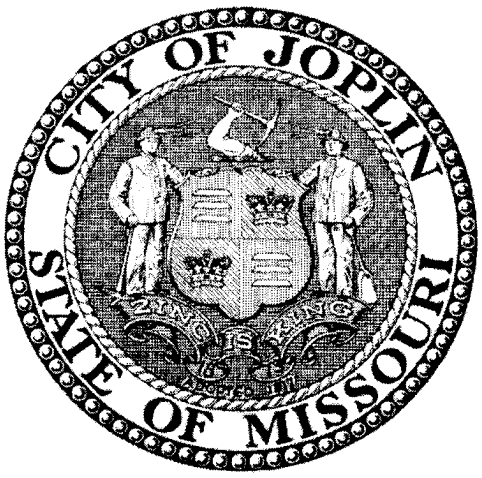
2007-08 Department Staffing

Division	FTE	Position
Public Works	0.75	Construction Inspector
	0.75	

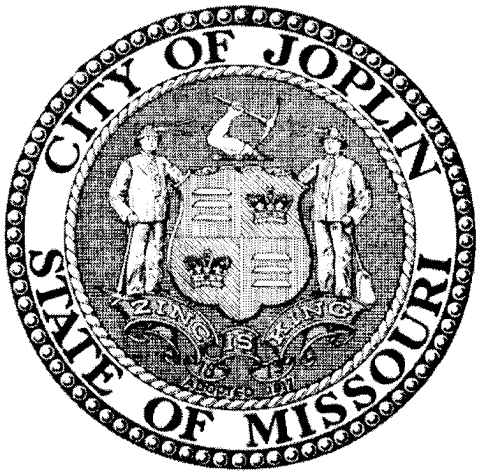
Capital Expenditures

Division:

Capital Improvement Projects	Regular Cab Pickup Truck	$ 15,000
	City Overlay Program	537,500
	Maiden Lane Design & Right-of-Way	200,000
	20th & Main Right-of-Way	500,000
	Zora Right-of-Way Acquisition	1,300,000
	Connecticut Avenue from Murphy to 30th	3,150,000
	Connecticut Viaduct Right-of-Way	1,000,000
	32nd Street & Main Intersection	2,000,000
	32nd Street & Jackson Realignment	500,000
	Existing Traffic Signal Upgrades	215,000
		$ 9,417,500


CITY OF JOPLIN
STATE OF MISSOURI

Community Development


CITY OF JOPLIN
STATE OF MISSOURI

Community Development

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Licenses & Permits	$ 22,298	$ 27,500	$ 17,500	$ 18,000
Service Charges & User Fees	12,190	13,500	11,700	11,700
Charges & Assessments	142,603	75,000	30,000	30,000
Other Income & Donations	52	-	-	-
Federal Grants	684,313	1,590,397	750,728	1,813,295
State Grants	83,900	161,190	160,528	140,459
TOTAL REVENUES	**$ 945,356**	**$ 1,867,587**	**$ 970,456**	**$ 2,013,454**
EXPENDITURES				
Community Development Administration	$ 129,641	$ 146,989	$ 147,939	$ 153,401
CDBG Projects	396,964	617,729	407,231	949,379
UDAG Projects	25,166	-	368	-
Public Housing	129,987	75,779	45,190	68,242
Planning & Zoning	57,002	52,997	56,325	58,391
Home Consortium	-	750,000	150,000	642,273
State Grants	104,873	201,488	200,660	175,574
TOTAL EXPENDITURES	**$ 843,633**	**$ 1,844,982**	**$ 1,007,713**	**$ 2,047,260**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 101,723**	**$ 22,605**	**$ (37,257)**	**$ (33,806)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 53,880	$ -	$ -	$ -
Transfers Out	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ 53,880**	**$ -**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE	**$ 155,603**	**$ 22,605**	**$ (37,257)**	**$ (33,806)**
FUND BALANCE, BEGINNING OF YEAR	**$ (58,604)**	**$ 96,999**	**$ 96,999**	**$ 59,742**
FUND BALANCE, END OF YEAR	**$ 96,999**	**$ 119,604**	**$ 59,742**	**$ 25,936**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	96,999	119,604	59,742	25,936
TOTAL FUND BALANCE SUMMARY	**$ 96,999**	**$ 119,604**	**$ 59,742**	**$ 25,936**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
410-0306	SIGN PERMIT FEES	23,846	19,798	25,500	16,000
410-0402	SPECIAL USE PERMIT RENEW	1,900	2,500	2,000	2,000
*	LICENSES & PERMITS	25,746	22,298	27,500	18,000
430-1501	BOARD OF ADJUSTMENT FEE	4,000	2,500	4,000	3,000
430-1502	LOT SPLIT FEE	200	50	200	200
430-1503	REZONING APPLICATION FEE	6,800	8,250	6,800	6,500
430-1504	SUBDIVISION FILING FEE	1,010	140	1,000	1,000
430-1505	STREET/EASEMENT VAC FEE	1,750	1,250	1,500	1,000
*	SERVICE CHARGES/USER FEES	13,760	12,190	13,500	11,700
440-0506	STORM WATER DETENTION FEE	41,761	142,603	75,000	30,000
*	CHARGES & ASSESSMENTS	41,761	142,603	75,000	30,000
450-0401	CITY RESALE PROCEEDS	16	52	0	0
450-0611	OTHER INCOME	97	0	0	0
*	OTHER INCOME/DONATIONS	113	52	0	0
460-0110	INFRASTRUCTURE IMPR FUND	0	53,880	0	0
*	TRANSFERS/SUBSIDIES	0	53,880	0	0
470-0603	CDBG GRANT-1997	12,995	0	0	0
470-0604	CDBG GRANT-1998	24,448	0	0	0
470-0610	CDBG GRANT-2000	20,000	0	0	0
470-0611	CDBG GRANT-2001	104,584	32,463	0	0
470-0612	CDBG GRANT-2002	128,208	9,019	300	0
470-0613	CDBG GRANT-2003	229,452	0	170,000	100,000
470-0614	CDBG GRANT-2004	597,424	76,792	0	0
470-0615	CDBG GRANT-2005	25,904	484,126	100,437	100,000
470-0616	CDBG GRANT-2006	0	56,747	569,660	200,000
470-0617	CDBG GRANT-2007	0	0	0	770,914
470-0690	HOME CONSORTIUM GRANT	0	0	750,000	642,381
470-0702	ED INITIATIVE-SPECIAL PUR	0	25,166	0	0
470-0703	DEPT OF NATURAL RESOURCES	0	0	0	0
*	FEDERAL GRANTS	1,143,015	684,313	1,590,397	1,813,295
480-1101	METRO PLANNING GRANT	121,887	83,900	161,190	140,459
480-1102	DOWNTOWN PERIOD LIGHTING	5,243-	0	0	0
*	STATE GRANTS	116,644	83,900	161,190	140,459

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
490-0210	JOPLIN HOUSING AUTHORITY	401,604	0	0	0
*	LOCAL GRANTS	401,604	0	0	0
**	COMMUNITY DEVELOPMENT	1,742,643	999,236	1,867,587	2,013,454

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 01	ADMINISTRATION				
570-1010	REGULAR-FT	51,492	54,951	79,543	85,035
570-1020	OVERTIME-FT	228	310	251	251
570-1505	HOLIDAY PAY	1,609	1,648	0	0
570-1510	LONGEVITY PAY	1,127	1,156	1,593	1,747
570-1520	VACATION PAY	1,492	2,297	0	0
570-1530	STANDBY PAY	141	0	0	0
570-1535	AUTO ALLOWANCE	420	420	421	421
570-1540	COMPENSATION TIME PAY	768	625	0	0
570-1565	SICK PAY	3,530	1,273	0	0
570-1570	FLOATING HOLIDAY PAY	462	467	0	0
570-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
570-1595	CELL PHONE ALLOWANCE	790	842	1,158	1,158
570-1605	HOSPITALIZATION	8,946	9,357	11,385	12,707
570-1610	WORKER'S COMPENSATION	289	295	973	1,143
570-1615	FICA EXPENSE	4,451	4,496	5,877	6,514
570-1625	LAGERS RETIREMENT EXPENSE	2,824	4,307	6,222	5,848
570-1635	DEFERRED COMP EXPENSE	420	420	421	421
570-1640	LIFE INSURANCE EXPENSE	193	189	240	240
570-1755	STAFF HEALTH CLUB REIMB	0	11	0	0
*	PERSONNEL SERVICES	79,182	83,064	108,084	115,485
570-2050	OPERATIONAL SUPPLIES	101	166	250	200
570-2120	GENERAL OFFICE SUPPLIES	2,646	1,724	1,600	2,500
570-2205	FOOD & BEVERAGE SUPPLIES	183	326	500	350
570-2610	FIRST AID SUPPLIES	0	65	50	100
570-2855	FACILITY RENT ALLOCATION	7,646	9,771	16,605	16,666
570-3015	TELEPHONE CHARGES	490	311	400	350
570-3105	CELLULAR TELEPHONE	37	0	0	0
570-3115	FUEL,OIL,& DIESEL	634	1,129	900	1,300
570-3205	POSTAGE	3,177	708	2,000	2,000
570-3210	FREIGHT & DELIVERY	0	35	0	50
570-4105	PROPERTY REPAIRS & MAINT	2,315	10	500	0
570-4210	CENTRAL GARAGE REPAIRS	1,473	4,347	1,500	1,500
570-5005	ENGINEERING FEES	800	82	0	0
570-5125	ARCHITECTURAL SERVICES	0	718	0	0
570-6005	TRAVEL EXPENSES	1,789	2,109	1,800	2,000
570-6010	CONFERENCES & SEMINARS	45	449	500	500
570-6105	DUES & MEMBERSHIPS	135	335	500	500
570-6110	PUBLICATIONS & SUBSCRIPT	1,071	957	1,000	300
*	OPERATIONAL SUPPLIES	22,542	23,242	28,105	28,316
570-7005	PRINTING SERVICES	989	0	1,000	1,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 01	ADMINISTRATION				
570-7010	COPY SERVICES	3,838	6,666	5,900	4,700
570-7020	LEGAL NOTICES	3,064	2,292	3,000	3,000
570-7030	FEES & PERMITS	1,983	811	900	900
*	OTHER PURCHASES/SERVICES	9,874	9,769	10,800	9,600
570-8210	MOTOR VEHICLES	0	13,566	0	0
570-8315	COMPUTER EQUIPMENT	1,057	0	0	0
*	CAPITAL OUTLAY & IMPROVE	1,057	13,566	0	0
**	ADMINISTRATION	112,655	129,641	146,989	153,401

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 02	CDBG PROJECTS				
570-1505	HOLIDAY PAY	689	654	0	0
570-1510	LONGEVITY PAY	300	256	0	0
570-1520	VACATION PAY	1,439	125	0	0
570-1530	STANDBY PAY	201	413	0	0
570-1540	COMPENSATION TIME PAY	1,577	906	0	0
570-1565	SICK PAY	1,591	299	0	0
570-1570	FLOATING HOLIDAY PAY	195	151	0	0
570-1595	CELL PHONE ALLOWANCE	624	533	0	0
570-1605	HOSPITALIZATION	3,196	2,679	0	0
570-1610	WORKER'S COMPENSATION	1,109	1,071	0	0
570-1615	FICA EXPENSE	1,983	1,790	0	0
570-1625	LAGERS RETIREMENT EXPENSE	1,643	1,612	0	0
570-1640	LIFE INSURANCE EXPENSE	102	87	0	0
*	PERSONNEL SERVICES	14,649	10,576	0	0
570-2855	FACILITY RENT ALLOCATION	4,302	6,457	0	0
*	OPERATIONAL SUPPLIES	4,302	6,457	0	0
570-7431	TOOL LIBRARY	1,115	6,501	4,000	3,000
570-7432	LMI HOMEBUYERS	59,368	3,545	16,000	0
570-7433	CHILDREN'S HAVEN	12,870	0	0	0
570-7434	EMERSON ELEMENTARY	12,000	0	0	0
570-7436	CODE ENFORCEMENT	21,641	20,865	0	0
570-7439	DEMOLITIONS	12,995	7,976	5,000	5,000
570-7440	INFRASTRUCTURE	398,676	213,827	0	0
570-7443	BOYS & GIRLS CLUB	0	30,000	0	10,750
570-7444	NEIGHBORHOOD CLEAN-UP	10,140	14,790	17,100	17,000
570-7448	COMM HOUSING RESOURCE BD	2,500	0	2,500	2,500
570-7452	JOPLIN FAMILY Y	3,938	8,000	5,000	12,000
570-7453	ECONOMIC SECURITY	0	3,350	0	0
570-7454	AFFORDABLE HOUSING	24,448	0	0	0
570-7459	INDEPENDENT LIVING CTR	0	5,000	7,500	8,500
570-7464	ECONOMIC DEVELOPMENT	210,000	44,887	165,000	350,000
570-7466	COMMUNITY HOUSE	11,808	0	0	0
570-7468	GEORGE W. CARVER NURSERY	0	0	0	0
570-7471	LAFAYETTE HOUSE	4,000	2,998	5,000	7,000
570-7477	COMMUNITY SUPPORT SERVICE	0	0	0	0
570-7479	COMMUNITY CLINIC	0	0	0	0
570-7481	HISTORIC PRESERVATION ACT	14,900	2,980	15,000	8,500
570-7482	PARKS AFTER-SCHOOL PROG	506	5,580	5,000	0
570-7484	CHILDREN'S HOUSE	10,000	0	9,500	0
570-7485	SALVATION ARMY	0	0	0	14,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 02	CDBG PROJECTS				
570-7486	WOMEN'S CONSUMER OUTREACH	8,729	0	0	0
570-7487	WEST CENTRAL ELEMENTARY	5,400	0	0	0
570-7488	AMERICAN RED CROSS	8,847	6,132	10,000	10,000
570-7489	AREA AGENCY ON AGING	10,000	0	0	0
570-7490	GIRL SCOUT COUNCIL	5,000	0	8,000	8,000
570-7491	HOMELESS COALITION	4,290	0	5,200	5,200
570-7492	H.O.U.S.E.	0	3,500	0	0
570-7495	FACADE PROGRAM-SLUM/BLIGH	0	0	170,929	292,929
570-7496	FACADE PROGRAM-JOB CREATN	0	0	147,000	195,000
570-7497	LOOK UNTO JESUS MINISTR	0	0	20,000	0
570-7498	INTERIM ASSIST-STORM CLN	0	0	0	0
*	OTHER PURCHASES/SERVICES	853,171	379,931	617,729	949,379
570-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	CDBG PROJECTS	872,122	396,964	617,729	949,379

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150 COMMUNITY DEVELOPMENT					
DEPT 15 COMMUNITY PLANNING & DEV					
DIV 03 UDAG PROJECTS					
570-5055	CONTRACTOR FEES	0	25,166	0	0
*	OPERATIONAL SUPPLIES	0	25,166	0	0
**	UDAG PROJECTS	0	25,166	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 04	PUBLIC HOUSING				
570-1505	HOLIDAY PAY	673	797	0	0
570-1510	LONGEVITY PAY	318	272	171	173
570-1520	VACATION PAY	1,750	1,172	0	0
570-1565	SICK PAY	1,296	489	0	0
570-1570	FLOATING HOLIDAY PAY	518	187	0	0
570-1595	CELL PHONE ALLOWANCE	364	533	313	313
570-1605	HOSPITALIZATION	2,836	3,131	1,853	3,925
570-1610	WORKER'S COMPENSATION	819	1,271	798	939
570-1615	FICA EXPENSE	1,556	2,187	1,359	1,348
570-1625	LAGERS RETIREMENT EXPENSE	1,216	1,908	1,319	1,177
570-1635	DEFERRED COMP EXPENSE	750	1,025	602	602
570-1640	LIFE INSURANCE EXPENSE	47	87	51	51
570-1755	STAFF HEALTH CLUB REIMB	0	10	0	0
*	PERSONNEL SERVICES	12,143	13,069	6,466	8,528
570-2825	SAFETY EQUIPMENT	0	0	0	150
570-2855	FACILITY RENT ALLOCATION	4,302	3,898	2,215	2,223
*	OPERATIONAL SUPPLIES	4,302	3,898	2,215	2,373
570-7441	HOUSING REHABILITATION	66,007	61,045	45,000	30,000
570-7451	EMERGENCY HOUSING REPAIR	38,650	26,798	5,000	10,000
570-7461	HOUSING REHAB ADMINISTRAT	16,822	25,177	17,098	17,341
570-7463	PUBLIC IMPROVEMENTS	20,000	0	0	0
*	OTHER PURCHASES/SERVICES	141,479	113,020	67,098	57,341
570-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	PUBLIC HOUSING	157,924	129,987	75,779	68,242

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 05	PLANNING & ZONING				
570-1010	REGULAR-FT	15,003	17,417	20,605	21,730
570-1505	HOLIDAY PAY	815	518	0	0
570-1510	LONGEVITY PAY	1,127	1,156	1,443	1,521
570-1520	VACATION PAY	651	881	0	0
570-1535	AUTO ALLOWANCE	420	420	421	421
570-1565	SICK PAY	2,480	299	0	0
570-1570	FLOATING HOLIDAY PAY	146	148	0	0
570-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
570-1595	CELL PHONE ALLOWANCE	218	218	219	219
570-1605	HOSPITALIZATION	1,044	1,114	1,155	1,259
570-1610	WORKER'S COMPENSATION	96	97	104	98
570-1615	FICA EXPENSE	1,527	1,564	1,687	1,812
570-1625	LAGERS RETIREMENT EXPENSE	2,313	1,417	1,702	1,577
570-1635	DEFERRED COMP EXPENSE	420	420	421	421
570-1640	LIFE INSURANCE EXPENSE	36	36	36	36
570-1755	STAFF HEALTH CLUB REIMB	0	11	0	0
*	PERSONNEL SERVICES	26,296	25,716	27,793	29,094
570-2035	COMMITTEE SUPPLIES	7	0	0	50
570-2050	OPERATIONAL SUPPLIES	184	2,000	250	250
570-2120	GENERAL OFFICE SUPPLIES	732	511	850	500
570-2130	SMALL OFFICE FURNISHINGS	447	0	500	200
570-2205	FOOD & BEVERAGE SUPPLIES	150	369	350	150
570-2855	FACILITY RENT ALLOCATION	1,967	1,949	2,215	1,556
570-3015	TELEPHONE CHARGES	524	333	400	500
570-3105	CELLULAR TELEPHONE	2-	27	0	0
570-3205	POSTAGE	613	1,058	800	800
570-3210	FREIGHT & DELIVERY	48	48	50	50
570-5010	CONSULTING FEES	3,497	350	0	500
570-5040	COUNTY RECORDER FEES	789	745	1,000	1,300
570-6005	TRAVEL EXPENSES	276	899	500	500
570-6010	CONFERENCES & SEMINARS	565	50	300	350
570-6105	DUES & MEMBERSHIPS	1,017	1,177	2,100	2,100
570-6110	PUBLICATIONS & SUBSCRIPT	85	409	200	400
570-6115	EDUCATIONAL MATERIALS	0	0	0	500
*	OPERATIONAL SUPPLIES	10,899	9,925	9,515	9,706
570-7005	PRINTING SERVICES	805	588	1,000	1,000
570-7010	COPY SERVICES	4,474	3,020	3,000	4,000
570-7020	LEGAL NOTICES	7,195	14,969	8,500	11,000
570-7030	FEES & PERMITS	245	420	450	450
570-7305	LIABILITY INSURANCE	4,058	2,364	2,739	3,141

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150 COMMUNITY DEVELOPMENT					
DEPT 15 COMMUNITY PLANNING & DEV					
DIV 05 PLANNING & ZONING					
570-7483	HOUSING AUTH NEW CONSTRUC	684,241	0	0	0
*	OTHER PURCHASES/SERVICES	701,018	21,361	15,689	19,591
**	PLANNING & ZONING	738,213	57,002	52,997	58,391

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 20	HOME CONSORTIUM				
570-1010	REGULAR-FT	0	0	50,000	33,057
570-1505	HOLIDAY PAY	0	0	0	0
570-1520	VACATION PAY	0	0	0	0
570-1565	SICK PAY	0	0	0	0
570-1570	FLOATING HOLIDAY PAY	0	0	0	0
570-1595	CELL PHONE ALLOWANCE	0	0	0	626
570-1605	HOSPITALIZATION	0	0	0	3,598
570-1610	WORKER'S COMPENSATION	0	0	0	138
570-1615	FICA EXPENSE	0	0	0	2,529
570-1625	LAGERS RETIREMENT EXPENSE	0	0	0	2,223
570-1640	LIFE INSURANCE EXPENSE	0	0	0	102
*	PERSONNEL SERVICES	0	0	50,000	42,273
570-7401	ESC	0	0	400,000	360,000
570-7402	CHDO	0	0	185,000	160,000
570-7403	HSTCDC	0	0	40,000	30,000
570-7404	JAHFH	0	0	75,000	50,000
*	OTHER PURCHASES/SERVICES	0	0	700,000	600,000
**	HOME CONSORTIUM	0	0	750,000	642,273

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150	COMMUNITY DEVELOPMENT				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 91	GRANTS - STATE				
570-1010	REGULAR-FT	53,604	56,058	66,299	69,847
570-1020	OVERTIME-FT	228	310	0	0
570-1505	HOLIDAY PAY	1,628	1,667	0	0
570-1510	LONGEVITY PAY	1,661	1,732	2,030	2,141
570-1520	VACATION PAY	2,220	3,224	0	0
570-1535	AUTO ALLOWANCE	360	360	361	361
570-1540	COMPENSATION TIME PAY	6	0	0	0
570-1565	SICK PAY	2,651	718	0	0
570-1570	FLOATING HOLIDAY PAY	465	472	0	0
570-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
570-1595	CELL PHONE ALLOWANCE	187	187	188	188
570-1605	HOSPITALIZATION	5,238	5,630	5,817	6,476
570-1610	WORKER'S COMPENSATION	293	298	317	297
570-1615	FICA EXPENSE	4,762	4,892	5,206	5,529
570-1625	LAGERS RETIREMENT EXPENSE	3,859	4,357	5,166	4,787
570-1635	DEFERRED COMP EXPENSE	360	360	361	361
570-1640	LIFE INSURANCE EXPENSE	184	184	184	184
570-1755	STAFF HEALTH CLUB REIMB	0	9	0	0
*	PERSONNEL SERVICES	77,706	80,458	85,929	90,171
570-2050	OPERATIONAL SUPPLIES	134	531	800	600
570-2105	COMPUTER SUPPLIES	96	0	250	200
570-2120	GENERAL OFFICE SUPPLIES	26	271	300	300
570-2125	SMALL OFFICE EQUIP SUPPL	0	0	0	300
570-2205	FOOD & BEVERAGE SUPPLIES	591	24	300	150
570-2715	GIS PROJECT SUPPLIES	0	0	1,000	1,000
570-2855	FACILITY RENT ALLOCATION	6,491	6,432	7,309	8,003
570-3015	TELEPHONE CHARGES	496	301	350	450
570-3205	POSTAGE	0	3	50	50
570-3210	FREIGHT & DELIVERY	95	16	100	100
570-5010	CONSULTING FEES	64,990	15,000	100,000	55,000
570-6005	TRAVEL EXPENSES	381	0	750	750
570-6010	CONFERENCES & SEMINARS	0	339	750	500
570-6105	DUES & MEMBERSHIPS	190	610	500	500
570-6110	PUBLICATIONS & SUBSCRIPT	696	135	500	150
*	OPERATIONAL SUPPLIES	74,186	23,662	112,959	68,053
570-7005	PRINTING SERVICES	30	0	1,000	500
570-7010	COPY SERVICES	0	0	0	0
570-7015	ADVERTISING	0	0	1,000	1,000
570-7020	LEGAL NOTICES	316	543	350	600
570-7030	FEES & PERMITS	123	210	250	250

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 150 COMMUNITY DEVELOPMENT					
DEPT 15 COMMUNITY PLANNING & DEV					
DIV 91 GRANTS - STATE					
*	OTHER PURCHASES/SERVICES	469	753	2,600	2,350
570-8315	COMPUTER EQUIPMENT	0	0	0	15,000
*	CAPITAL OUTLAY & IMPROVE	0	0	0	15,000
**	GRANTS - STATE	152,361	104,873	201,488	175,574
***	COMMUNITY PLANNING & DEV	2,033,275	843,633	1,844,982	2,047,260

Community Development

2007-08 Department Staffing

Division	FTE	Position
Administration	0.35	Planning/Comm. Development Manager
	1.00	Planning/Comm. Development Specialist
	0.50	Neighborhood Improvement Inspector*
	0.50	Clerk
Public Housing	0.50	Housing Rehabilitation Administrator*
Planning & Zoning	0.35	Planning/Comm. Development Manager
Home Consortium	1.00	Planning/Comm. Dev. Specialist
Grants - State	0.30	Planning/Comm. Development Manager
	1.00	Planning/Comm. Development Specialist
	0.50	Clerk
	6.00	

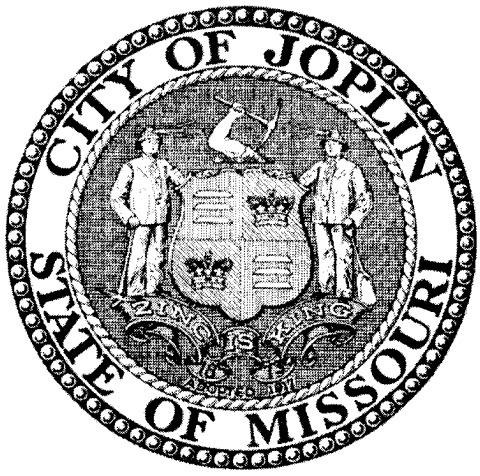
*Neighborhood Improvement Inspector and Housing Rehabilitation Administrator will serve 50% in Community Development and 50% in Neighborhood Improvement.

Capital Expenditures

Division		
Grants - State	Traffic Modeling Software	$ 15,000
		$ 15,000


CITY OF JOPLIN
STATE OF MISSOURI

Annexation Development


CITY OF JOPLIN
STATE OF MISSOURI

Annexation Development

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Other Income & Donations	$ 51,814	$ 30,000	$ 30,000	$ 25,000
Federal Grants	-	200,000	-	160,000
TOTAL REVENUES	**$ 51,814**	**$ 230,000**	**$ 30,000**	**$ 185,000**
EXPENDITURES				
Annexation Projects	$ 34,864	$ 1,291,955	$ 430,000	$ 900,000
TOTAL EXPENDITURES	**$ 34,864**	**$ 1,291,955**	**$ 430,000**	**$ 900,000**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 16,950**	**$ (1,061,955)**	**$ (400,000)**	**$ (715,000)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(267,000)	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ (267,000)**	**$ -**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE	**$ (250,050)**	**$ (1,061,955)**	**$ (400,000)**	**$ (715,000)**
FUND BALANCE, BEGINNING OF YEAR	**$ 1,526,401**	**$ 1,276,351**	**$ 1,276,351**	**$ 876,351**
FUND BALANCE, END OF YEAR	**$ 1,276,351**	**$ 214,396**	**$ 876,351**	**$ 161,351**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	1,276,351	214,396	876,351	161,351
TOTAL FUND BALANCE SUMMARY	**$ 1,276,351**	**$ 214,396**	**$ 876,351**	**$ 161,351**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 155	ANNEXATION DEVELOPMENT				
450-0103	INVESTMENTS	22,657	51,814	30,000	25,000
*	OTHER INCOME/DONATIONS	22,657	51,814	30,000	25,000
470-0205	FEDERAL TRANS-MODOT	0	0	200,000	160,000
*	FEDERAL GRANTS	0	0	200,000	160,000
**	ANNEXATION DEVELOPMENT	22,657	51,814	230,000	185,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 155 ANNEXATION DEVELOPMENT					
DEPT 05 CITY MANAGER					
DIV 85 ANNEXATION PROJECTS					
500-8625	SANITARY SEWER EXTENSION	56,991	34,864	1,291,955	900,000
*	CAPITAL OUTLAY & IMPROVE	56,991	34,864	1,291,955	900,000
**	ANNEXATION PROJECTS	56,991	34,864	1,291,955	900,000
***	CITY MANAGER	56,991	34,864	1,291,955	900,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

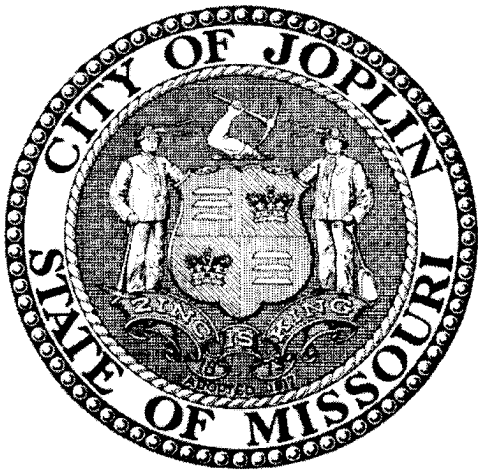
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 155	ANNEXATION DEVELOPMENT				
DEPT 90	TRANSFERS & SUBSIDIES				
DIV 03	DEPARTMENTAL SUBSIDIES				
500-9030	INFRASTRUCTURE SUBSIDY	0	267,000	0	0
500-9403	TRANSFER TO SANITARY SWR	300,000	0	0	0
*	OTHER FINANCING USES	300,000	267,000	0	0
**	DEPARTMENTAL SUBSIDIES	300,000	267,000	0	0
***	TRANSFERS & SUBSIDIES	300,000	267,000	0	0

Annexation Development

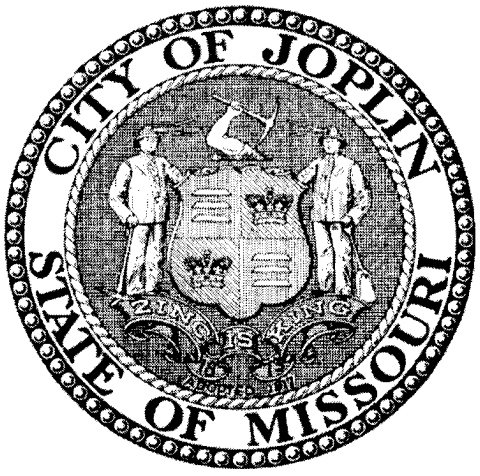
2007-08 Department Staffing

Capital Expenditures

Division		
Annexation Projects	I-44 Welcome Center Sanitary Sewer Extension	$ 400,000
	East Annexation - Prosperity Sanitary Sewer Extension	250,000
	East Annexation - East 32nd Street Sanitary Sewer Ext.	250,000
		$ 900,000


CITY OF JOPLIN
STATE OF MISSOURI

Economic Development


CITY OF JOPLIN
STATE OF MISSOURI

Economic Development

Fund Balance Projection

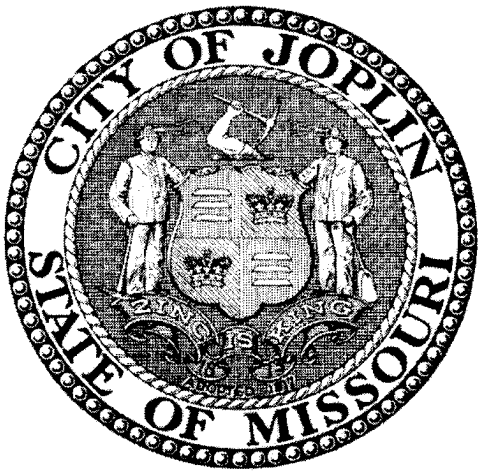
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Other Income & Donations	$ 39,148	$ 30,000	$ 35,000	$ 35,000
TOTAL REVENUES	**$ 39,148**	**$ 30,000**	**$ 35,000**	**$ 35,000**
EXPENDITURES				
Economic Development Projects	$ 6,280	$ 46,350	$ 46,350	$ 26,350
TOTAL EXPENDITURES	**$ 6,280**	**$ 46,350**	**$ 46,350**	**$ 26,350**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 32,868**	**$ (16,350)**	**$ (11,350)**	**$ 8,650**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	$ -	$ -	$ -	$ -
NET CHANGE IN FUND BALANCE	**$ 32,868**	**$ (16,350)**	**$ (11,350)**	**$ 8,650**
FUND BALANCE, BEGINNING OF YEAR	**$ 4,053,105**	**$ 4,085,973**	**$ 4,085,973**	**$ 4,074,623**
FUND BALANCE, END OF YEAR	**$ 4,085,973**	**$ 4,069,623**	**$ 4,074,623**	**$ 4,083,273**
FUND BALANCE SUMMARY:				
Reserved for Loans Receivable	$ 2,652,244	$ 2,645,994	$ 2,645,994	$ 2,639,744
Unrestricted Fund Balance	1,433,729	1,423,629	1,428,629	1,443,529
TOTAL FUND BALANCE SUMMARY	**$ 4,085,973**	**$ 4,069,623**	**$ 4,074,623**	**$ 4,083,273**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 160	ECONOMIC DEVELOPMENT				
450-0103	INVESTMENTS	17,312	39,148	30,000	35,000
*	OTHER INCOME/DONATIONS	17,312	39,148	30,000	35,000
**	ECONOMIC DEVELOPMENT	17,312	39,148	30,000	35,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 160 ECONOMIC DEVELOPMENT					
DEPT 05 CITY MANAGER					
DIV 86 ECONOMIC DEV PROJECTS					
500-7030	FEES & PERMITS	0	30	100	100
*	OTHER PURCHASES/SERVICES	0	30	100	100
500-8685	ECONOMIC DEVELOPMENT	81,250	6,250	46,250	26,250
*	CAPITAL OUTLAY & IMPROVE	81,250	6,250	46,250	26,250
**	ECONOMIC DEV PROJECTS	81,250	6,280	46,350	26,350
***	CITY MANAGER	81,250	6,280	46,350	26,350

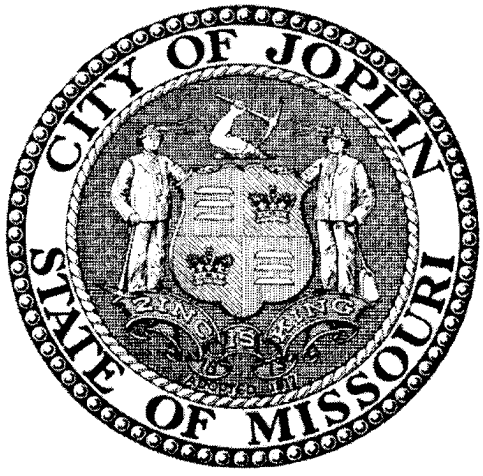

CITY OF JOPLIN
STATE OF MISSOURI

Economic Development

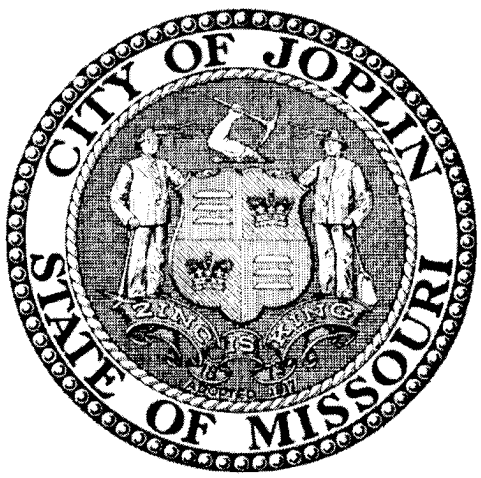
2007-08 Department Staffing

Capital Expenditures

Division		
Economic Development Projects	Joplin Capital Corporation Loan	$ 6,250
	Innovation Center	20,000
		$ 26,250


CITY OF JOPLIN
STATE OF MISSOURI

TIF Projects


CITY OF JOPLIN
STATE OF MISSOURI

TIF Projects

Fund Balance Projection

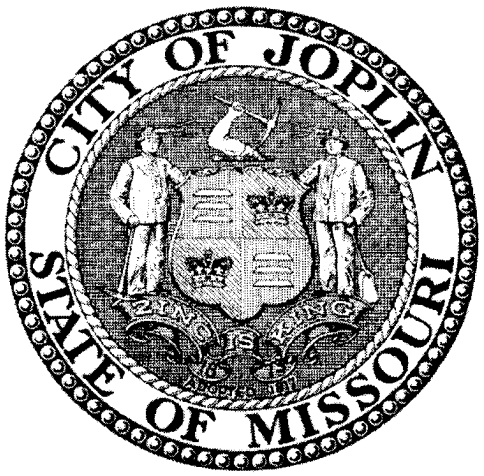
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Charges & Assessments	$ -	$ -	$ 5,637	$ 5,000
Other Income & Donations	12,501	5,000	5,000	5,000
TOTAL REVENUES	**$ 12,501**	**$ 5,000**	**$ 10,637**	**$ 10,000**
EXPENDITURES				
TIF Projects	$ 13,138	$ 5,000	$ 10,000	$ 10,000
TOTAL EXPENDITURES	**$ 13,138**	**$ 5,000**	**$ 10,000**	**$ 10,000**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (637)**	**$ -**	**$ 637**	**$ -**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	$ -	$ -	$ -	$ -
NET CHANGE IN FUND BALANCE	**$ (637)**	**$ -**	**$ 637**	**$ -**
FUND BALANCE, BEGINNING OF YEAR	**$ -**	**$ (637)**	**$ (637)**	**$ -**
FUND BALANCE, END OF YEAR	**$ (637)**	**$ (637)**	**$ -**	**$ -**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	(637)	(637)	-	-
TOTAL FUND BALANCE SUMMARY	**$ (637)**	**$ (637)**	**$ -**	**$ -**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 165	TIF PROJECTS				
440-0913	ADMINISTRATIVE FEES-TIF	0	0	0	5,000
*	CHARGES & ASSESSMENTS	0	0	0	5,000
450-0618	PROJECT DEVELOPMENT FEES	22,291	12,501	5,000	5,000
*	OTHER INCOME/DONATIONS	22,291	12,501	5,000	5,000
**	TIF PROJECTS	22,291	12,501	5,000	10,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

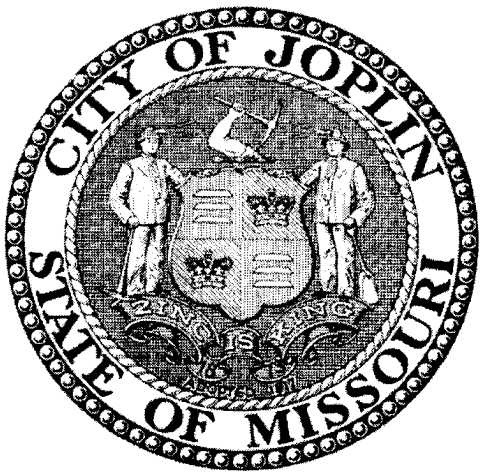
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 165	TIF PROJECTS				
DEPT 15	COMMUNITY PLANNING & DEV				
DIV 10	TIF PROJECTS				
570-2205	FOOD & BEVERAGE SUPPLIES	683	0	0	0
570-5010	CONSULTING FEES	8,000	0	0	0
570-5015	LEGAL FEES	18,585	3,612	5,000	5,000
570-6005	TRAVEL EXPENSES	0	0	0	0
*	OPERATIONAL SUPPLIES	27,268	3,612	5,000	5,000
570-7020	LEGAL NOTICES	612	0	0	0
570-7030	FEES & PERMITS	141	9,526	0	5,000
*	OTHER PURCHASES/SERVICES	753	9,526	0	5,000
570-8220	OPERATING EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	TIF PROJECTS	28,021	13,138	5,000	10,000
***	COMMUNITY PLANNING & DEV	28,021	13,138	5,000	10,000


CITY OF JOPLIN
STATE OF MISSOURI

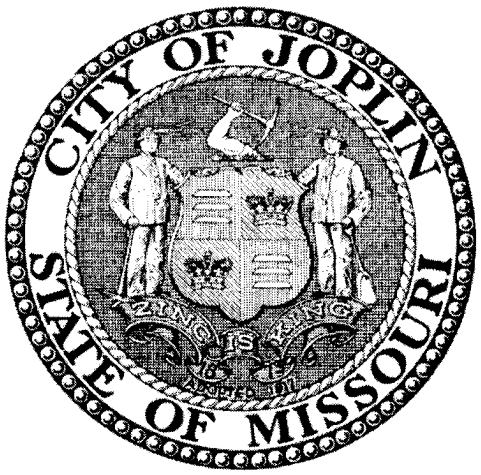
TIF Projects

2007-08 Department Staffing

Capital Expenditures


CITY OF JOPLIN
STATE OF MISSOURI

Debt Service


CITY OF JOPLIN
STATE OF MISSOURI

Debt Service

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Charges & Assessments	$ 482,192	$ 479,261	$ 479,260	$ 481,160
Other Income & Donations	21,674	13,000	20,000	20,000
TOTAL REVENUES	**$ 503,866**	**$ 492,261**	**$ 499,260**	**$ 501,160**
EXPENDITURES				
Debt Service	$ 487,163	$ 481,260	$ 483,260	$ 485,160
TOTAL EXPENDITURES	**$ 487,163**	**$ 481,260**	**$ 483,260**	**$ 485,160**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ 16,703**	**$ 11,001**	**$ 16,000**	**$ 16,000**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	$ -	$ -	$ -	$ -
NET CHANGE IN FUND BALANCE	**$ 16,703**	**$ 11,001**	**$ 16,000**	**$ 16,000**
FUND BALANCE, BEGINNING OF YEAR	**$ 494,049**	**$ 510,752**	**$ 510,752**	**$ 526,752**
FUND BALANCE, END OF YEAR	**$ 510,752**	**$ 521,753**	**$ 526,752**	**$ 542,752**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	510,752	521,753	526,752	542,752
TOTAL FUND BALANCE SUMMARY	**$ 510,752**	**$ 521,753**	**$ 526,752**	**$ 542,752**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 205	DEBT SERVICE FUND				
440-1001	CITY HALL RENT ASSESSMENT	495,067	482,192	479,260	481,160
440-1002	CITY FACILITY RENT ASSESS	0	0	1	0
*	CHARGES & ASSESSMENTS	495,067	482,192	479,261	481,160
450-0113	BOND ESCROW FUNDS	10,598	21,674	13,000	20,000
*	OTHER INCOME/DONATIONS	10,598	21,674	13,000	20,000
**	DEBT SERVICE FUND	505,665	503,866	492,261	501,160

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 205	DEBT SERVICE FUND				
DEPT 87	DEBT SERVICE				
DIV 03	CITY HALL ACQUISITION				
500-7110	INTEREST EXPENSE	254,785	247,191	239,260	231,160
500-7165	BOND PRINCIPAL FEE	225,000	235,000	240,000	250,000
500-7310	BOND AGENT COSTS	2,090	2,872	2,000	2,000
500-7320	ARBITRAGE FEE	0	2,100	0	2,000
*	OTHER PURCHASES/SERVICES	481,875	487,163	481,260	485,160
**	CITY HALL ACQUISITION	481,875	487,163	481,260	485,160

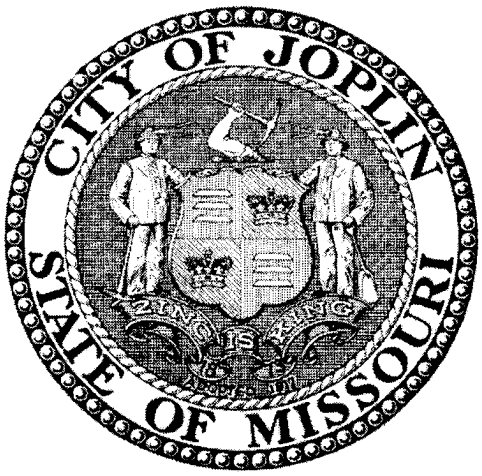
CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 205	DEBT SERVICE FUND				
DEPT 87	DEBT SERVICE				
DIV 04	CITY FACILITY ACQUISITION				
500-7110	INTEREST EXPENSE	0	0	0	0
500-7165	BOND PRINCIPAL FEE	0	0	0	0
*	OTHER PURCHASES/SERVICES	0	0	0	0
**	CITY FACILITY ACQUISITION	0	0	0	0
***	DEBT SERVICE	481,875	487,163	481,260	485,160

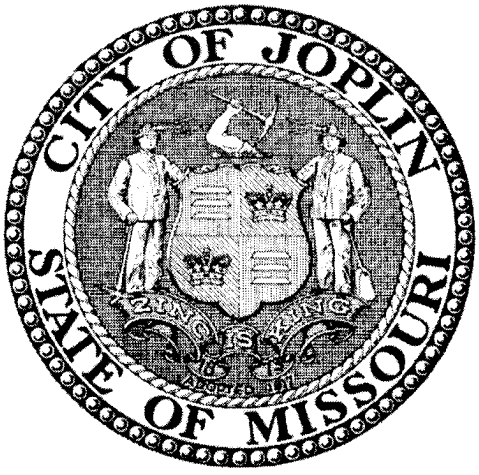
Debt Service

2007-08 Department Staffing

Capital Expenditures


CITY OF JOPLIN
STATE OF MISSOURI

Infrastructure Improvements


CITY OF JOPLIN
STATE OF MISSOURI

Infrastructure Improvements

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Charges & Assessments	$ 114,371	$ 123,515	$ 120,089	$ 126,094
Other Income & Donations	966,470	77,268	101,420	95,415
Federal Grants	1,076,579	2,164,577	1,765,000	1,232,877
State Grants	-	34,199	89,363	-
Local Grants	-	955,000	500,000	45,000
TOTAL REVENUES	**$ 2,157,420**	**$ 3,354,559**	**$ 2,575,872**	**$ 1,499,386**
EXPENDITURES				
Infrastructure Projects	$ 2,766,100	$ 5,763,524	$ 3,799,000	$ 2,532,073
TOTAL EXPENDITURES	**$ 2,766,100**	**$ 5,763,524**	**$ 3,799,000**	**$ 2,532,073**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (608,680)**	**$ (2,408,965)**	**$ (1,223,128)**	**$ (1,032,687)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 2,900,000	$ -	$ -	$ -
Transfers Out	(685,852)	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ 2,214,148**	**$ -**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE	**$ 1,605,468**	**$ (2,408,965)**	**$ (1,223,128)**	**$ (1,032,687)**
FUND BALANCE, BEGINNING OF YEAR	**$ 2,586,597**	**$ 4,192,065**	**$ 4,192,065**	**$ 2,968,937**
FUND BALANCE, END OF YEAR	**$ 4,192,065**	**$ 1,783,100**	**$ 2,968,937**	**$ 1,936,250**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	4,192,065	1,783,100	2,968,937	1,936,250
TOTAL FUND BALANCE SUMMARY	**$ 4,192,065**	**$ 1,783,100**	**$ 2,968,937**	**$ 1,936,250**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 305	INFRASTRUCTURE IMPROVE				
440-1002	CITY FACILITY RENT ASSESS	0	114,371	123,515	126,094
*	CHARGES & ASSESSMENTS	0	114,371	123,515	126,094
450-0103	INVESTMENTS	73,296	94,222	50,000	75,000
450-0116	RENT INTEREST INCOME	0	31,598	26,618	19,875
450-0306	OTHER DONATIONS	0	840,000	0	0
450-0508	PROPERTY LEASE INCOME	1,100	650	650	540
*	OTHER INCOME/DONATIONS	74,396	966,470	77,268	95,415
460-0203	TRANSPORTATION FUND	1,900,000	2,367,000	0	0
460-0208	ANNEXATION SUBSIDY	0	267,000	0	0
460-0210	LIABILITY INS SUBSIDY	0	266,000	0	0
*	TRANSFERS/SUBSIDIES	1,900,000	2,900,000	0	0
470-0204	FHWA GRANT	0	214,862	0	0
470-0205	FEDERAL TRANS-MODOT	0	0	1,490,000	350,000
470-0206	DNR RECREATIONAL TRAILS	0	0	674,577	882,877
470-0402	STP URBAN AGREEMENT	167,855	861,717	0	0
*	FEDERAL GRANTS	167,855	1,076,579	2,164,577	1,232,877
480-0804	DNR STORM DRAIN GRANT	110,306	0	34,199	0
*	STATE GRANTS	110,306	0	34,199	0
490-0209	LOCAL GOVT PARTICIPATING	0	0	955,000	45,000
*	LOCAL GRANTS	0	0	955,000	45,000
**	INFRASTRUCTURE IMPROVE	2,252,557	5,057,420	3,354,559	1,499,386

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 305	INFRASTRUCTURE IMPROVE				
DEPT 45	PUBLIC WORKS				
DIV 50	INFRASTRUCTURE PROJECTS				
530-8010	BUILDING IMPROVEMENTS	39,315	0	14,000	255,000
530-8635	SIDEWALK PROJECTS	0	0	0	100,000
530-8650	STREET PROJECTS	2,421,245	1,249,112	3,849,086	1,127,073
530-8655	BRIDGE PROJECTS	1,195,404	324,582	1,812	0
530-8660	TRAFFIC SIGNAL PROJECTS	367,365	65,126	311,610	550,000
530-8665	STORM WATER PROJECTS	220,760	0	100,000	0
530-8720	STREETSCAPE PROJECT	111	1,127,280	1,487,016	500,000
*	CAPITAL OUTLAY & IMPROVE	4,244,200	2,766,100	5,763,524	2,532,073
**	INFRASTRUCTURE PROJECTS	4,244,200	2,766,100	5,763,524	2,532,073
***	PUBLIC WORKS	4,244,200	2,766,100	5,763,524	2,532,073

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

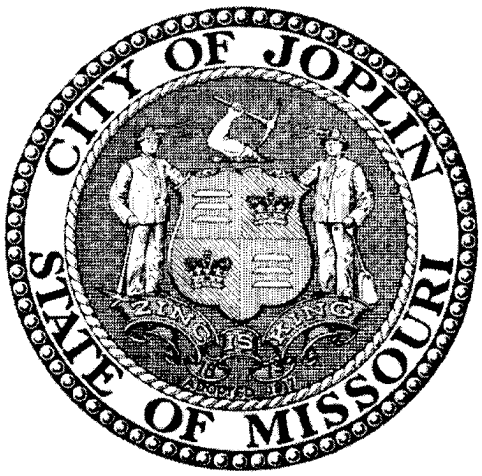
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 305	INFRASTRUCTURE IMPROVE				
DEPT 90	TRANSFERS & SUBSIDIES				
DIV 03	DEPARTMENTAL SUBSIDIES				
500-9995	TRANSFER TO CITY FACILITY	0	631,972	0	0
530-9993	COMMUNITY DEVELOP TRANS	0	53,880	0	0
*	OTHER FINANCING USES	0	685,852	0	0
**	DEPARTMENTAL SUBSIDIES	0	685,852	0	0
***	TRANSFERS & SUBSIDIES	0	685,852	0	0

Infrastructure Improvements

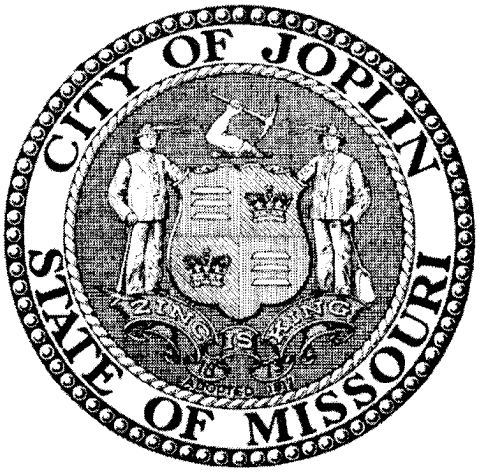
2007-08 Department Staffing

Capital Expenditures

Division		
Building Improvements	Engineering Consultant (Memorial Hall Ramp)	$ 10,000
	Generator (Justice Center)	210,000
	Elevator Repair (Memorial Hall)	35,000
Sidewalk Projects	Sidewalk Projects	100,000
Street Construction Projects	Downtown Landreth Park Trail	278,598
	Frisco Greenway Trail	367,046
	Nature Center Trail	205,000
	Landreth Park North Trail Extension	185,000
	Landreth Park to Ewert Trail Extension	91,429
Traffic Signal Projects	32nd & McConnell Traffic Signal	350,000
	Traffic Signal & Street Light Installation Projects	100,000
	Traffic Signal Study - County Road 190 & 32nd Street	100,000
Streetscape Projects	Streetscape Projects	500,000
		$ 2,532,073


CITY OF JOPLIN
STATE OF MISSOURI

Revolving Public Improvements


CITY OF JOPLIN
STATE OF MISSOURI

Revolving Public Improvements

Fund Balance Projection

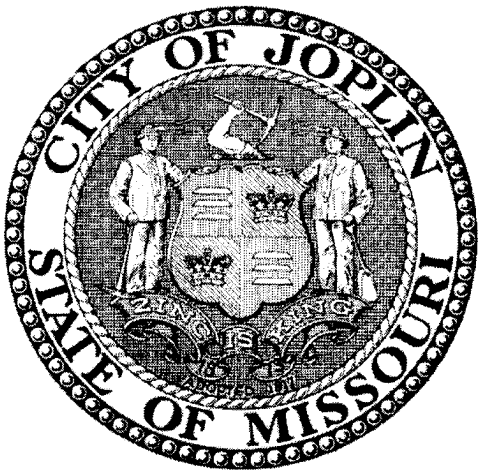
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Charges & Assessments	$ 97,936	$ 58,500	$ 58,500	$ 58,500
Other Income & Donations	25,580	25,000	25,000	25,000
TOTAL REVENUES	**$ 123,516**	**$ 83,500**	**$ 83,500**	**$ 83,500**
EXPENDITURES				
Special Assessment Projects	$ 278,255	$ 206,000	$ 191,000	$ 216,000
TOTAL EXPENDITURES	**$ 278,255**	**$ 206,000**	**$ 191,000**	**$ 216,000**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (154,739)**	**$ (122,500)**	**$ (107,500)**	**$ (132,500)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ -**	**$ -**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE	**$ (154,739)**	**$ (122,500)**	**$ (107,500)**	**$ (132,500)**
FUND BALANCE, BEGINNING OF YEAR	**$ 1,220,892**	**$ 1,066,153**	**$ 1,066,153**	**$ 958,653**
FUND BALANCE, END OF YEAR	**$ 1,066,153**	**$ 943,653**	**$ 958,653**	**$ 826,153**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	1,066,153	943,653	958,653	826,153
TOTAL FUND BALANCE SUMMARY	**$ 1,066,153**	**$ 943,653**	**$ 958,653**	**$ 826,153**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 310	REVOLVING PUBLIC IMPROVE				
440-0601	SPECIAL TAX ASSESSMENTS	58,898	88,568	50,000	50,000
440-0602	SPECIAL TAX INTEREST	8,412	9,368	8,500	8,500
*	CHARGES & ASSESSMENTS	67,310	97,936	58,500	58,500
450-0103	INVESTMENTS	22,926	25,580	25,000	25,000
*	OTHER INCOME/DONATIONS	22,926	25,580	25,000	25,000
**	REVOLVING PUBLIC IMPROVE	90,236	123,516	83,500	83,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 310 REVOLVING PUBLIC IMPROVE					
DEPT 45 PUBLIC WORKS					
DIV 60 SPECIAL ASSESSMNT PROJECT					
520-4115	OTHER PROPERTY REPAIRS	35,528	32,117	115,000	100,000
*	OPERATIONAL SUPPLIES	35,528	32,117	115,000	100,000
520-7020	LEGAL NOTICES	7,697	9,443	11,000	11,000
520-7030	FEES & PERMITS	4,737	2,975	5,000	5,000
*	OTHER PURCHASES/SERVICES	12,434	12,418	16,000	16,000
520-8610	INFRASTRUCTURE IMPROVEMNT	0	233,720	75,000	100,000
*	CAPITAL OUTLAY & IMPROVE	0	233,720	75,000	100,000
**	SPECIAL ASSESSMNT PROJECT	47,962	278,255	206,000	216,000
***	PUBLIC WORKS	47,962	278,255	206,000	216,000

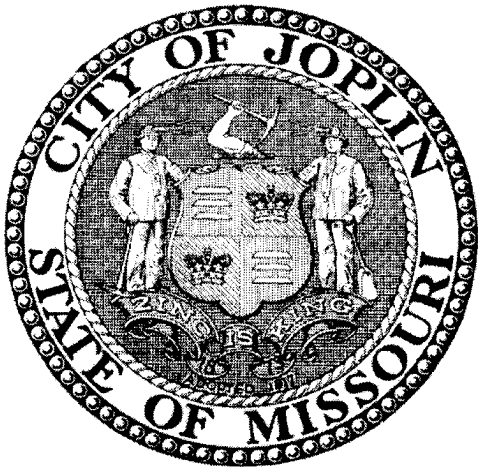

CITY OF JOPLIN
STATE OF MISSOURI

Revolving Public Improvements

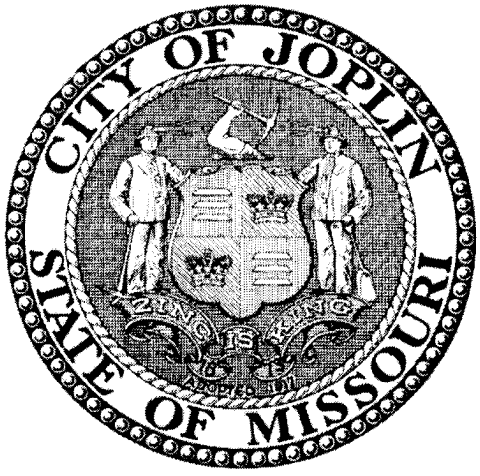
2007-08 Department Staffing

Capital Expenditures

Division		
Special Assessment Project	Residential Streets & Sewers	$ 100,000
		$ 100,000


CITY OF JOPLIN
STATE OF MISSOURI

City Facilities Project


CITY OF JOPLIN
STATE OF MISSOURI

City Facilities Project

Fund Balance Projection

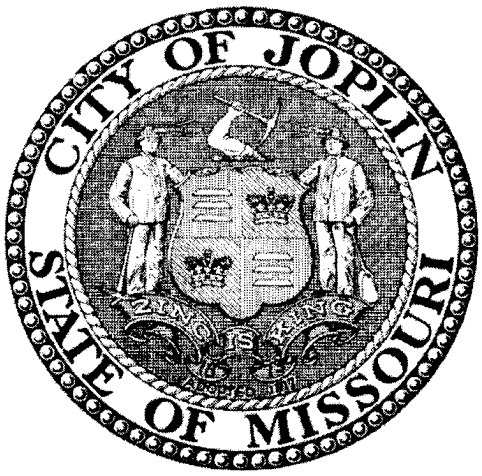
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Other Income & Donations	$ 8,894	$ -	$ -	$ -
State Grants	16,710	-	-	-
Loan Proceeds	631,972	-	-	
TOTAL REVENUES	**$ 657,576**	**$ -**	**$ -**	**$ -**
EXPENDITURES				
Infrastructure Projects	$ 2,041,715	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ 2,041,715**	**$ -**	**$ -**	**$ -**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (1,384,139)**	**$ -**	**$ -**	**$ -**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ -**	**$ -**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE	**$ (1,384,139)**	**$ -**	**$ -**	**$ -**
FUND BALANCE, BEGINNING OF YEAR	**$ 1,384,139**	**$ -**	**$ -**	**$ -**
FUND BALANCE, END OF YEAR	**$ -**	**$ -**	**$ -**	**$ -**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	-	-	-	-
TOTAL FUND BALANCE SUMMARY	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 315	CITY FACILITIES PROJECT				
450-0103	INVESTMENTS	18,043	8,526	0	0
450-0113	BOND ESCROW FUNDS	19,817	368	0	0
*	OTHER INCOME/DONATIONS	37,860	8,894	0	0
480-0301	RECORDS RETENTION GRANT	0	16,710	0	0
*	STATE GRANTS	0	16,710	0	0
498-0102	LOAN PROCEEDS	0	631,972	0	0
*	LOCAL GRANTS	0	631,972	0	0
**	CITY FACILITIES PROJECT	37,860	657,576	0	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

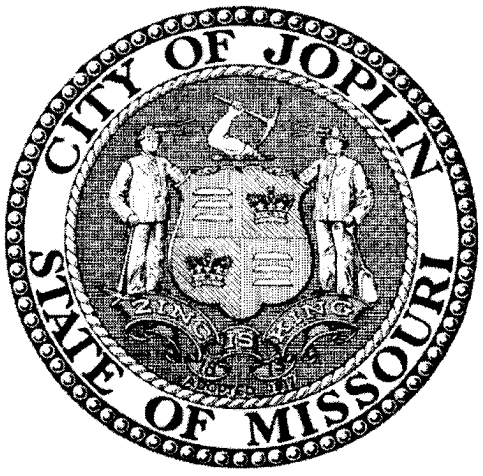
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 315 CITY FACILITIES PROJECT					
DEPT 05 CITY MANAGER					
DIV 50 INFRASTRUCTURE PROJECTS					
500-8005	BUILDING ACQUISITIONS	0	0	0	0
500-8010	BUILDING IMPROVEMENTS	1,995,285	2,041,715	0	0
*	CAPITAL OUTLAY & IMPROVE	1,995,285	2,041,715	0	0
**	INFRASTRUCTURE PROJECTS	1,995,285	2,041,715	0	0
***	CITY MANAGER	1,995,285	2,041,715	0	0


CITY OF JOPLIN
STATE OF MISSOURI

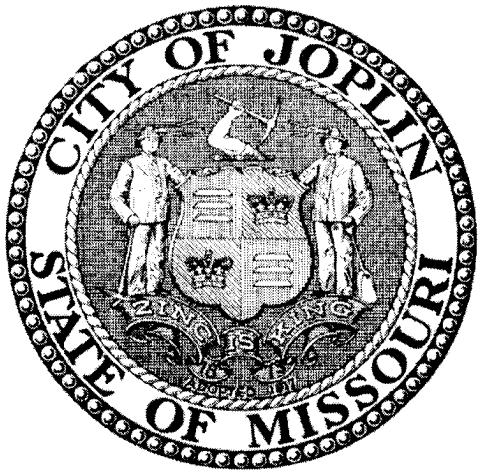
City Facilities Project

2007-08 Department Staffing

Capital Expenditures


CITY OF JOPLIN
STATE OF MISSOURI

Regional Airport


CITY OF JOPLIN
STATE OF MISSOURI

Regional Airport

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Service Charges & User Fees	$ 366,654	$ 377,320	$ 414,100	$ 414,900
Other Income & Donations	24,078	24,580	24,580	24,579
Federal Grants	1,104,897	3,854,030	9,399,500	5,804,500
State Grants	-	150,000	900,000	-
TOTAL REVENUES	**$ 1,495,629**	**$ 4,405,930**	**$ 10,738,180**	**$ 6,243,979**
EXPENSES				
Regional Airport	$ 1,839,804	$ 6,364,193	$ 13,083,408	$ 8,227,950
(Less Fixed Assets)	-	(4,335,392)	(10,861,111)	(6,130,300)
TOTAL EXPENSES	**$ 1,839,804**	**$ 2,028,801**	**$ 2,222,297**	**$ 2,097,650**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ (344,175)**	**$ 2,377,129**	**$ 8,515,883**	**$ 4,146,329**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 450,000	$ 450,000	$ 650,000	$ 650,000
Transfers Out	(96,120)	(99,030)	(99,030)	(97,603)
TOTAL OTHER FINANCING SOURCES (USES)	**$ 353,880**	**$ 350,970**	**$ 550,970**	**$ 552,397**
NET CHANGE IN NET ASSETS	**$ 9,705**	**$ 2,728,099**	**$ 9,066,853**	**$ 4,698,726**
NET ASSETS, BEGINNING OF YEAR	**$ 9,676,959**	**$ 9,686,664**	**$ 9,686,664**	**$ 18,753,517**
NET ASSETS, END OF YEAR	**$ 9,686,664**	**$ 12,414,763**	**$ 18,753,517**	**$ 23,452,243**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ 9,297,055	$ 12,630,439	$ 19,008,166	$ 23,963,466
Unrestricted Net Assets	389,609	(215,676)	(254,649)	(511,223)
TOTAL NET ASSETS SUMMARY	**$ 9,686,664**	**$ 12,414,763**	**$ 18,753,517**	**$ 23,452,243**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 405	AIRPORT				
430-1001	AIRLINE OPERATORS	9,399	2,113	12,000	12,500
430-1002	HANGER LEASE	76,950	83,383	83,520	86,000
430-1003	TIE-DOWN FEES	960	1,080	1,000	1,000
430-1004	CAR RENTAL AGENCY FEES	66,710	69,420	67,000	69,000
430-1005	AIRCRAFT STORAGE FEES	2,760	2,760	2,700	2,700
430-1006	AIRPORT ADVERTISING	1,580	1,740	1,600	1,600
430-1007	FIXED BASE OPERATOR	0	25,200	25,200	25,200
430-1008	FAA TOWER LEASE	21,118	21,118	21,100	21,100
430-1009	CLASSROOM BLDG/RENT FEE	30,287	4,581	6,000	4,000
430-1010	PORT-A-PORTS FEE	1,440	1,620	1,500	2,000
430-1011	FUEL RESALE CHARGES	71,684	78,046	74,500	75,000
430-1012	LAND LEASE	28,185	27,145	28,000	39,000
430-1014	PASSENGER FACILITY CHARGE	43,009	37,555	43,000	57,000
430-1015	LANDING FEE	0	7,299	7,100	14,000
430-1401	PHOTOCOPY CHARGES	272	262	300	300
430-1404	VENDING MACHINE COMMISS	2,686	3,327	2,700	4,000
430-1406	DE-ICING FEE	77	5	100	500
*	SERVICE CHARGES/USER FEES	357,117	366,654	377,320	414,900
450-0104	CFI HANGER LEASE INTEREST	6,859	5,430	3,882	2,205
450-0401	CITY RESALE PROCEEDS	33	8	0	0
450-0402	GAIN/LOSS-SALE OF PROP	2,740-	0	0	0
450-0501	CFI HANGER	17,220	18,650	20,198	21,874
450-0611	OTHER INCOME	3,562	10-	500	500
*	OTHER INCOME/DONATIONS	24,934	24,078	24,580	24,579
460-0203	TRANSPORTATION FUND	450,000	450,000	450,000	650,000
*	TRANSFERS/SUBSIDIES	450,000	450,000	450,000	650,000
470-0501	AIRPORT GRANT	2,939,733	992,906	2,400,030	4,600,000
470-0502	TRANSPORTATION SECURITY A	6,628	5,713	4,000	4,500
470-0503	FAA TOWER GRANT	0	106,278	1,200,000	1,000,000
470-0504	SCASD PROGRAM	0	0	250,000	200,000
*	FEDERAL GRANTS	2,946,361	1,104,897	3,854,030	5,804,500
480-1401	STATE HANGER/TAXIWAY GRNT	0	0	150,000	0
*	STATE GRANTS	0	0	150,000	0
**	AIRPORT	3,778,412	1,945,629	4,855,930	6,893,979

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

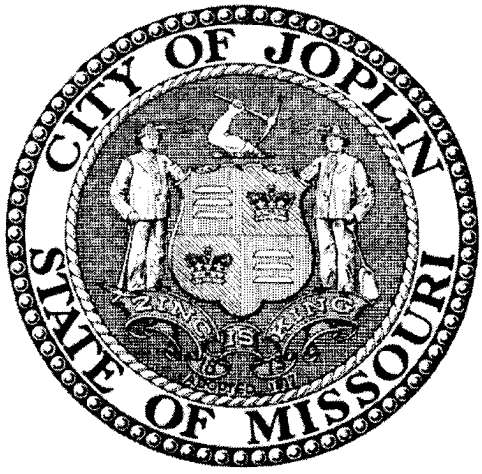
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 405	AIRPORT				
DEPT 50	PUBLIC TRANSPORTATION				
DIV 04	REGIONAL AIRPORT				
520-1010	REGULAR-FT	155,003	155,229	178,923	186,082
520-1020	OVERTIME-FT	28,108	23,944	25,569	25,570
520-1110	REGULAR-PT	15,082	16,479	15,699	16,440
520-1120	OVERTIME-PT	1,464	664	501	501
520-1410	OTHER STIPENDS	900	900	903	903
520-1505	HOLIDAY PAY	4,803	5,089	0	0
520-1510	LONGEVITY PAY	2,735	2,518	2,393	2,443
520-1520	VACATION PAY	8,829	9,500	0	0
520-1530	STANDBY PAY	1,310	801	1,504	1,504
520-1565	SICK PAY	2,219	2,773	0	0
520-1570	FLOATING HOLIDAY PAY	1,728	1,406	0	0
520-1585	AIRPORT SECURITY DETAIL	6,628	0	4,000	4,500
520-1595	CELL PHONE ALLOWANCE	624	624	626	626
520-1605	HOSPITALIZATION	22,700	27,971	30,814	38,595
520-1610	WORKER'S COMPENSATION	9,341	9,661	9,080	10,253
520-1615	FICA EXPENSE	16,792	16,654	16,773	17,624
520-1625	LAGERS RETIREMENT EXPENSE	11,096	14,384	16,921	15,449
520-1630	COMMUTER EXPENSE	0	30	0	0
520-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
520-1640	LIFE INSURANCE EXPENSE	578	612	614	614
520-1755	STAFF HEALTH CLUB REIMB	0	0	0	0
*	PERSONNEL SERVICES	291,140	290,439	305,524	322,308
520-2005	CLEANING SUPPLIES	1,478	698	1,400	750
520-2010	WEARING APPAREL & ACCESS	619	0	500	0
520-2015	JANITORIAL SUPPLIES	1,837	3,850	2,500	6,000
520-2030	MAINTENANCE SUPPLIES	304	185	500	200
520-2040	HARDWARE SUPPLIES	408	222	300	300
520-2045	PAINT & PAINT SUPPLIES	4,563	749-	1,000	500
520-2050	OPERATIONAL SUPPLIES	7,790	691	3,000	2,000
520-2055	ELECTRICAL SUPPLIES	5,375	6,524	5,000	4,000
520-2105	COMPUTER SUPPLIES	0	622	1,000	750
520-2120	GENERAL OFFICE SUPPLIES	325	158	400	250
520-2125	SMALL OFFICE EQUIPMENT	0	183	0	0
520-2205	FOOD & BEVERAGE SUPPLIES	459	1,051	1,500	500
520-2210	RESALE CONCESSION SUPPLY	3,460	3,699	3,500	3,500
520-2410	MOTOR VEHICLE PARTS	270	197	300	200
520-2425	LAWN EQUIPMENT	0	0	0	0
520-2605	CHEMICAL & LABORATORY SUP	5,746	4,472	7,500	7,500
520-2610	FIRST AID SUPPLIES	1,230	1,316	1,500	1,200
520-2745	PORTABLE COMMUNICATION S	8,128	99	1,000	1,000
520-2805	PROMOTIONAL MATERIALS	2,574	5,272	5,000	4,000
520-2815	SPEC EVENTS & PROMOTIONS	7,218	5,156	5,000	1,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 405	AIRPORT				
DEPT 50	PUBLIC TRANSPORTATION				
DIV 04	REGIONAL AIRPORT				
520-2825	SAFETY EQUIPMENT	3,012	140	21,000	500
520-2835	EQUIPMENT LEASE & RENTAL	0	8	6,000	6,000
520-2845	LANDSCAPING MATERIALS	1,044	1,955	2,000	1,500
520-3005	ELECTRIC CHARGES	71,543	57,380	58,000	62,000
520-3010	GAS CHARGES	11,926	13,396	14,000	13,500
520-3015	TELEPHONE CHARGES	6,035	4,852	5,500	5,500
520-3020	WATER CHARGES	1,809	1,959	1,800	2,100
520-3030	WASTEWATER CHARGES	430	379	400	400
520-3035	SANITATION CHARGES	1,346	2,702	3,000	3,000
520-3105	CELLULAR TELEPHONE	667	579	600	575
520-3115	FUEL,OIL,& DIESEL	8,494	8,153	6,500	12,000
520-3116	OUTSIDE AGENCY FUEL	3,545	371	1,200	500
520-3125	PEST CONTROL	600	600	600	600
520-3205	POSTAGE	186	192	200	150
520-3210	FREIGHT & DELIVERY	336	137	150	150
520-4105	PROPERTY REPAIRS & MAINT	4,107	21,887	12,885	10,000
520-4115	OTHER PROPERTY REPAIRS	206	0	27,000	15,000
520-4120	BUILDING REPAIRS	1,191	0	2,500	0
520-4125	GENERAL EQUIPMENT REPAIRS	6,438	5,307	6,000	5,750
520-4210	CENTRAL GARAGE REPAIRS	22,356	18,276	15,500	20,000
520-4215	OTHER VEHICLE REPAIRS	0	1,955	0	0
520-5010	CONSULTING FEES	4,125	38,555	60,000	20,000
520-5040	COUNTY RECORDER FEES	30	0	0	0
520-5120	JANITORIAL SERVICES	1,465	1,504	1,400	1,560
520-5205	LAUNDRY SERVICES	6,050	7,749	5,720	7,750
520-5225	MARKETING/PUBLIC RELATION	100	45,092	25,000	25,000
520-5265	MAINTENANCE CONTRACTS/AGR	41,736	106,814	107,940	111,132
520-6005	TRAVEL EXPENSES	5,905	11,059	5,500	4,500
520-6010	CONFERENCES & SEMINARS	3,660	1,664	3,500	2,000
520-6105	DUES & MEMBERSHIPS	3,443	4,404	4,000	3,750
520-6110	PUBLICATIONS & SUBSCRIPT	4,131	3,302	3,500	3,000
*	OPERATIONAL SUPPLIES	267,700	394,017	442,295	372,067
520-7005	PRINTING SERVICES	400	53	500	500
520-7010	COPY SERVICES	522	803	1,000	600
520-7015	ADVERTISING	17,307	10,304	10,000	5,000
520-7030	FEES & PERMITS	375	44	100	250
520-7065	SCASD SERVICE	0	0	250,000	200,000
520-7110	INTEREST EXPENSE	0	0	0	0
520-7120	BAD DEBT EXPENSE	939	0	0	2,000
520-7125	DEPRECIATION EXPENSE	1,002,008	1,129,149	1,002,008	1,175,000
520-7305	LIABILITY INSURANCE	25,742	14,995	17,374	19,925

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 405 AIRPORT					
DEPT 50 PUBLIC TRANSPORTATION					
DIV 04 REGIONAL AIRPORT					
*	OTHER PURCHASES/SERVICES	1,047,293	1,155,348	1,280,982	1,403,275
520-8015	FACILITY IMPROVEMENTS	0	0	0	0
520-8210	MOTOR VEHICLES	0	0	0	15,500
520-8315	COMPUTER EQUIPMENT	0	0	0	2,800
520-8810	CONSTRUCTION IN PROGRESS	0	0	4,335,392	6,112,000
*	CAPITAL OUTLAY & IMPROVE	0	0	4,335,392	6,130,300
520-9997	EMERG COMMUNICATION SERV	0	6,565	6,565	6,565
520-9999	TRANSFER TO GENERAL FUND	89,629	89,555	92,465	91,038
*	OTHER FINANCING USES	89,629	96,120	99,030	97,603
**	REGIONAL AIRPORT	1,695,762	1,935,924	6,463,223	8,325,553
***	PUBLIC TRANSPORTATION	1,695,762	1,935,924	6,463,223	8,325,553


CITY OF JOPLIN
STATE OF MISSOURI

Regional Airport

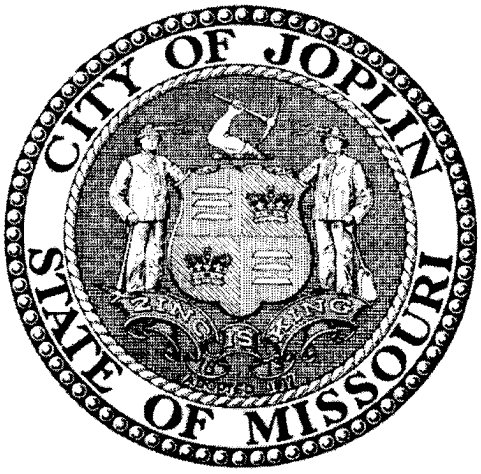
2007-08 Department Staffing

Division	FTE	Position
Airport	1.00	Airport Manager
	1.00	Airport Equipment Operator
	4.00	Airport Maintenance Worker

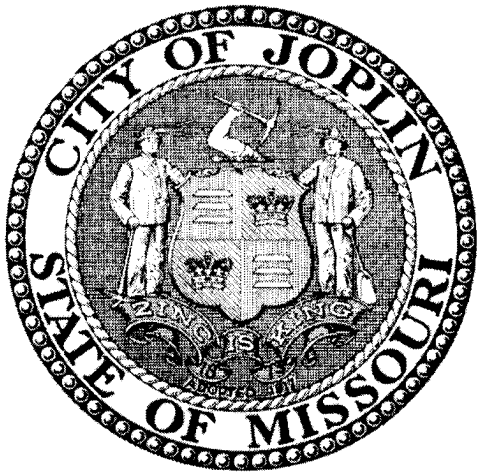
Division	P/T	Position
Airport	0.75	Airport Maintenance Worker (1 Position)
	6.75	

Capital Expenses

Division		
Airport	Replacement Rotary Cutter	$ 15,500
	ID Badge Maker/Printer	2,800
	Terminal Building Construction - Phase 3	1,556,000
	Terminal Building Construction - Phase 4	3,556,000
	Air Traffic Control Tower Construction	1,000,000
		$ 6,130,300


CITY OF JOPLIN
STATE OF MISSOURI

Municipal Golf Course


CITY OF JOPLIN
STATE OF MISSOURI

Municipal Golf Course

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Service Charges & User Fees	$ 381,884	$ 401,100	$ 398,000	$ 404,500
Other Income & Donations	4,840	-	-	-
Federal Grants	-	-	5,000	-
TOTAL REVENUES	**$ 386,724**	**$ 401,100**	**$ 403,000**	**$ 404,500**
EXPENSES				
Golf Administration	$ 204,965	$ 159,403	$ 175,492	$ 181,957
Grounds Maintenance	322,936	306,767	337,310	375,733
(Less Fixed Assets)	-	(10,310)	(10,310)	(54,000)
TOTAL EXPENSES	**$ 527,901**	**$ 455,860**	**$ 502,492**	**$ 503,690**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ (141,177)**	**$ (54,760)**	**$ (99,492)**	**$ (99,190)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ 54,000
Transfers Out	(15,754)	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ (15,754)**	**$ -**	**$ -**	**$ 54,000**
NET CHANGE IN NET ASSETS	**$ (156,931)**	**$ (54,760)**	**$ (99,492)**	**$ (45,190)**
NET ASSETS, BEGINNING OF YEAR	**$ 176,566**	**$ 19,635**	**$ 19,635**	**$ (79,857)**
NET ASSETS, END OF YEAR	**$ 19,635**	**$ (35,125)**	**$ (79,857)**	**$ (125,047)**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ 651,939	$ 581,116	$ 562,249	$ 516,249
Unrestricted Net Assets	(632,304)	(616,241)	(642,106)	(641,296)
TOTAL NET ASSETS SUMMARY	**$ 19,635**	**$ (35,125)**	**$ (79,857)**	**$ (125,047)**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 410	GOLF COURSE				
430-1101	GREEN FEES	167,415	173,595	185,000	175,000
430-1102	GREEN FEE SURCHARGE	4,107	88	0	0
430-1103	LOCKER RENTAL FEES	75	0	100	0
430-1104	CLUB RENTAL FEES	921	600	500	1,000
430-1105	CART RENTAL FEES	123,761	135,731	140,000	135,000
430-1106	CONCESSION INCOME	20,491	20,939	24,000	23,000
430-1107	MERCHANDISE SALES	11,607	10,393	13,000	12,000
430-1108	SEASON PASS FEE	7,569	18,670	15,000	36,000
430-1109	OTHER CHARGES	5,780	6,848	6,500	6,500
430-1404	VENDING MACHINE COMMISS	12,559	15,020	17,000	14,000
430-1405	ADVERTISING FEES	676	0	0	2,000
*	SERVICE CHARGES/USER FEES	354,961	381,884	401,100	404,500
450-0401	CITY RESALE PROCEEDS	115	845	0	0
450-0402	GAIN/LOSS-SALE OF PROP	222-	3,995	0	0
*	OTHER INCOME/DONATIONS	107-	4,840	0	0
460-0201	GENERAL FUND SUBSIDY	0	0	0	54,000
*	TRANSFERS/SUBSIDIES	0	0	0	54,000
470-0207	FEMA-FEDERAL DISASTER	0	0	0	0
*	FEDERAL GRANTS	0	0	0	0
**	GOLF COURSE	354,854	386,724	401,100	458,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 410	GOLF COURSE				
DEPT 65	PARKS & RECREATION				
DIV 20	GOLF ADMINISTRATION				
560-1010	REGULAR-FT	61,829	64,486	29,486	31,510
560-1020	OVERTIME-FT	591	606	702	3,000
560-1210	REGULAR-SEAS	23,459	22,543	37,500	37,500
560-1220	OVERTIME-SEAS	819	64	201	501
560-1505	HOLIDAY PAY	2,403	2,315	0	0
560-1510	LONGEVITY PAY	3,043	3,479	903	945
560-1520	VACATION PAY	3,787	3,615	0	0
560-1535	AUTO ALLOWANCE	1,560	1,560	0	0
560-1565	SICK PAY	1,406	667	0	0
560-1570	FLOATING HOLIDAY PAY	525	336	0	0
560-1605	HOSPITALIZATION	9,195	6,703	3,300	3,598
560-1610	WORKER'S COMPENSATION	1,340	1,307	401	401
560-1615	FICA EXPENSE	7,280	7,423	5,263	5,701
560-1625	LAGERS RETIREMENT EXPENSE	5,823	5,063	2,332	2,473
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	0	0
560-1640	LIFE INSURANCE EXPENSE	204	204	102	102
560-1755	STAFF HEALTH CLUB REIMB	50	30	0	0
*	PERSONNEL SERVICES	124,514	121,601	80,190	85,731
560-2015	JANITORIAL SUPPLIES	836	635	600	650
560-2050	OPERATIONAL SUPPLIES	264	0	300	900
560-2105	COMPUTER SUPPLIES	174	130	175	150
560-2120	GENERAL OFFICE SUPPLIES	115	0	120	100
560-2210	RESALE CONCESSION SUPPL	14,814	15,946	13,000	17,000
560-2415	MACHINERY,TOOLS,IMPLEMENT	3,636	0	0	600
560-2610	FIRST AID SUPPLIES	24	0	25	25
560-2845	LANDSCAPING MATERIALS	0	0	0	0
560-3005	ELECTRIC CHARGES	4,632	4,390	4,700	4,800
560-3010	GAS CHARGES	3,497	3,967	3,900	4,000
560-3015	TELEPHONE CHARGES	1,099	1,030	1,200	2,700
560-3020	WATER CHARGES	1,943	1,868	2,000	2,500
560-3030	WASTEWATER CHARGES	213	211	200	350
560-3115	FUEL,OIL,& DIESEL	7,215	7,894	5,500	5,600
560-3205	POSTAGE	9	45	50	50
560-4015	COMPUTER EQUIPMENT REPAIR	47	0	0	0
560-4105	PROPERTY REPAIRS & MAINT	1,129	1,105	1,000	5,000
560-5205	LAUNDRY SERVICES	1,300	408	0	0
560-5265	MAINTENANCE CONTRACTS/AGR	912	240	950	300
560-6005	TRAVEL EXPENSES	82	0	0	750
560-6010	CONFERENCES & SEMINARS	6	0	0	0
560-6105	DUES & MEMBERSHIPS	468	468	475	475
*	OPERATIONAL SUPPLIES	42,415	38,337	34,195	45,950

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 410 GOLF COURSE					
DEPT 65 PARKS & RECREATION					
DIV 20 GOLF ADMINISTRATION					
560-7005	PRINTING SERVICES	1,305	0	1,400	1,400
560-7015	ADVERTISING	9,173	600	500	1,200
560-7030	FEES & PERMITS	291	206	300	300
560-7105	CASH OVER & SHORT	3,146-	648-	100	100
560-7125	DEPRECIATION EXPENSE	26,563	27,539	26,563	25,000
560-7131	MERCHANT CARD SERVICE FEE	2,524	3,330	2,200	3,300
560-7205	RESALE INVENTORY	11,793	7,997	7,000	11,000
560-7305	LIABILITY INSURANCE	10,305	6,003	6,955	7,976
*	OTHER PURCHASES/SERVICES	58,808	45,027	45,018	50,276
560-8220	OPERATING EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
560-9103	TRANSFER TO PARKS & REC	16,080	15,754	0	0
560-9999	TRANSFER TO GENERAL FUND	48,482	0	0	0
*	OTHER FINANCING USES	64,562	15,754	0	0
**	GOLF ADMINISTRATION	290,299	220,719	159,403	181,957

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 410	GOLF COURSE				
DEPT 65	PARKS & RECREATION				
DIV 21	GROUNDS MAINTENANCE				
560-1010	REGULAR-FT	103,658	100,598	101,616	97,569
560-1020	OVERTIME-FT	0	0	501	0
560-1210	REGULAR-SEAS	40,672	29,010	25,000	25,000
560-1505	HOLIDAY PAY	3,935	3,577	0	0
560-1510	LONGEVITY PAY	2,399	2,546	2,503	4,269
560-1520	VACATION PAY	4,771	6,302	0	0
560-1565	SICK PAY	1,692	1,515	0	0
560-1570	FLOATING HOLIDAY PAY	825	952	0	0
560-1605	HOSPITALIZATION	19,625	19,520	16,755	14,512
560-1610	WORKER'S COMPENSATION	6,303	5,879	6,651	5,581
560-1615	FICA EXPENSE	11,744	10,627	9,359	9,703
560-1625	LAGERS RETIREMENT EXPENSE	7,141	7,582	7,847	6,721
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
560-1640	LIFE INSURANCE EXPENSE	387	357	307	307
*	PERSONNEL SERVICES	204,352	189,665	171,743	164,866
560-2010	WEARING APPAREL & ACCESS	634	541	650	200
560-2030	MAINTENANCE SUPPLIES	3,492	3,865	2,700	2,700
560-2045	PAINT & PAINT SUPPLIES	0	0	0	100
560-2050	OPERATIONAL SUPPLIES	2,476	4,262	4,500	3,500
560-2405	HAND TOOLS	365	0	0	0
560-2410	MOTOR VEHICLE PARTS	13	0	0	0
560-2420	TIRES	0	152	0	200
560-2605	CHEMICAL & LABORATORY SUP	21,599	19,729	30,000	25,000
560-2610	FIRST AID SUPPLIES	405	52	200	350
560-2825	SAFETY EQUIPMENT	45-	8	50	50
560-2835	EQUIPMENT LEASE & RENTAL	570	720	540	720
560-2845	LANDSCAPING MATERIALS	212	0	0	5,000
560-3005	ELECTRIC CHARGES	2,923	3,242	3,500	4,000
560-3010	GAS CHARGES	521	0	500	0
560-3020	WATER CHARGES	814	198	500	500
560-3030	WASTEWATER CHARGES	380	100	300	500
560-3115	FUEL,OIL,& DIESEL	4,096	3,597	4,000	7,700
560-4105	PROPERTY REPAIRS & MAINT	188	698	1,000	10,000
560-4125	GENERAL EQUIPMENT REPAIRS	0	915	0	0
560-4205	VEHICLE REPAIRS	5,925	2,423	6,190	6,000
560-4210	CENTRAL GARAGE REPAIRS	13,152	3,978	5,000	5,000
560-5205	LAUNDRY SERVICES	841	0	0	0
560-5265	MAINTENANCE CONTRACTS/AGR	511	216	1,965	600
560-6010	CONFERENCES & SEMINARS	140	0	0	0
560-6105	DUES & MEMBERSHIPS	340	340	340	340
*	OPERATIONAL SUPPLIES	59,552	45,036	61,935	72,460

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 410 GOLF COURSE					
DEPT 65 PARKS & RECREATION					
DIV 21 GROUNDS MAINTENANCE					
560-7020	LEGAL NOTICES	0	0	0	0
560-7030	FEES & PERMITS	0	0	50	50
560-7125	DEPRECIATION EXPENSE	79,570	81,193	54,570	75,000
560-7305	LIABILITY INSURANCE	12,089	7,042	8,159	9,357
*	OTHER PURCHASES/SERVICES	91,659	88,235	62,779	84,407
560-8220	OPERATING EQUIPMENT	0	0	10,310	54,000
560-8505	PARK IMPROVEMENTS	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	10,310	54,000
**	GROUNDS MAINTENANCE	355,563	322,936	306,767	375,733
***	PARKS & RECREATION	645,862	543,655	466,170	557,690

Municipal Golf Course

2007-08 Department Staffing

Division	FTE	Position
Administration	1.00	Golf Clubhouse Operator
Grounds Maintenance	1.00	Golf Course Maintenance Supervisor
	2.00	Parks Caretaker

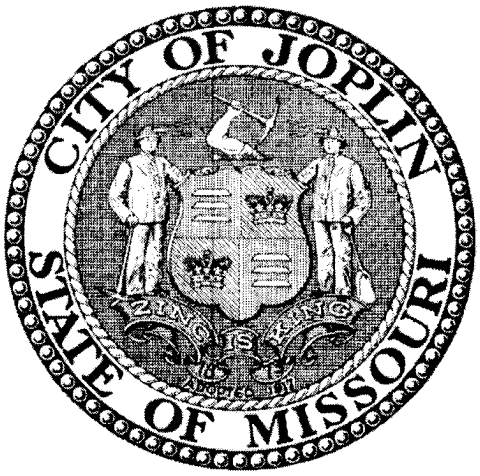
Division	P/T	Position
Administration	4.50	Cashier - Seasonal (6 Positions)
Grounds Maintenance	2.00	Laborer - Seasonal (5 Positions)
	10.50	

Capital Expenses

Division		
Grounds Maintenance	Replacement Rough Mower	$ 54,000
		$ 54,000


CITY OF JOPLIN
STATE OF MISSOURI

Sanitary Sewer


CITY OF JOPLIN
STATE OF MISSOURI

Sanitary Sewer

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 5,014,888	$ 5,057,000	$ 4,955,000	$ 4,955,000
Service Charges & User Fees	6,100,530	6,038,000	6,658,000	6,864,500
Charges & Assessments	28,782	25,600	25,500	25,500
Other Income & Donations	1,322,580	682,550	677,550	652,550
Federal Grants	2,266,441	2,585,000	1,329,300	668,250
TOTAL REVENUES	**$ 14,733,221**	**$ 14,388,150**	**$ 13,645,350**	**$ 13,165,800**
EXPENSES				
Billing & Collection	$ 322,461	$ 324,500	$ 357,500	$ 357,500
Debt Service (Interest - 1995 Bond Issue)	762,881	705,636	705,611	639,947
Sewer Treatment	5,160,008	5,515,091	5,566,023	5,650,932
Sewer Maintenance	740,417	6,948,890	4,638,247	2,810,346
(Less Fixed Assets)	-	(6,260,113)	(3,873,377)	(1,969,700)
TOTAL EXPENSES	**$ 6,985,767**	**$ 7,234,004**	**$ 7,394,004**	**$ 7,489,025**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ 7,747,454**	**$ 7,154,146**	**$ 6,251,346**	**$ 5,676,775**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(5,819,386)	(5,944,452)	(5,927,452)	(5,874,973)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (5,819,386)**	**$ (5,944,452)**	**$ (5,927,452)**	**$ (5,874,973)**
NET CHANGE IN NET ASSETS	**$ 1,928,068**	**$ 1,209,694**	**$ 323,894**	**$ (198,198)**
NET ASSETS, BEGINNING OF YEAR	**$ 35,974,268**	**$ 37,902,336**	**$ 37,902,336**	**$ 38,226,230**
NET ASSETS, END OF YEAR	**$ 37,902,336**	**$ 39,112,030**	**$ 38,226,230**	**$ 38,028,032**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ 31,381,621	$ 34,330,561	$ 31,917,998	$ 30,547,698
Restricted for Debt Service	3,241,559	3,395,559	3,395,559	3,549,559
Unrestricted Net Assets	3,279,156	1,385,910	2,912,673	3,930,775
TOTAL NET ASSETS SUMMARY	**$ 37,902,336**	**$ 39,112,030**	**$ 38,226,230**	**$ 38,028,032**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415	SANITARY SEWER				
400-0401	ELECTRICAL FRANCHISE TAX	2,217,849	2,340,491	2,418,000	2,420,000
400-0402	CABLE FRANCHISE TAX	406,923	457,257	443,000	495,000
400-0403	TELEPHONE FRANCHISE TAX	591,918	577,517	600,000	450,000
400-0404	NATURAL GAS FRANCHISE TAX	1,142,198	1,214,205	1,182,000	1,160,000
400-0405	WATER FRANCHISE TAX	406,960	425,418	414,000	430,000
*	TAXES	4,765,848	5,014,888	5,057,000	4,955,000
430-0701	INDUSTRIAL USER FEES	1,033,943	1,298,837	1,127,000	1,450,000
430-0702	COMMERCIAL USER FEES	990,168	1,164,182	1,190,000	1,340,000
430-0703	OTHER PUBLIC AUTH FEES	44,381	47,327	46,000	54,500
430-0704	RESIDENTIAL USER FEES	3,215,095	3,590,184	3,675,000	4,020,000
*	SERVICE CHARGES/USER FEES	5,283,587	6,100,530	6,038,000	6,864,500
440-0503	SEWER CONNECTION FEES	6,075	9,160	6,100	9,000
440-0504	SEPTIC WASTE DUMPING FEES	24,292	19,622	19,500	16,500
440-0505	VACTOR/SLUDGE COLLECTION	400	0	0	0
*	CHARGES & ASSESSMENTS	30,767	28,782	25,600	25,500
450-0103	INVESTMENTS	94,606	161,401	100,000	150,000
450-0113	BOND ESCROW FUNDS	583,519	546,187	580,000	500,000
450-0306	OTHER DONATIONS	287,366	596,200	0	0
450-0401	CITY RESALE PROCEEDS	900	7,963	0	0
450-0402	GAIN/LOSS-SALE OF PROP	945-	3,217	0	0
450-0405	SALE OF REAL PROPERTY	0	0	0	0
450-0601	BAD DEBT RECOVERY	1,673	2,252	2,500	2,500
450-0611	OTHER INCOME	6,125	5,360	50	50
*	OTHER INCOME/DONATIONS	973,244	1,322,580	682,550	652,550
470-0203	EPA SEWER GRANT	912,681	2,266,441	1,485,000	118,250
470-0205	FEDERAL TRANS-MODOT	0	0	1,100,000	550,000
*	FEDERAL GRANTS	912,681	2,266,441	2,585,000	668,250
**	SANITARY SEWER	11,966,127	14,733,221	14,388,150	13,165,800

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415 SANITARY SEWER					
DEPT 20 FINANCE					
DIV 02 BILLING & COLLECTION					
540-5030	WW/TRASH ADMINISTRATION	169,211	170,798	170,000	175,000
540-5150	COLLECTION SERVICES	1,512	1,149	1,500	2,500
*	OPERATIONAL SUPPLIES	170,723	171,947	171,500	177,500
540-7120	BAD DEBT EXPENSE	154,790	150,514	153,000	180,000
*	OTHER PURCHASES/SERVICES	154,790	150,514	153,000	180,000
**	BILLING & COLLECTION	325,513	322,461	324,500	357,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415 SANITARY SEWER					
DEPT 20 FINANCE					
DIV 08 1995 BOND ISSUE					
500-7110	INTEREST EXPENSE	735,330	690,364	638,076	577,787
500-7310	BOND AGENT COSTS	5,668	5,369	5,500	5,500
500-7315	DNR FEE	71,996	67,148	62,060	56,660
*	OTHER PURCHASES/SERVICES	812,994	762,881	705,636	639,947
**	1995 BOND ISSUE	812,994	762,881	705,636	639,947
***	FINANCE	1,138,507	1,085,342	1,030,136	997,447

Actual FY 2008 Interest Payments on the 1995 Bond Issue:

January 1, 2008	$ 312,425
July 1, 2008	$ 281,509

Actual FY 2008 Principal Payments on the 1995 Bond Issue:

January 1, 2008	$ 1,151,000
July 1, 2008	$ 5,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415	SANITARY SEWER				
DEPT 45	PUBLIC WORKS				
DIV 41	SEWER TREATMENT				
540-1010	REGULAR-FT	692,894	701,223	860,806	960,023
540-1020	OVERTIME-FT	4,318	3,511	4,010	4,011
540-1210	REGULAR-SEAS	16,826	16,120	37,052	37,632
540-1220	OVERTIME-SEAS	0	36	0	0
540-1410	OTHER STIPENDS	4,175	4,200	5,416	5,416
540-1505	HOLIDAY PAY	21,090	22,116	0	0
540-1510	LONGEVITY PAY	19,977	21,082	24,573	20,084
540-1520	VACATION PAY	35,132	49,702	0	0
540-1530	STANDBY PAY	8,970	8,601	9,025	9,025
540-1540	COMPENSATION TIME PAY	4,920	5,474	0	0
540-1545	CARE LEAVE PAY	0	0	0	0
540-1565	SICK PAY	18,213	28,326	0	0
540-1570	FLOATING HOLIDAY PAY	6,217	6,018	0	0
540-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
540-1595	CELL PHONE ALLOWANCE	702	1,222	1,252	1,314
540-1605	HOSPITALIZATION	123,862	138,515	160,730	183,989
540-1610	WORKER'S COMPENSATION	36,956	36,458	40,000	38,798
540-1615	FICA EXPENSE	60,718	62,765	76,408	77,086
540-1625	LAGERS RETIREMENT EXPENSE	47,092	55,951	75,344	65,991
540-1630	COMMUTER EXPENSE	0	0	0	0
540-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,324	1,324
540-1640	LIFE INSURANCE EXPENSE	2,571	2,626	3,079	3,079
540-1755	STAFF HEALTH CLUB REIMB	0	60	0	0
*	PERSONNEL SERVICES	1,105,833	1,165,206	1,299,019	1,407,772
540-2010	WEARING APPAREL & ACCESS	4,576	5,455	5,000	5,500
540-2015	JANITORIAL SUPPLIES	1,967	2,239	2,500	2,000
540-2020	MOTOR VEHICLE SUPPLIES	631	452	1,000	500
540-2030	MAINTENANCE SUPPLIES	27,951	31,361	46,237	40,000
540-2040	HARDWARE SUPPLIES	2,987	3,249	3,500	3,000
540-2045	PAINT & PAINT SUPPLIES	2,091	796	1,600	1,500
540-2050	OPERATIONAL SUPPLIES	4,459	1,384	5,883	4,500
540-2105	COMPUTER SUPPLIES	349	370	300	300
540-2120	GENERAL OFFICE SUPPLIES	647	1,125	1,200	1,000
540-2130	SMALL OFFICE FURNISHINGS	992	0	0	0
540-2205	FOOD & BEVERAGE SUPPLIES	197	405	400	300
540-2405	HAND TOOLS	1,571	1,013	1,650	1,500
540-2410	MOTOR VEHICLE PARTS	346	128	600	500
540-2415	MACHINERY,TOOLS,IMPLEMENT	830	1,131	1,200	1,000
540-2430	MECHANICAL SUPPLIES	389	621	1,100	750
540-2540	SAND,GRAVEL,& ROCK	1,864	890	2,000	2,000
540-2605	CHEMICAL & LABORATORY SUP	11,059	11,995	13,500	13,500
540-2606	WASTEWATER CHEMICAL SUPPL	42,906	56,714	67,500	60,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415	SANITARY SEWER				
DEPT 45	PUBLIC WORKS				
DIV 41	SEWER TREATMENT				
540-2610	FIRST AID SUPPLIES	941	882	1,000	600
540-2825	SAFETY EQUIPMENT	977	1,744	1,500	700
540-2835	EQUIPMENT LEASE & RENTAL	781	506	2,500	800
540-2845	LANDSCAPING MATERIALS	486	432	700	500
540-3005	ELECTRIC CHARGES	384,530	348,924	360,000	427,000
540-3010	GAS CHARGES	17,585	28,630	25,000	31,500
540-3015	TELEPHONE CHARGES	4,409	4,152	4,700	5,000
540-3020	WATER CHARGES	20,433	20,926	22,500	27,000
540-3030	WASTEWATER CHARGES	4,927	5,123	5,500	6,300
540-3035	SANITATION CHARGES	9,867	10,687	12,500	10,000
540-3110	PAGERS	233	233	275	250
540-3115	FUEL,OIL,& DIESEL	34,623	45,072	43,000	49,000
540-3205	POSTAGE	448	382	500	400
540-3210	FREIGHT & DELIVERY	3,348	3,075	3,099	3,000
540-4105	PROPERTY REPAIRS & MAINT	587	2,943	5,000	45,000
540-4115	OTHER PROPERTY REPAIRS	15,693	13,403	19,000	15,000
540-4125	GENERAL EQUIPMENT REPAIRS	3,088	22,249	19,798	19,000
540-4135	EQUIPMENT LUBRICANTS	9,562	2,085	8,500	14,000
540-4210	CENTRAL GARAGE REPAIRS	53,014	29,597	35,000	35,000
540-4215	OTHER VEHICLE REPAIRS	394	0	0	0
540-5010	CONSULTING FEES	1,040	4,816	80,000	50,000
540-5050	LAB SERVICES	46,265	43,894	55,000	45,000
540-5205	LAUNDRY SERVICES	1,784	0	0	0
540-6005	TRAVEL EXPENSES	2,603	2,807	3,000	3,000
540-6010	CONFERENCES & SEMINARS	2,724	2,643	1,500	1,500
540-6105	DUES & MEMBERSHIPS	17,173	1,412	6,500	32,900
540-6110	PUBLICATIONS & SUBSCRIPT	946	929	1,000	1,000
*	OPERATIONAL SUPPLIES	744,273	716,874	872,242	961,300
540-7010	COPY SERVICES	1,418	2,102	2,500	1,600
540-7020	LEGAL NOTICES	774	0	400	1,500
540-7030	FEES & PERMITS	27,841	51,001	30,000	35,000
540-7120	BAD DEBT EXPENSE	1,317	30	0	50
540-7125	DEPRECIATION EXPENSE	3,144,223	3,148,586	3,144,223	3,150,000
540-7145	AMORTIZATION EXPENSE	42,478	32,097	32,097	32,097
540-7305	LIABILITY INSURANCE	75,727	44,112	51,110	58,613
*	OTHER PURCHASES/SERVICES	3,293,778	3,277,928	3,260,330	3,278,860
540-8205	MACHINE & TOOLS	0	0	18,500	0
540-8210	MOTOR VEHICLES	0	0	65,000	0
540-8220	OPERATING EQUIPMENT	0	0	0	3,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415 SANITARY SEWER					
DEPT 45 PUBLIC WORKS					
DIV 41 SEWER TREATMENT					
*	CAPITAL OUTLAY & IMPROVE	0	0	83,500	3,000
540-9997	EMERG COMMUNICATION SERV	0	2,626	2,626	2,626
*	OTHER FINANCING USES	0	2,626	2,626	2,626
**	SEWER TREATMENT	5,143,884	5,162,634	5,517,717	5,653,558

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415	SANITARY SEWER				
DEPT 45	PUBLIC WORKS				
DIV 42	SEWER MAINTENANCE				
540-1010	REGULAR-FT	131,274	129,298	167,697	178,132
540-1020	OVERTIME-FT	4,241	4,447	4,512	4,512
540-1505	HOLIDAY PAY	3,939	4,035	0	0
540-1510	LONGEVITY PAY	1,367	1,995	2,598	2,976
540-1520	VACATION PAY	7,106	8,315	0	0
540-1530	STANDBY PAY	17,385	26,176	24,066	24,066
540-1540	COMPENSATION TIME PAY	1,465	1,022	0	0
540-1565	SICK PAY	2,954	8,794	0	0
540-1570	FLOATING HOLIDAY PAY	975	860	0	0
540-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
540-1595	CELL PHONE ALLOWANCE	624	624	626	626
540-1605	HOSPITALIZATION	30,759	33,227	37,356	41,790
540-1610	WORKER'S COMPENSATION	8,802	9,176	8,232	9,053
540-1615	FICA EXPENSE	12,373	13,390	14,444	15,765
540-1625	LAGERS RETIREMENT EXPENSE	10,413	12,347	14,962	13,880
540-1630	COMMUTER EXPENSE	0	0	0	0
540-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
540-1640	LIFE INSURANCE EXPENSE	510	510	552	552
540-1755	STAFF HEALTH CLUB REIMB	20	0	0	0
*	PERSONNEL SERVICES	235,407	255,416	276,249	292,556
540-2010	WEARING APPAREL & ACCESS	801	1,244	1,800	1,900
540-2015	JANITORIAL SUPPLIES	82	151	250	150
540-2020	MOTOR VEHICLE SUPPLIES	0	0	150	0
540-2030	MAINTENANCE SUPPLIES	0	20	100	0
540-2040	HARDWARE SUPPLIES	23,863	16,102	26,600	28,000
540-2045	PAINT & PAINT SUPPLIES	654	1,386	1,200	1,400
540-2050	OPERATIONAL SUPPLIES	43,282	13,471	30,000	33,000
540-2055	ELECTRICAL SUPPLIES	32,869	11,276	18,000	32,000
540-2105	COMPUTER SUPPLIES	0	96	100	100
540-2120	GENERAL OFFICE SUPPLIES	0	116	150	150
540-2130	SMALL OFFICE FURNISHINGS	0	0	0	300
540-2405	HAND TOOLS	0	0	250	250
540-2415	MACHINERY,TOOLS,IMPLEMENT	997	4,735	2,000	1,500
540-2610	FIRST AID SUPPLIES	498	444	300	500
540-2825	SAFETY EQUIPMENT	675	625	500	900
540-2830	FILM & FILM PROCESSING	895	0	500	500
540-2835	EQUIPMENT LEASE & RENTAL	2,541	1,364	2,000	2,000
540-3005	ELECTRIC CHARGES	382	310	400	400
540-3010	GAS CHARGES	4,402	4,701	5,000	5,000
540-3015	TELEPHONE CHARGES	909	689	850	750
540-3110	PAGERS	167	167	200	200
540-3115	FUEL,OIL,& DIESEL	7,980	11,623	11,000	12,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415	SANITARY SEWER				
DEPT 45	PUBLIC WORKS				
DIV 42	SEWER MAINTENANCE				
540-3125	PEST CONTROL	180	180	180	180
540-3205	POSTAGE	0	109	25	25
540-3210	FREIGHT & DELIVERY	0	0	200	0
540-4105	PROPERTY REPAIRS & MAINT	10,536	10,035	0	100
540-4115	OTHER PROPERTY REPAIRS	1,571	8,061	10,000	10,000
540-4116	SEWER REPAIRS	116,407	187,764	213,000	195,000
540-4125	GENERAL EQUIPMENT REPAIRS	144	4,498	32,000	5,000
540-4210	CENTRAL GARAGE REPAIRS	19,099	10,862	12,000	12,000
540-4220	VEHICLE CLEANING	0	0	200	0
540-5120	JANITORIAL SERVICES	1,446	1,735	1,750	0
540-6005	TRAVEL EXPENSES	344	673	1,000	1,000
540-6010	CONFERENCES & SEMINARS	1,300	1,144	750	900
540-6105	DUES & MEMBERSHIPS	101	208	208	200
*	OPERATIONAL SUPPLIES	272,125	293,789	372,663	345,905
540-7005	PRINTING SERVICES	50	0	0	0
540-7030	FEES & PERMITS	0	1,283	150	8,000
540-7125	DEPRECIATION EXPENSE	166,950	184,522	166,950	190,000
540-7305	LIABILITY INSURANCE	9,281	5,407	6,265	7,185
*	OTHER PURCHASES/SERVICES	176,281	191,212	173,365	205,185
540-8210	MOTOR VEHICLES	0	0	194,960	0
540-8220	OPERATING EQUIPMENT	0	0	1,700	1,700
540-8625	SANITARY SEWER EXTENSION	0	0	5,115,792	1,365,000
540-8675	SEWER REHABILITATION	0	0	764,161	500,000
540-8680	SEWER IMPROVEMENTS	0	0	50,000	100,000
*	CAPITAL OUTLAY & IMPROVE	0	0	6,126,613	1,966,700
540-9997	EMERG COMMUNICATION SERV	0	1,313	1,313	1,313
*	OTHER FINANCING USES	0	1,313	1,313	1,313
**	SEWER MAINTENANCE	683,813	741,730	6,950,203	2,811,659
***	PUBLIC WORKS	5,827,697	5,904,364	12,467,920	8,465,217

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 415 SANITARY SEWER					
DEPT 90 TRANSFERS & SUBSIDIES					
DIV 03 DEPARTMENTAL SUBSIDIES					
540-9996	UTILITY TAX TRANSFER	4,859,135	5,014,888	5,057,000	4,955,000
540-9999	TRANSFER TO GENERAL FUND	846,468	800,559	883,513	916,034
*	OTHER FINANCING USES	5,705,603	5,815,447	5,940,513	5,871,034
**	DEPARTMENTAL SUBSIDIES	5,705,603	5,815,447	5,940,513	5,871,034
***	TRANSFERS & SUBSIDIES	5,705,603	5,815,447	5,940,513	5,871,034

Sanitary Sewer

2007-08 Department Staffing

Division	FTE	Position
Sewer Treatment	1.00	WW Plant Superintendent
	0.10	Community Services Manager
	1.00	Chief WW Plant Mechanic
	1.00	WW Pre-Treatment Inspector
	1.00	Chief WW Plant Operator II
	1.00	Chief WW Plant Operator I
	1.00	WW Lab Supervisor
	2.00	WW Plant Mechanic
	14.00	WW Plant Operator
	2.00	WW Lab Technician
	3.00	Equipment Operator
	2.00	WW Plant Maintenance/Relief Operator
	1.00	WW Lab Assistant
	1.00	Laborer I
Sewer Maintenance	1.00	Sewer Maintenance Supervisor
	1.00	Heavy Equipment Operator
	3.00	Equipment Operator
	0.20	Senior Accounting Clerk
	0.20	Accounting Clerk

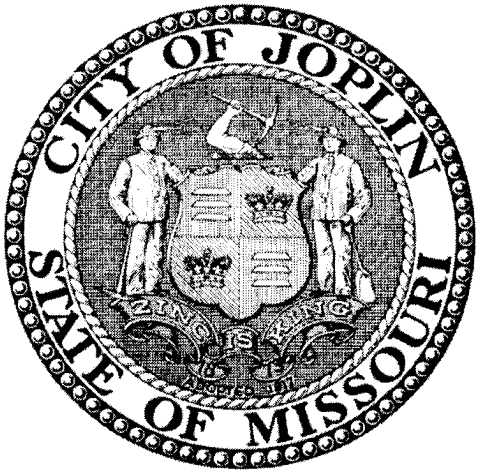
Division	P/T	Position
Sewer Treatment	2.25	Laborer - Seasonal (3 Positions)
	38.75	

Capital Expenses

Division		
Sewer Treatment	Replacement Sequential Sampler	$ 3,000
Sewer Maintenance	Electric Jack Hammer	1,700
	Crossroads Lift Station	215,000
	Athletic Complex Sewer Extension	150,000
	Wildwood Ranch Sanitary Sewer Extension	1,000,000
	Sewer Rehabilitation	500,000
	Sewer Improvements	100,000
		$ 1,969,700


CITY OF JOPLIN
STATE OF MISSOURI

Special Events


CITY OF JOPLIN
STATE OF MISSOURI

Special Events

Fund Balance Projection

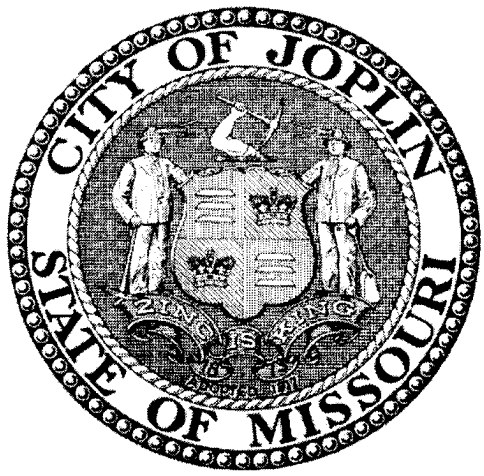
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Service Charges & User Fees	$ 348,017	$ 321,000	$ 320,000	$ 320,000
Other Income & Donations	29,513	20,950	42,200	42,200
TOTAL REVENUES	**$ 377,530**	**$ 341,950**	**$ 362,200**	**$ 362,200**
EXPENSES				
Special Events	$ 303,439	$ 333,560	$ 443,102	$ 361,550
TOTAL EXPENSES	**$ 303,439**	**$ 333,560**	**$ 443,102**	**$ 361,550**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ 74,091**	**$ 8,390**	**$ (80,902)**	**$ 650**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ 25,000	$ -
Transfers Out	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ -**	**$ -**	**$ 25,000**	**$ -**
NET CHANGE IN NET ASSETS	**$ 74,091**	**$ 8,390**	**$ (55,902)**	**$ 650**
NET ASSETS, BEGINNING OF YEAR	**$ 4,289**	**$ 78,380**	**$ 78,380**	**$ 22,478**
NET ASSETS, END OF YEAR	**$ 78,380**	**$ 86,770**	**$ 22,478**	**$ 23,128**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ -	$ -	$ -	$ -
Unrestricted Net Assets	78,380	86,770	22,478	23,128
TOTAL NET ASSETS SUMMARY	**$ 78,380**	**$ 86,770**	**$ 22,478**	**$ 23,128**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 420	SPECIAL EVENTS				
430-0501	FACILITY RENTAL FEES	28,300	44,950	50,000	45,000
430-0801	CONCERT TICKET COMMISSION	63,774	279,801	220,000	250,000
430-0802	CONCESSION INCOME	11,097	15,928	30,000	15,000
430-0803	MERCHANDISE COMMISSIONS	13,969	6,184	20,000	8,000
430-0807	BOX OFFICE FEE	200	410	500	1,500
430-0808	4% COMMISSION FEE	489	744	500	500
*	SERVICE CHARGES/USER FEES	117,829	348,017	321,000	320,000
450-0111	MEMORIAL HALL INTEREST	1,034	1,046	750	2,000
450-0306	OTHER DONATIONS	35,093	25,975	20,000	40,000
450-0611	OTHER INCOME	50	2,492	200	200
*	OTHER INCOME/DONATIONS	36,177	29,513	20,950	42,200
460-0201	GENERAL FUND SUBSIDY	0	0	0	0
*	TRANSFERS/SUBSIDIES	0	0	0	0
**	SPECIAL EVENTS	154,006	377,530	341,950	362,200

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

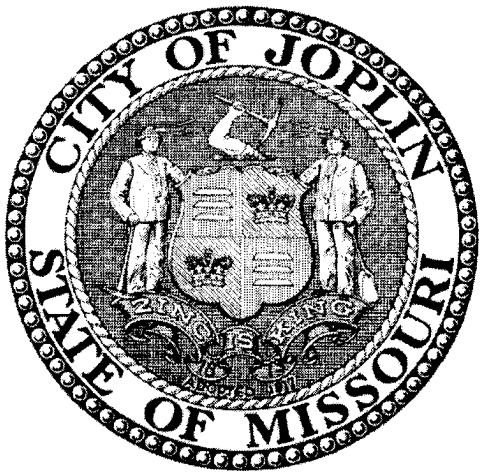
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 420	SPECIAL EVENTS				
DEPT 65	PARKS & RECREATION				
DIV 15	SPECIAL EVENTS				
560-1010	REGULAR-FT	2,237	5,736	3,000	3,000
560-1510	LONGEVITY PAY	0	24	0	0
560-1515	SPECIAL RESPONSE TEAM PAY	0	28	0	0
560-1550	CLOTHING ALLOWANCE	0	4	0	0
560-1590	MEMORIAL HALL DETAIL PAY	2,944	14,644	25,000	15,000
560-1595	CELL PHONE ALLOWANCE	0	20	0	0
560-1605	HOSPITALIZATION	0	336	0	0
560-1610	WORKER'S COMPENSATION	121	300	0	0
560-1615	FICA EXPENSE	31	281	0	0
560-1620	POLICE & FIRE PENSION EXP	388	1,036	0	0
560-1640	LIFE INSURANCE EXPENSE	0	7	0	0
*	PERSONNEL SERVICES	5,721	22,416	28,000	18,000
560-2050	OPERATIONAL SUPPLIES	756	500	300	500
560-2205	FOOD & BEVERAGE SUPPLIES	384	1,366	500	500
560-2210	RESALE CONCESSION SUPPL	5,261	7,414	9,000	0
560-2815	SPEC EVENTS & PROMOTIONS	109,681	178,357	168,000	250,000
560-3005	ELECTRIC CHARGES	177	178	160	200
560-3205	POSTAGE	287	332	200	1,500
560-3210	FREIGHT & DELIVERY	111	147	100	150
560-5055	CONTRACTOR FEES	20,743	26,268	55,000	25,000
560-6005	TRAVEL EXPENSES	99	0	0	0
560-6045	OUTSIDE TRAVEL EXPENSES	790	722	500	3,000
*	OPERATIONAL SUPPLIES	138,289	215,284	233,760	280,850
560-7005	PRINTING SERVICES	1,607	698	700	700
560-7015	ADVERTISING	31,441	28,195	20,000	10,000
560-7030	FEES & PERMITS	9,521	6,193	12,500	21,500
560-7055	CATERING/MEAL SERVICE	700	370	500	500
560-7130	BANK CHARGES	0	283	500	0
560-7131	MERCHANT CARD SERVICE FEE	1,096	2,458	2,600	2,800
560-7170	SALES TAX/ENTERTAINER TAX	6,548	18,200	29,000	19,000
560-7205	RESALE INVENTORY	731	9,342	6,000	8,200
*	OTHER PURCHASES/SERVICES	51,644	65,739	71,800	62,700
**	SPECIAL EVENTS	195,654	303,439	333,560	361,550
***	PARKS & RECREATION	195,654	303,439	333,560	361,550


CITY OF JOPLIN
STATE OF MISSOURI

Special Events

2007-08 Department Staffing

Capital Expenses


CITY OF JOPLIN
STATE OF MISSOURI

Public Parking


CITY OF JOPLIN
STATE OF MISSOURI

Public Parking

Fund Balance Projection

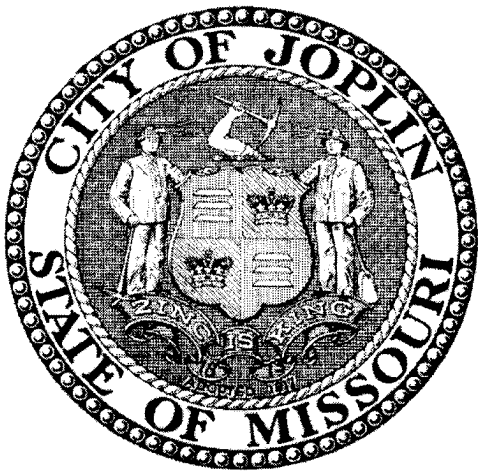
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Service Charges & User Fees	$ 127,403	$ 103,010	$ 87,411	$ 77,500
TOTAL REVENUES	**$ 127,403**	**$ 103,010**	**$ 87,411**	**$ 77,500**
EXPENSES				
Public Parking	$ 45,299	$ 41,880	$ 44,499	$ 45,158
(Less Fixed Assets)	-	-	-	-
TOTAL EXPENSES	**$ 45,299**	**$ 41,880**	**$ 44,499**	**$ 45,158**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ 82,104**	**$ 61,130**	**$ 42,912**	**$ 32,342**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(1,774)	(1,500)	(1,500)	(10,524)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (1,774)**	**$ (1,500)**	**$ (1,500)**	**$ (10,524)**
NET CHANGE IN NET ASSETS	**$ 80,330**	**$ 59,630**	**$ 41,412**	**$ 21,818**
NET ASSETS, BEGINNING OF YEAR	**$ 66,902**	**$ 147,232**	**$ 147,232**	**$ 188,644**
NET ASSETS, END OF YEAR	**$ 147,232**	**$ 206,862**	**$ 188,644**	**$ 210,462**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ 6,763	$ 6,148	$ 6,148	$ 5,533
Unrestricted Net Assets	140,469	200,714	182,496	204,929
TOTAL NET ASSETS SUMMARY	**$ 147,232**	**$ 206,862**	**$ 188,644**	**$ 210,462**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 425	PUBLIC PARKING				
430-0301	OFF STREET METER	18,929	25,080	5,000	0
430-0302	ON STREET METER	23,116	29,014	5,600	0
430-0303	ON STREET FINE-OVERTIME	6,387	5,237	0	0
430-0305	OFF STREET FINE-OVERTIME	9,822	9,838	0	0
430-0306	PERMIT PARKING FEES	40,847	56,575	60,000	65,000
430-0307	TOKEN FEES	479	0	250	0
430-0308	OFF STREET FINE-NO PERMIT	1,394	1,474	0	0
430-0309	OFF STREET FINE-IMPROPER	88	185	0	0
430-0310	PARKING FINE-IMPROPER PAR	0	0	32,160	12,500
*	SERVICE CHARGES/USER FEES	101,062	127,403	103,010	77,500
**	PUBLIC PARKING	101,062	127,403	103,010	77,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 425	PUBLIC PARKING				
DEPT 20	FINANCE				
DIV 20	PUBLIC PARKING				
500-1010	REGULAR-FT	16,531	22,611	20,675	21,657
500-1020	OVERTIME-FT	0	12	0	0
500-1505	HOLIDAY PAY	276	653	0	0
500-1510	LONGEVITY PAY	50	60	0	0
500-1520	VACATION PAY	716	948	0	0
500-1530	STANDBY PAY	69	109	100	0
500-1540	COMPENSATION TIME PAY	42	0	0	0
500-1565	SICK PAY	552	113	0	0
500-1570	FLOATING HOLIDAY PAY	183	187	0	0
500-1605	HOSPITALIZATION	3,012	7,256	7,053	7,850
500-1610	WORKER'S COMPENSATION	86	113	96	89
500-1615	FICA EXPENSE	1,381	1,723	1,424	1,542
500-1625	LAGERS RETIREMENT EXPENSE	545	1,646	1,558	1,429
500-1640	LIFE INSURANCE EXPENSE	98	122	102	102
*	PERSONNEL SERVICES	23,541	35,553	31,008	32,669
500-2010	WEARING APPAREL & ACCESS	910	0	0	0
500-2050	OPERATIONAL SUPPLIES	1,057	0	250	500
500-2825	SAFETY EQUIPMENT	8	0	50	50
500-3115	FUEL,OIL,& DIESEL	1,383	2,421	2,500	2,500
500-3210	FREIGHT & DELIVERY	27	0	100	50
500-4210	CENTRAL GARAGE REPAIRS	1,149	1,886	2,000	1,500
500-6115	EDUCATIONAL MATERIALS	0	8	0	0
*	OPERATIONAL SUPPLIES	4,534	4,315	4,900	4,600
500-7005	PRINTING SERVICES	3,527	1,006	2,310	2,500
500-7120	BAD DEBT EXPENSE	190	1,860	1,500	3,000
500-7125	DEPRECIATION EXPENSE	615	1,230	615	615
500-7305	LIABILITY INSURANCE	1,751	1,335	1,547	1,774
*	OTHER PURCHASES/SERVICES	6,083	5,431	5,972	7,889
500-9999	TRANSFER TO GENERAL FUND	0	1,774	1,500	10,524
*	OTHER FINANCING USES	0	1,774	1,500	10,524
**	PUBLIC PARKING	34,158	47,073	43,380	55,682
***	FINANCE	34,158	47,073	43,380	55,682


CITY OF JOPLIN
STATE OF MISSOURI

Public Parking

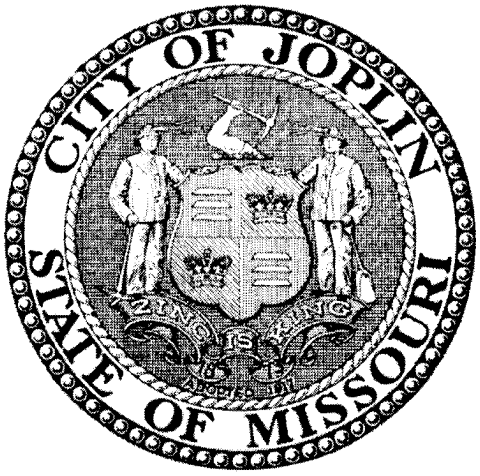
2007-08 Department Staffing

Division	FTE	Position
Public Parking	1.00	Parking Monitor
	1.00	

Capital Expenditures


CITY OF JOPLIN
STATE OF MISSOURI

Central Garage


CITY OF JOPLIN
STATE OF MISSOURI

Central Garage

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Charges & Assessments	$ 1,271,596	$ 1,217,100	$ 1,389,600	$ 1,358,000
Other Income & Donations	2,015	-	500	500
TOTAL REVENUES	**$ 1,273,611**	**$ 1,217,100**	**$ 1,390,100**	**$ 1,358,500**
EXPENSES				
Central Garage	$ 1,251,331	$ 1,186,390	$ 1,362,598	$ 1,437,794
(Less Fixed Assets)	-	(15,300)	(15,271)	(80,000)
TOTAL EXPENSES	**$ 1,251,331**	**$ 1,171,090**	**$ 1,347,327**	**$ 1,357,794**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ 22,280**	**$ 46,010**	**$ 42,773**	**$ 706**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(33,132)	(34,087)	(34,087)	(7,125)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (33,132)**	**$ (34,087)**	**$ (34,087)**	**$ (7,125)**
NET CHANGE IN NET ASSETS	**$ (10,852)**	**$ 11,923**	**$ 8,686**	**$ (6,419)**
NET ASSETS, BEGINNING OF YEAR	**$ 376,303**	**$ 365,451**	**$ 365,451**	**$ 374,137**
NET ASSETS, END OF YEAR	**$ 365,451**	**$ 377,374**	**$ 374,137**	**$ 367,718**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ 190,193	$ 182,468	$ 182,964	$ 240,464
Unrestricted Net Assets	175,258	194,906	191,173	127,254
TOTAL NET ASSETS SUMMARY	**$ 365,451**	**$ 377,374**	**$ 374,137**	**$ 367,718**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 505	CENTRAL GARAGE				
440-0702	SAFETY EQUIPMENT SALES	11,032	11,107	13,000	13,000
440-0703	FUEL & OIL SALES	444,387	560,100	442,600	600,000
440-0704	PARTS & MATERIALS SOLD	163,244	235,424	200,000	300,000
440-0705	SERVICE LABOR CHARGE	328,188	302,562	425,000	275,000
440-0706	FUEL SOLD-OUTSIDE AGENCY	64,364	92,304	86,500	90,000
440-0707	OUTSIDE COMMERCIAL REPAIR	87,177	70,099	50,000	80,000
*	CHARGES & ASSESSMENTS	1,098,392	1,271,596	1,217,100	1,358,000
450-0401	CITY RESALE PROCEEDS	2,063	575	0	0
450-0402	GAIN/LOSS-SALE OF PROP	12,433-	1,050	0	0
450-0611	OTHER INCOME	110	390	0	500
*	OTHER INCOME/DONATIONS	10,260-	2,015	0	500
**	CENTRAL GARAGE	1,088,132	1,273,611	1,217,100	1,358,500

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 505	CENTRAL GARAGE				
DEPT 45	PUBLIC WORKS				
DIV 70	CENTRAL GARAGE				
520-1010	REGULAR-FT	127,810	127,359	171,856	181,551
520-1020	OVERTIME-FT	5,434	4,563	3,810	3,810
520-1505	HOLIDAY PAY	4,475	3,728	0	0
520-1510	LONGEVITY PAY	2,277	904	1,605	1,491
520-1520	VACATION PAY	9,587	4,817	0	0
520-1530	STANDBY PAY	0	64	0	0
520-1540	COMPENSATION TIME PAY	430	443	0	0
520-1565	SICK PAY	23,340	5,030	0	0
520-1570	FLOATING HOLIDAY PAY	1,231	1,183	0	0
520-1575	CITIZENSHIP LEAVE PAY	0	0	0	0
520-1595	CELL PHONE ALLOWANCE	624	624	626	688
520-1605	HOSPITALIZATION	25,917	26,512	32,603	32,533
520-1610	WORKER'S COMPENSATION	7,379	5,829	6,350	6,861
520-1615	FICA EXPENSE	13,191	10,980	13,071	14,115
520-1625	LAGERS RETIREMENT EXPENSE	9,891	9,024	13,342	12,378
520-1630	COMMUTER EXPENSE	0	0	0	0
520-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,324	1,324
520-1640	LIFE INSURANCE EXPENSE	510	474	542	542
520-1755	STAFF HEALTH CLUB REIMB	20	40	0	0
*	PERSONNEL SERVICES	233,316	202,774	245,129	255,293
520-2010	WEARING APPAREL & ACCESS	176	175	175	175
520-2015	JANITORIAL SUPPLIES	0	90	0	0
520-2045	PAINT & PAINT SUPPLIES	0	0	100	0
520-2050	OPERATIONAL SUPPLIES	0	444	600	500
520-2060	SHOP SUPPLIES	9,221	12,573	13,000	12,000
520-2105	COMPUTER SUPPLIES	108	240	250	250
520-2120	GENERAL OFFICE SUPPLIES	9-	108	200	200
520-2125	SMALL OFFICE EQUIPMENT	317	0	150	450
520-2405	HAND TOOLS	1,060	1,234	1,700	1,700
520-2410	MOTOR VEHICLE PARTS	209	0	0	0
520-2415	MACHINERY,TOOLS,IMPLEMENT	2,911	2,257	2,000	2,500
520-2430	MECHANICAL SUPPLIES	0	284	0	150
520-2610	FIRST AID SUPPLIES	363	3,696	400	400
520-2825	SAFETY EQUIPMENT	60	57	150	150
520-2835	EQUIPMENT LEASE & RENTAL	450	1,826	600	1,350
520-3005	ELECTRIC CHARGES	3,441	3,786	3,600	4,000
520-3010	GAS CHARGES	6,926	8,322	8,200	8,000
520-3015	TELEPHONE CHARGES	1,260	1,036	1,300	900
520-3035	SANITATION CHARGES	408	442	700	500
520-3115	FUEL,OIL,& DIESEL	2,034	2,270	2,000	2,400
520-3116	OUTSIDE AGENCY FUEL	69,981	92,301	85,000	93,000
520-3125	PEST CONTROL	165	180	200	200

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 505	CENTRAL GARAGE				
DEPT 45	PUBLIC WORKS				
DIV 70	CENTRAL GARAGE				
520-3205	POSTAGE	6	33	50	50
520-4005	OFFICE EQUIPMENT REPAIRS	0	248	300	0
520-4015	COMPUTER EQUIPMENT REPAIR	0	137	200	0
520-4105	PROPERTY REPAIRS & MAINT	2,441	1,811	1,800	3,800
520-4120	BUILDING REPAIRS	425	0	750	500
520-4125	GENERAL EQUIPMENT REPAIRS	69	330	500	500
520-4130	MACHINERY REPAIRS	288	642	500	500
520-4210	CENTRAL GARAGE REPAIRS	6,465	5,879	3,500	5,000
520-5120	JANITORIAL SERVICES	2,077	2,411	2,800	0
520-5205	LAUNDRY SERVICES	3,548	2,633	3,600	3,600
520-5265	MAINTENANCE CONTRACTS/AGR	99	0	99	0
520-6005	TRAVEL EXPENSES	591	508	750	500
520-6010	CONFERENCES & SEMINARS	6,498	665	2,000	750
520-6105	DUES & MEMBERSHIPS	120	104	150	125
*	OPERATIONAL SUPPLIES	121,708	146,722	137,324	144,150
520-7030	FEES & PERMITS	0	0	50	50
520-7125	DEPRECIATION EXPENSE	23,025	21,548	23,025	22,500
520-7210	COST OF FIRST AID SALES	0	0	2,300	0
520-7215	COST OF SAFETY EQUIP SOLD	11,692	7,795	13,000	13,000
520-7220	COST OF FUEL & OIL SALES	444,387	592,023	529,100	600,000
520-7225	COST OF PARTS & MATERIALS	277,942	268,345	200,000	300,000
520-7230	OUTSIDE COMMERCIAL REPAIR	0	2,115	10,000	10,000
520-7305	LIABILITY INSURANCE	16,914	10,009	11,162	12,801
*	OTHER PURCHASES/SERVICES	773,960	901,835	788,637	958,351
520-8015	FACILITY IMPROVEMENTS	0	0	0	0
520-8205	MACHINE & TOOLS	0	0	14,300	5,000
520-8220	OPERATING EQUIPMENT	0	0	0	75,000
520-8315	COMPUTER EQUIPMENT	0	0	1,000	0
*	CAPITAL OUTLAY & IMPROVE	0	0	15,300	80,000
520-9997	EMERG COMMUNICATION SERV	0	1,313	1,313	1,313
520-9999	TRANSFER TO GENERAL FUND	31,283	31,819	32,774	5,812
*	OTHER FINANCING USES	31,283	33,132	34,087	7,125
**	CENTRAL GARAGE	1,160,267	1,284,463	1,220,477	1,444,919
***	PUBLIC WORKS	1,160,267	1,284,463	1,220,477	1,444,919

Central Garage

2007-08 Department Staffing

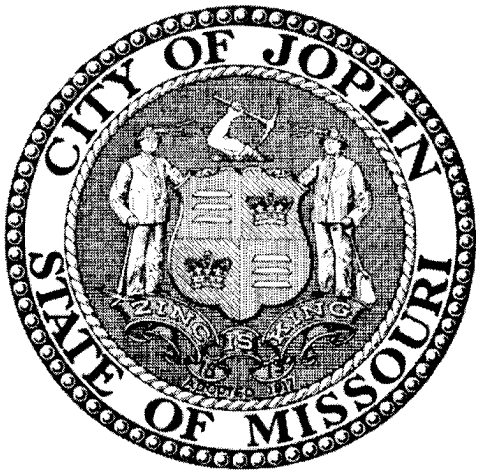
Division	FTE	Position
Central Garage	1.00	Vehicle Maintenance Supervisor
	0.10	Community Services Manager
	2.00	Senior Automotive Mechanic
	1.00	Automotive Mechanic
	1.00	Automotive Service Worker
	0.10	Senior Accounting Clerk
	0.10	Accounting Clerk
	5.30	

Capital Expenses

Division		
Central Garage	Vehicle Diagnostic Scanner	$ 5,000
	12,000 Gallon Above Ground Unleaded Fuel Tank	75,000
		$ 80,000


CITY OF JOPLIN
STATE OF MISSOURI

Worker's Compensation Self-Insurance


CITY OF JOPLIN
STATE OF MISSOURI

Worker's Compensation Self-Insurance

Fund Balance Projection

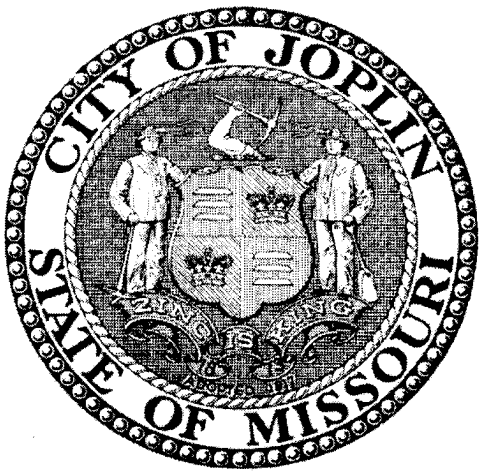
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Charges & Assessments	$ 661,636	$ 714,624	$ 727,441	$ 764,163
Other Income & Donations	29,562	45,500	125,300	68,000
TOTAL REVENUES	**$ 691,198**	**$ 760,124**	**$ 852,741**	**$ 832,163**
EXPENSES				
Worker's Compensation	$ 391,403	$ 580,000	$ 565,000	$ 568,000
TOTAL EXPENSES	**$ 391,403**	**$ 580,000**	**$ 565,000**	**$ 568,000**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ 299,795**	**$ 180,124**	**$ 287,741**	**$ 264,163**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(58,402)	(29,444)	(29,444)	(21,171)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (58,402)**	**$ (29,444)**	**$ (29,444)**	**$ (21,171)**
NET CHANGE IN NET ASSETS	**$ 241,393**	**$ 150,680**	**$ 258,297**	**$ 242,992**
NET ASSETS, BEGINNING OF YEAR	**$ (20,396)**	**$ 220,997**	**$ 220,997**	**$ 479,294**
NET ASSETS, END OF YEAR	**$ 220,997**	**$ 371,677**	**$ 479,294**	**$ 722,286**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ -	$ -	$ -	$ -
Unrestricted Net Assets	220,997	371,677	479,294	722,286
TOTAL NET ASSETS SUMMARY	**$ 220,997**	**$ 371,677**	**$ 479,294**	**$ 722,286**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 512	WORKER'S COMP SELF-INSUR				
440-0802	WORKERS COMP INS ASSESS	701,326	661,636	714,624	764,163
*	CHARGES & ASSESSMENTS	701,326	661,636	714,624	764,163
450-0107	WORKERS COMP INTEREST	14,419	26,559	22,000	40,000
450-0203	REALIZED GAIN/LOSS	127-	0	0	0
450-0602	CLAIMS REFUNDED	3,788	3,003	1,500	3,000
450-0603	STOP LOSS REIMBURSEMENT	300,074	0	22,000	25,000
450-0611	OTHER INCOME	571	0	0	0
*	OTHER INCOME/DONATIONS	318,725	29,562	45,500	68,000
**	WORKER'S COMP SELF-INSUR	1,020,051	691,198	760,124	832,163

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

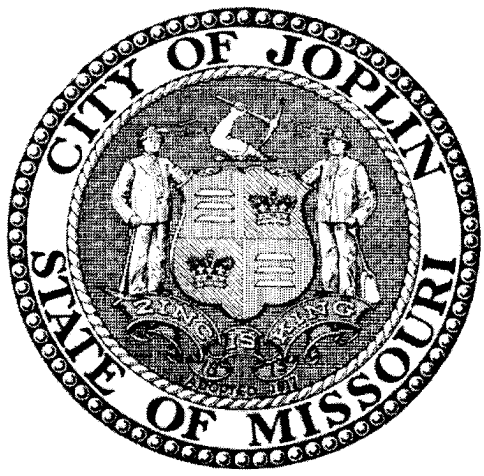
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 512	WORKER'S COMP SELF-INSUR				
DEPT 75	RISK MANAGEMENT				
DIV 03	WORKERS COMPENSATION				
500-5010	CONSULTING FEES	0	0	5,000	5,000
500-5235	BENEFIT PLAN ADMINISTRAT	10,697	11,139	14,000	12,000
500-5305	JUDGMENTS & CLAIMS	539,631	305,173	475,000	450,000
*	OPERATIONAL SUPPLIES	550,328	316,312	494,000	467,000
500-7030	FEES & PERMITS	10,855	20,004	21,000	21,000
500-7110	INTEREST EXPENSE	0	342	0	0
500-7140	INSURANCE PREMIUMS	73,678	54,745	65,000	80,000
*	OTHER PURCHASES/SERVICES	84,533	75,091	86,000	101,000
500-9999	TRANSFER TO GENERAL FUND	16,185	58,402	29,444	21,171
*	OTHER FINANCING USES	16,185	58,402	29,444	21,171
**	WORKERS COMPENSATION	651,046	449,805	609,444	589,171
***	RISK MANAGEMENT	651,046	449,805	609,444	589,171


CITY OF JOPLIN
STATE OF MISSOURI

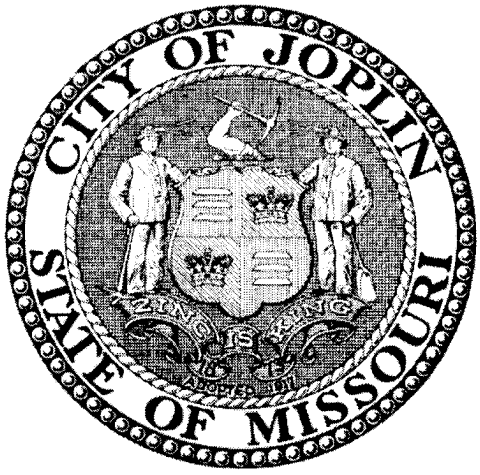
Worker's Compensation Self-Insurance

2007-08 Department Staffing

Capital Expenses


CITY OF JOPLIN
STATE OF MISSOURI

Liability & Property Self-Insurance


CITY OF JOPLIN
STATE OF MISSOURI

Liability & Property Self-Insurance

Fund Balance Projection

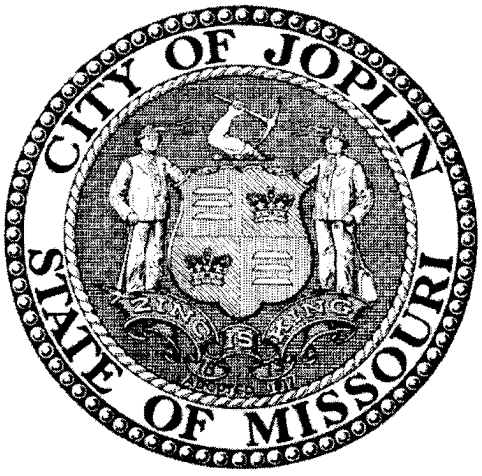
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Charges & Assessments	$ 583,560	$ 676,140	$ 676,140	$ 775,399
Other Income & Donations	92,501	80,000	85,000	85,000
TOTAL REVENUES	**$ 676,061**	**$ 756,140**	**$ 761,140**	**$ 860,399**
EXPENSES				
Risk Management Administration	$ 583,999	$ 677,122	$ 984,337	$ 694,238
TOTAL EXPENSES	**$ 583,999**	**$ 677,122**	**$ 984,337**	**$ 694,238**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ 92,062**	**$ 79,018**	**$ (223,197)**	**$ 166,161**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(533,050)	(275,062)	(275,062)	(66,575)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (533,050)**	**$ (275,062)**	**$ (275,062)**	**$ (66,575)**
NET CHANGE IN NET ASSETS	**$ (440,988)**	**$ (196,044)**	**$ (498,259)**	**$ 99,586**
NET ASSETS, BEGINNING OF YEAR	**$ 1,839,444**	**$ 1,398,456**	**$ 1,398,456**	**$ 900,197**
NET ASSETS, END OF YEAR	**$ 1,398,456**	**$ 1,202,412**	**$ 900,197**	**$ 999,783**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ -	$ -	$ -	$ -
Unrestricted Net Assets	1,398,456	1,202,412	900,197	999,783
TOTAL NET ASSETS SUMMARY	**$ 1,398,456**	**$ 1,202,412**	**$ 900,197**	**$ 999,783**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 515	LIABILITY & PROPERTY INS				
440-0801	GENERAL LIABILITY ASSESS	1,001,264	583,560	676,140	775,399
*	CHARGES & ASSESSMENTS	1,001,264	583,560	676,140	775,399
450-0103	INVESTMENTS	31,098	69,832	50,000	65,000
450-0604	INSURANCE CLAIM SETTLEMNT	50,066	22,669	30,000	20,000
*	OTHER INCOME/DONATIONS	81,164	92,501	80,000	85,000
**	LIABILITY & PROPERTY INS	1,082,428	676,061	756,140	860,399

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 515	LIABILITY & PROPERTY INS				
DEPT 75	RISK MANAGEMENT				
DIV 01	ADMINISTRATION				
500-1010	REGULAR-FT	16,538	16,594	19,829	20,914
500-1020	OVERTIME-FT	627	190	150	201
500-1505	HOLIDAY PAY	487	499	0	0
500-1510	LONGEVITY PAY	181	185	198	418
500-1520	VACATION PAY	475	864	0	0
500-1565	SICK PAY	437	435	0	0
500-1570	FLOATING HOLIDAY PAY	140	145	0	0
500-1595	CELL PHONE ALLOWANCE	0	0	0	313
500-1605	HOSPITALIZATION	3,101	3,375	3,527	3,925
500-1610	WORKER'S COMPENSATION	87	87	93	89
500-1615	FICA EXPENSE	1,366	1,370	1,461	1,585
500-1625	LAGERS RETIREMENT EXPENSE	1,156	1,273	1,513	1,442
500-1640	LIFE INSURANCE EXPENSE	51	51	51	51
*	PERSONNEL SERVICES	24,646	25,068	26,822	28,938
500-5010	CONSULTING FEES	2,700	4,343	50,000	15,000
500-5015	LEGAL FEES	99,577	89,068	100,000	100,000
500-5305	JUDGMENTS & CLAIMS	1,219-	58,953	50,000	75,000
*	OPERATIONAL SUPPLIES	101,058	152,364	200,000	190,000
500-7030	FEES & PERMITS	285	99	300	300
500-7140	INSURANCE PREMIUMS	454,025	406,468	450,000	475,000
*	OTHER PURCHASES/SERVICES	454,310	406,567	450,300	475,300
500-9105	TRANSFER TO TRANS SALES	23,100	0	0	0
500-9109	TRANSFER TO GENERAL FUND	44,420	0	0	0
500-9994	INFRASTRUCTURE TRANSFER	0	266,000	0	0
500-9999	TRANSFER TO GENERAL FUND	263,484	267,050	275,062	66,575
*	OTHER FINANCING USES	331,004	533,050	275,062	66,575
**	ADMINISTRATION	911,018	1,117,049	952,184	760,813
***	RISK MANAGEMENT	911,018	1,117,049	952,184	760,813

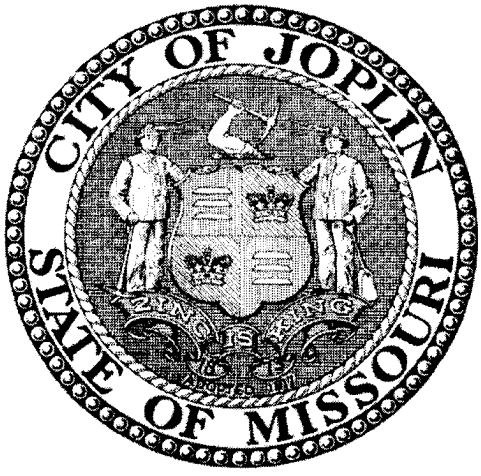

CITY OF JOPLIN
STATE OF MISSOURI

Liability & Property Self-Insurance

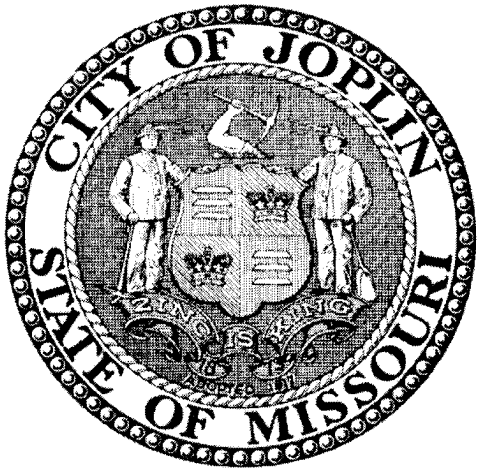
2007-08 Department Staffing

Division	FTE	Position
Risk Management	0.50	Human Resources/Insurance Coordinator
	0.50	

Capital Expenses


CITY OF JOPLIN
STATE OF MISSOURI

Emergency Communications


CITY OF JOPLIN
STATE OF MISSOURI

Emergency Communications

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Service Charges & User Fees	$ 1,504,359	$ 1,712,618	$ 1,495,081	$ 1,536,418
Other Income & Donations	22,753	-	-	-
TOTAL REVENUES	**$ 1,527,112**	**$ 1,712,618**	**$ 1,495,081**	**$ 1,536,418**
EXPENSES				
Communications Administration	$ 70,227	$ 73,978	$ 72,839	$ 73,843
Communication Services	1,151,076	1,717,349	1,797,639	2,120,283
(Less Fixed Assets)	-	(576,281)	(508,740)	(703,307)
TOTAL EXPENSES	**$ 1,221,303**	**$ 1,215,046**	**$ 1,361,738**	**$ 1,490,819**
EXCESS REVENUES OVER (UNDER) EXPENSES	**$ 305,809**	**$ 497,572**	**$ 133,343**	**$ 45,599**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	(70,630)	(72,749)	(72,749)	(35,193)
TOTAL OTHER FINANCING SOURCES (USES)	**$ (70,630)**	**$ (72,749)**	**$ (72,749)**	**$ (35,193)**
NET CHANGE IN NET ASSETS	**$ 235,179**	**$ 424,823**	**$ 60,594**	**$ 10,406**
NET ASSETS, BEGINNING OF YEAR	**$ 1,092,723**	**$ 1,327,902**	**$ 1,327,902**	**$ 1,388,496**
NET ASSETS, END OF YEAR	**$ 1,327,902**	**$ 1,752,725**	**$ 1,388,496**	**$ 1,398,902**
NET ASSETS SUMMARY:				
Invested in Capital Assets	$ 637,267	$ 1,060,589	$ 830,607	$ 1,213,514
Unrestricted Net Assets	690,635	692,136	557,889	185,388
TOTAL NET ASSETS SUMMARY	**$ 1,327,902**	**$ 1,752,725**	**$ 1,388,496**	**$ 1,398,902**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 520	EMERGENCY COMMUNICATIONS				
430-1201	FALSE ALARM FEES	14,745	27,475	20,000	22,000
430-1202	JASPER CO DISPATCH FEES	168,570	177,972	177,000	0
430-1203	POLICE ASSESSMENT	850,000	1,085,805	1,085,805	1,253,736
430-1204	FIRE ASSESSMENT	150,000	147,786	147,786	158,994
430-1205	HEALTH DEPT ASSESSMENT	0	11,478	11,478	11,478
430-1206	MAPS DEPT ASSESSMENT	0	21,008	21,008	21,008
430-1207	PUBLIC WORKS ASSESSMENT	0	26,260	26,260	26,260
430-1208	PARKS ASSESSMENT	0	6,565	6,565	6,565
430-1209	METS COMMUNICATIONS FEE	0	0	34,207	0
430-1210	NEWTON CO 911 FEES	0	10	182,509	24,731
430-1211	MSSU USER FEE	0	0	0	11,646
*	SERVICE CHARGES/USER FEES	1,183,315	1,504,359	1,712,618	1,536,418
450-0103	INVESTMENTS	18,200	21,418	0	0
450-0401	CITY RESALE PROCEEDS	597	0	0	0
450-0402	GAIN/LOSS-SALE OF PROP	679	1,410	0	0
450-0611	OTHER INCOME	45	75-	0	0
*	OTHER INCOME/DONATIONS	19,521	22,753	0	0
470-0207	FEMA-FEDERAL DISASTER	0	0	0	0
470-1101	COPS INTEROPERABILITY GRN	0	0	0	0
*	FEDERAL GRANTS	0	0	0	0
**	EMERGENCY COMMUNICATIONS	1,202,836	1,527,112	1,712,618	1,536,418

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 520	EMERGENCY COMMUNICATIONS				
DEPT 85	EMERGENCY COMMUNICATIONS				
DIV 01	ADMINISTRATION				
510-1010	REGULAR-FT	44,692	45,262	53,332	54,011
510-1505	HOLIDAY PAY	1,309	1,341	0	0
510-1510	LONGEVITY PAY	486	499	533	540
510-1520	VACATION PAY	1,728	1,581	0	0
510-1565	SICK PAY	564	1,169	0	0
510-1570	FLOATING HOLIDAY PAY	378	0	0	0
510-1595	CELL PHONE ALLOWANCE	624	624	626	626
510-1605	HOSPITALIZATION	2,959	3,183	3,299	3,598
510-1610	WORKER'S COMPENSATION	231	235	251	226
510-1615	FICA EXPENSE	3,840	3,936	4,212	4,268
510-1625	LAGERS RETIREMENT EXPENSE	3,045	3,432	4,087	3,642
510-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
510-1640	LIFE INSURANCE EXPENSE	102	102	102	102
*	PERSONNEL SERVICES	61,158	62,564	67,646	68,217
510-2120	GENERAL OFFICE SUPPLIES	0	0	50	0
510-2855	FACILITY RENT ALLOCATION	0	823	848	823
510-3015	TELEPHONE CHARGES	140	158	200	250
510-3110	PAGERS	481	0	0	0
510-4005	OFFICE EQUIPMENT REPAIRS	0	0	100	100
510-4015	COMPUTER EQUIPMENT REPAIR	0	0	100	0
510-6005	TRAVEL EXPENSES	248	667	1,000	400
510-6010	CONFERENCES & SEMINARS	0	0	500	300
510-6105	DUES & MEMBERSHIPS	95	243	250	275
510-6110	PUBLICATIONS & SUBSCRIPT	163	615	150	0
*	OPERATIONAL SUPPLIES	1,127	2,506	3,198	2,148
510-7030	FEES & PERMITS	0	0	160	200
510-7120	BAD DEBT EXPENSE	50	3,000	500	500
510-7125	DEPRECIATION EXPENSE	367	367	400	400
510-7305	LIABILITY INSURANCE	3,073	1,790	2,074	2,378
*	OTHER PURCHASES/SERVICES	3,490	5,157	3,134	3,478
510-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	ADMINISTRATION	65,775	70,227	73,978	73,843

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 520	EMERGENCY COMMUNICATIONS				
DEPT 85	EMERGENCY COMMUNICATIONS				
DIV 02	COMMUNICATION SERVICES				
510-1010	REGULAR-FT	380,119	386,665	461,733	539,324
510-1020	OVERTIME-FT	28,567	35,598	30,881	31,085
510-1110	REGULAR-PT	605	1,550	0	0
510-1210	REGULAR-SEAS	0	0	0	0
510-1505	HOLIDAY PAY	11,669	11,806	0	0
510-1510	LONGEVITY PAY	4,860	5,408	6,641	7,024
510-1520	VACATION PAY	21,048	20,971	0	0
510-1530	STANDBY PAY	2,316	1,253	2,005	1,504
510-1565	SICK PAY	17,246	14,281	0	0
510-1570	FLOATING HOLIDAY PAY	3,327	3,483	0	0
510-1575	CITIZENSHIP LEAVE PAY	0	355	0	0
510-1595	CELL PHONE ALLOWANCE	546	544	548	1,175
510-1605	HOSPITALIZATION	70,523	73,322	78,873	86,497
510-1610	WORKER'S COMPENSATION	2,146	2,314	2,303	2,379
510-1615	FICA EXPENSE	34,516	35,390	36,850	43,546
510-1625	LAGERS RETIREMENT EXPENSE	27,859	31,470	37,539	38,287
510-1640	LIFE INSURANCE EXPENSE	1,634	1,594	1,637	1,842
510-1755	STAFF HEALTH CLUB REIMB	60	29	0	0
*	PERSONNEL SERVICES	607,041	626,033	659,010	752,663
510-2005	CLEANING SUPPLIES	0	41	200	0
510-2010	WEARING APPAREL & ACCESS	0	4,714	0	1,000
510-2030	MAINTENANCE SUPPLIES	534	205	300	200
510-2040	HARDWARE SUPPLIES	753	965	1,000	1,000
510-2050	OPERATIONAL SUPPLIES	13,270	2,845	5,000	4,000
510-2105	COMPUTER SUPPLIES	655	150	0	0
510-2120	GENERAL OFFICE SUPPLIES	853	3,123	2,800	1,000
510-2125	SMALL OFFICE EQUIPMENT	0	0	200	200
510-2130	SMALL OFFICE FURNISHINGS	1,351	1,025	2,000	500
510-2205	FOOD & BEVERAGE SUPPLIES	515	415	500	300
510-2405	HAND TOOLS	2,051	0	400	250
510-2610	FIRST AID SUPPLIES	1,169	695	1,250	850
510-2745	PORTABLE COMMUNICATION S	1,865	6,514	6,000	6,000
510-2835	EQUIPMENT LEASE & RENTAL	0	0	0	45,840
510-2855	FACILITY RENT ALLOCATION	0	2,543	2,620	2,543
510-3015	TELEPHONE CHARGES	6,799	7,991	8,000	16,000
510-3110	PAGERS	254	552	500	500
510-3115	FUEL,OIL,& DIESEL	119	753	850	600
510-3120	OTHER UTILITY SERVICES	176	172	175	175
510-3205	POSTAGE	2	17	15	15
510-3210	FREIGHT & DELIVERY	103	206	275	2,000
510-4005	OFFICE EQUIPMENT REPAIRS	479	0	500	200
510-4015	COMPUTER EQUIPMENT REPAIR	0	471	500	0

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 520	EMERGENCY COMMUNICATIONS				
DEPT 85	EMERGENCY COMMUNICATIONS				
DIV 02	COMMUNICATION SERVICES				
510-4105	PROPERTY REPAIRS & MAINT	510-	1,069	0	1,500
510-4125	GENERAL EQUIPMENT REPAIRS	1,793	428	2,000	500
510-4210	CENTRAL GARAGE REPAIRS	660	111	200	200
510-5215	COMMUNICATION SERVICES	5,886	5,905	8,000	6,500
510-5265	MAINTENANCE CONTRACTS/AGR	87,598	98,658	104,000	108,000
510-6005	TRAVEL EXPENSES	130	1,515	1,800	3,000
510-6010	CONFERENCES & SEMINARS	45	0	750	750
510-6105	DUES & MEMBERSHIPS	135	494	250	250
510-6110	PUBLICATIONS & SUBSCRIPT	540	704	500	1,250
510-6115	EDUCATIONAL MATERIALS	960	75	250	0
*	OPERATIONAL SUPPLIES	128,185	142,356	150,835	205,123
510-7005	PRINTING SERVICES	640	569	500	600
510-7030	FEES & PERMITS	0	0	2,560	2,500
510-7110	INTEREST EXPENSE	0	64,013	162,563	121,135
510-7125	DEPRECIATION EXPENSE	152,559	306,850	152,559	320,000
510-7305	LIABILITY INSURANCE	19,321	11,255	13,041	14,955
*	OTHER PURCHASES/SERVICES	172,520	382,687	331,223	459,190
510-8220	OPERATING EQUIPMENT	0	0	25,000	0
510-8230	EMERGENCY OPERATING EQUIP	0	0	140,282	374,909
510-8240	CAPITAL LEASE PURCHASE EQ	0	0	389,199	328,398
510-8315	COMPUTER EQUIPMENT	0	0	21,800	0
*	CAPITAL OUTLAY & IMPROVE	0	0	576,281	703,307
510-9999	TRANSFER TO GENERAL FUND	66,677	70,630	72,749	35,193
*	OTHER FINANCING USES	66,677	70,630	72,749	35,193
**	COMMUNICATION SERVICES	974,423	1,221,706	1,790,098	2,155,476

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 520	EMERGENCY COMMUNICATIONS				
DEPT 85	EMERGENCY COMMUNICATIONS				
DIV 90	GRANTS - FEDERAL				
510-6005	TRAVEL EXPENSES	0	0	0	0
510-6010	CONFERENCES & SEMINARS	0	0	0	0
*	OPERATIONAL SUPPLIES	0	0	0	0
510-8230	EMERGENCY OPERATING EQUIP	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
**	GRANTS - FEDERAL	0	0	0	0
***	EMERGENCY COMMUNICATIONS	1,040,198	1,291,933	1,864,076	2,229,319

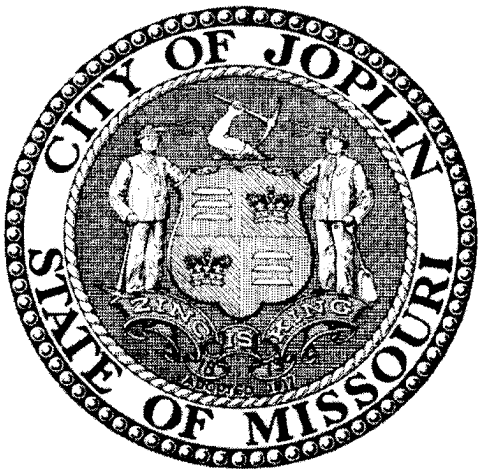
Emergency Communications

2007-08 Department Staffing

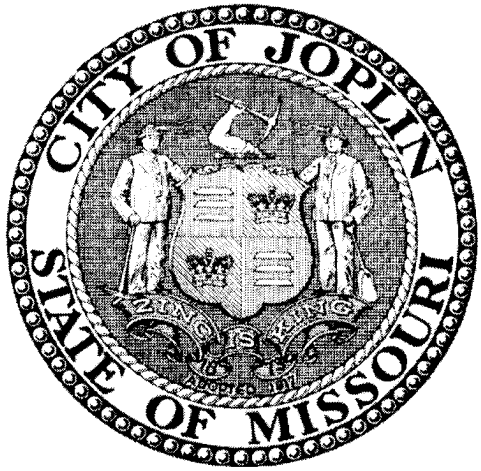
Division	FTE	Position
Administration	1.00	Public Safety Communications Manager
Communications	3.00	Lead Public Safety Comm. Operator
	13.00	Public Safety Communications Operator
	2.00	Communications Technician
	19.00	

Capital Expenses

Division		
Communications	Rebanding Software	$ 121,946
	Expansion of Radio Channel System	148,541
	Portable Radio (11)	53,812
	Vehicle Radio (7)	30,807
	Vehicle Radio Modem (7)	19,803
	Radio Upgrade - Lease Purchase (Year 3 of 10)	253,380
	Newton County - Lease Purchase (Year 2 of 10)	15,018
	911 Call Center Receiving Equipment - Lease Purchase (Year 1 of 5)	60,000
		$ 703,307


CITY OF JOPLIN
STATE OF MISSOURI

Joplin Sports Authority


CITY OF JOPLIN
STATE OF MISSOURI

Joplin Sports Authority

Fund Balance Projection

	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Service Charges & User Fees	$ 68,060	$ 81,000	$ 54,000	$ 55,000
Other Income & Donations	43,718	50,000	50,100	50,100
TOTAL REVENUES	**$ 111,778**	**$ 131,000**	**$ 104,100**	**$ 105,100**
EXPENDITURES				
Joplin Sports Authority	$ 324,132	$ 369,055	$ 347,509	$ 323,094
TOTAL EXPENDITURES	**$ 324,132**	**$ 369,055**	**$ 347,509**	**$ 323,094**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (212,354)**	**$ (238,055)**	**$ (243,409)**	**$ (217,994)**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ 237,000	$ 237,000	$ 237,000	$ 237,000
Transfers Out	-	-	-	(10,472)
TOTAL OTHER FINANCING SOURCES (USES)	**$ 237,000**	**$ 237,000**	**$ 237,000**	**$ 226,528**
NET CHANGE IN FUND BALANCE	**$ 24,646**	**$ (1,055)**	**$ (6,409)**	**$ 8,534**
FUND BALANCE, BEGINNING OF YEAR	**$ (16,448)**	**$ 8,198**	**$ 8,198**	**$ 1,789**
FUND BALANCE, END OF YEAR	**$ 8,198**	**$ 7,143**	**$ 1,789**	**$ 10,323**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	8,198	7,143	1,789	10,323
TOTAL FUND BALANCE SUMMARY	**$ 8,198**	**$ 7,143**	**$ 1,789**	**$ 10,323**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 620	JOPLIN SPORTS AUTHORITY				
430-0604	ENTRY FEES	21,198	17,595	21,000	20,000
430-0801	CONCERT TICKET COMMISSION	39,229	25,709	35,000	20,000
430-0802	CONCESSION INCOME	2,096	11,001	8,000	5,000
430-0803	MERCHANDISE COMMISSIONS	16,892	13,755	17,000	10,000
*	SERVICE CHARGES/USER FEES	79,415	68,060	81,000	55,000
450-0101	GENERAL ACCOUNT INTEREST	22	68	0	100
450-0300	DONATIONS	50,480	43,650	50,000	50,000
*	OTHER INCOME/DONATIONS	50,502	43,718	50,000	50,100
460-0205	CONVENTION & TOURISM-JSA	200,000	237,000	237,000	237,000
*	TRANSFERS/SUBSIDIES	200,000	237,000	237,000	237,000
**	JOPLIN SPORTS AUTHORITY	329,917	348,778	368,000	342,100

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 620	JOPLIN SPORTS AUTHORITY				
DEPT 40	CONVENTION & TOURISM				
DIV 05	JOPLIN SPORTS AUTHORITY				
560-1010	REGULAR-FT	43,968	45,091	60,912	65,006
560-1020	OVERTIME-FT	710	545	1,003	1,504
560-1110	REGULAR-PT	2,701	427	0	0
560-1120	OVERTIME-PT	109	0	0	0
560-1505	HOLIDAY PAY	1,352	1,422	0	0
560-1510	LONGEVITY PAY	798	818	876	941
560-1520	VACATION PAY	2,474	2,588	0	0
560-1540	COMPENSATION TIME PAY	0	98	0	0
560-1565	SICK PAY	905	1,689	0	0
560-1570	FLOATING HOLIDAY PAY	501	283	0	0
560-1595	CELL PHONE ALLOWANCE	1,560	1,560	1,565	1,565
560-1605	HOSPITALIZATION	10,029	10,686	10,353	11,448
560-1610	WORKER'S COMPENSATION	291	249	296	283
560-1615	FICA EXPENSE	3,894	3,869	4,737	5,171
560-1620	POLICE & FIRE PENSION EXP	124	0	0	0
560-1625	LAGERS RETIREMENT EXPENSE	2,659	3,419	4,827	4,555
560-1635	DEFERRED COMP EXPENSE	1,200	1,200	1,204	1,204
560-1640	LIFE INSURANCE EXPENSE	166	162	205	205
*	PERSONNEL SERVICES	73,441	74,106	85,978	91,882
560-2010	WEARING APPAREL & ACCESS	909	311	500	0
560-2025	RECREATIONAL SUPPLIES	572	115	100	0
560-2030	MAINTENANCE SUPPLIES	268	0	0	0
560-2050	OPERATIONAL SUPPLIES	841	1,348	1,000	1,000
560-2120	GENERAL OFFICE SUPPLIES	1,254	1,461	1,500	1,500
560-2125	SMALL OFFICE EQUIPMENT	0	65	0	0
560-2205	FOOD & BEVERAGE SUPPLIES	15,912	25,755	20,000	18,000
560-2210	RESALE CONCESSION SUPPL	12,506	8,233	3,800	3,000
560-2805	PROMOTIONAL MATERIALS	7,655	11,895	8,836	10,000
560-2810	CONVENTIONS & TRADE SHOWS	364	133	1,500	500
560-2815	SPEC EVENTS & PROMOTIONS	21,248	16,972	22,000	10,000
560-2835	EQUIPMENT LEASE & RENTAL	3,694	4,189	3,000	2,000
560-2840	FACILITY LEASE & RENTAL	24,520	27,048	32,000	22,000
560-2850	LOCAL SALES MEETINGS	5,056	4,612	3,500	4,000
560-2855	FACILITY RENT ALLOCATION	7,372	9,538	9,483	9,518
560-3015	TELEPHONE CHARGES	324	509	700	600
560-3105	CELLULAR TELEPHONE	51	0	0	0
560-3205	POSTAGE	280	311	350	350
560-3210	FREIGHT & DELIVERY	122	370	150	150
560-4105	PROPERTY REPAIRS & MAINT	1,231	0	0	0
560-5010	CONSULTING FEES	0	0	20,000	0
560-5020	ACCOUNTING SERVICE FEES	4,650	3,500	4,000	3,500
560-5060	CONVENTION BID FEES	31,850	27,675	38,000	42,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

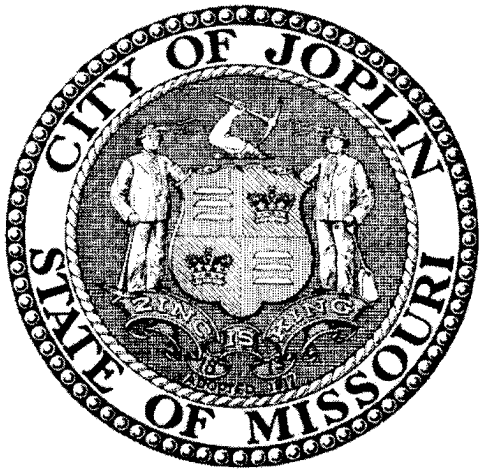
ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 620	JOPLIN SPORTS AUTHORITY				
DEPT 40	CONVENTION & TOURISM				
DIV 05	JOPLIN SPORTS AUTHORITY				
560-5115	TEMPORARY EMPLOYEE SERVIC	0	2,731	0	0
560-5250	OFFICIATING SERVICES	49,516	50,507	55,000	55,000
560-6005	TRAVEL EXPENSES	9,760	10,248	8,000	8,000
560-6010	CONFERENCES & SEMINARS	0	95	500	100
560-6045	OUTSIDE TRAVEL EXPENSES	4,137	4,694	3,000	3,000
560-6105	DUES & MEMBERSHIPS	719	869	1,000	750
560-6110	PUBLICATIONS & SUBSCRIPT	500	0	500	150
*	OPERATIONAL SUPPLIES	205,311	213,184	238,419	195,118
560-7005	PRINTING SERVICES	4,649	4,075	4,500	5,000
560-7010	COPY SERVICES	2,121	3,306	3,750	1,800
560-7015	ADVERTISING	16,003	15,696	16,000	12,000
560-7030	FEES & PERMITS	260	435	300	450
560-7045	OTHER RECOGNITION/SERVICE	5,305	3,904	5,500	4,000
560-7135	FLOWER PURCHASES	0	49	0	0
560-7140	INSURANCE PREMIUMS	6,500	5,683	7,000	6,000
560-7205	RESALE INVENTORY	4,460	2,306	6,000	5,000
560-7305	LIABILITY INSURANCE	2,382	1,388	1,608	1,844
*	OTHER PURCHASES/SERVICES	41,680	36,842	44,658	36,094
560-8315	COMPUTER EQUIPMENT	0	0	0	0
*	CAPITAL OUTLAY & IMPROVE	0	0	0	0
560-9999	TRANSFER TO GENERAL FUND	0	0	0	10,472
*	OTHER FINANCING USES	0	0	0	10,472
**	JOPLIN SPORTS AUTHORITY	320,432	324,132	369,055	333,566
***	CONVENTION & TOURISM	320,432	324,132	369,055	333,566

Joplin Sports Authority

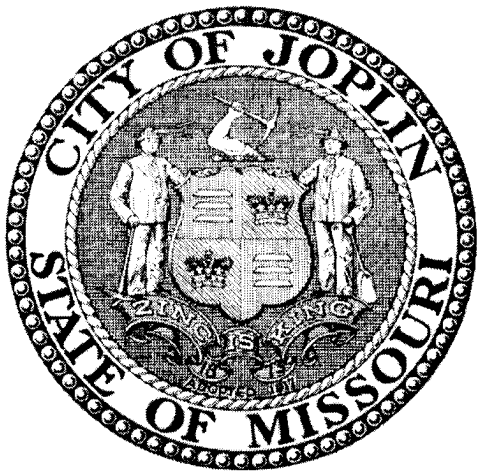
2007-08 Department Staffing

Division	FTE	Position
Joplin Sports Authority	1.00	Sports Coordinator
	1.00	Clerk
	2.00	

Capital Expenditures


CITY OF JOPLIN
STATE OF MISSOURI

Joplin TIF Commission


CITY OF JOPLIN
STATE OF MISSOURI

Joplin TIF Commission

Fund Balance Projection

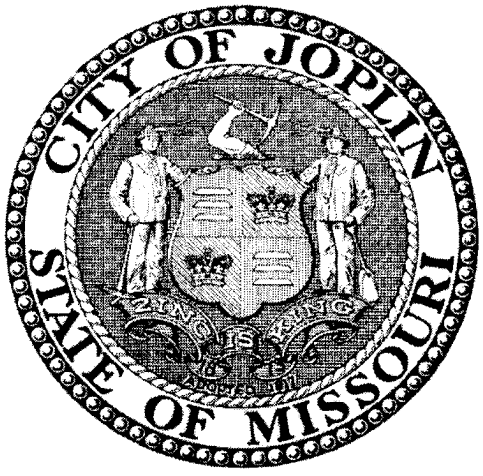
	Actuals FY 2006	Adjusted Budget FY 2007	Estimated Actuals FY 2007	Adopted Budget FY 2008
REVENUES				
Taxes	$ 588,828	$ 496,000	$ 1,127,589	$ 1,163,000
Other Income & Donations	269	-	-	-
TOTAL REVENUES	**$ 589,097**	**$ 496,000**	**$ 1,127,589**	**$ 1,163,000**
EXPENDITURES				
TIF Projects	$ 6,124,766	$ -	$ 1,127,589	$ 1,163,000
TOTAL EXPENDITURES	**$ 6,124,766**	**$ -**	**$ 1,127,589**	**$ 1,163,000**
EXCESS REVENUES OVER (UNDER) EXPENDITURES	**$ (5,535,669)**	**$ 496,000**	**$ -**	**$ -**
OTHER FINANCING SOURCES (USES)				
Transfers In	$ -	$ -	$ -	$ -
Transfers Out	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**$ -**	**$ -**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE	**$ (5,535,669)**	**$ 496,000**	**$ -**	**$ -**
FUND BALANCE, BEGINNING OF YEAR	**$ (9,129,240)**	**$ (14,664,909)**	**$ (14,664,909)**	**$ (14,664,909)**
FUND BALANCE, END OF YEAR	**$ (14,664,909)**	**$ (14,168,909)**	**$ (14,664,909)**	**$ (14,664,909)**
FUND BALANCE SUMMARY:				
Reserved Fund Balance	$ -	$ -	$ -	$ -
Unrestricted Fund Balance	(14,664,909)	(14,168,909)	(14,664,909)	(14,664,909)
TOTAL FUND BALANCE SUMMARY	**$ (14,664,909)**	**$ (14,168,909)**	**$ (14,664,909)**	**$ (14,664,909)**

CITY OF JOPLIN
ADOPTED BUDGET REVENUES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 650	TIF COMMISSION				
400-0107	TIF PILOT TAXES	0	0	0	145,000
400-0309	TIF SALES TAX REVENUE	39,538	393,684	383,000	600,000
400-0310	CO TIF SALES TAX REVENUE	0	183,912	100,000	400,000
400-0311	TDD SALES TAX-TIF PORTION	0	3,504	6,000	6,000
400-0406	TIF FRANCHISE TAX REVENUE	0	7,728	7,000	12,000
*	TAXES	39,538	588,828	496,000	1,163,000
440-0913	ADMINISTRATIVE FEES-TIF	0	0	0	0
*	CHARGES & ASSESSMENTS	0	0	0	0
450-0115	TIF INTEREST	0	269	0	0
*	OTHER INCOME/DONATIONS	0	269	0	0
**	TIF COMMISSION	39,538	589,097	496,000	1,163,000

CITY OF JOPLIN
ADOPTED BUDGET EXPENDITURES
FOR FISCAL YEAR 2008

ACCOUNT	ACCOUNT DESCRIPTION	FY 2005 ACTUALS	FY 2006 ACTUALS	FY 2007 ADJUSTED BUDGET	FY 2008 ADOPTED BUDGET
FUND 650 TIF COMMISSION					
DEPT 20 FINANCE					
DIV 10 TIF PROJECTS					
500-7030	FEES & PERMITS	0	0	0	0
*	OTHER PURCHASES/SERVICES	0	0	0	0
500-8695	TIF PROJECTS	9,168,778	6,124,766	0	721,060
500-8696	TIF PROJECTS-1717 MARKETP	0	0	0	441,940
*	CAPITAL OUTLAY & IMPROVE	9,168,778	6,124,766	0	1,163,000
**	TIF PROJECTS	9,168,778	6,124,766	0	1,163,000
***	FINANCE	9,168,778	6,124,766	0	1,163,000

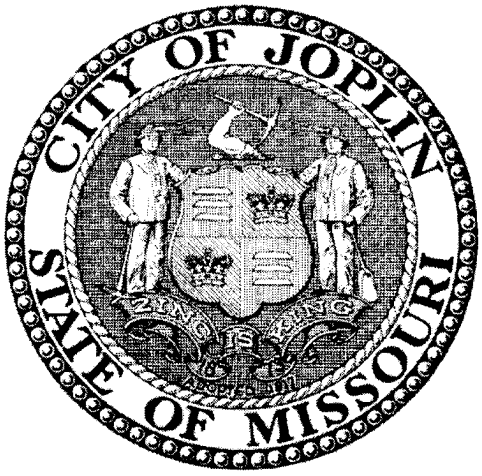

CITY OF JOPLIN
STATE OF MISSOURI

Joplin TIF Commission

2007-08 Department Staffing

Capital Expenditures

Division		
TIF Projects	Northpark Crossing TIF	$ 721,060
	1717 Market Place TIF	441,940
		$ 1,163,000


CITY OF JOPLIN
STATE OF MISSOURI