CITY OF

JOPLIN

MISSOURI



Mercy Park

FY 2018 PROPOSED BUDGET DEPARTMENT OVERVIEW

September 5-7, 2017

OVERALL BUDGET CHANGES

FY 2018 BUDGET HIGHLIGHTS

Notable Budget Items:

- Employee Wages-2% increase at beginning of fiscal year
- General Employee Retirement (LAGERS)-Rate increase from 13.4% to 13.6% (actual)
- Public Safety Retirement (P&F Pension)-Rate increase from 28.53% to 28.93% (actual)
- Health Insurance Rates-Increase Family Rate by 3% and Increase Single Rate by 4% (estimates)
- Dental Insurance Rates-No change (estimate)
- Life Insurance Rate-No change (estimate)

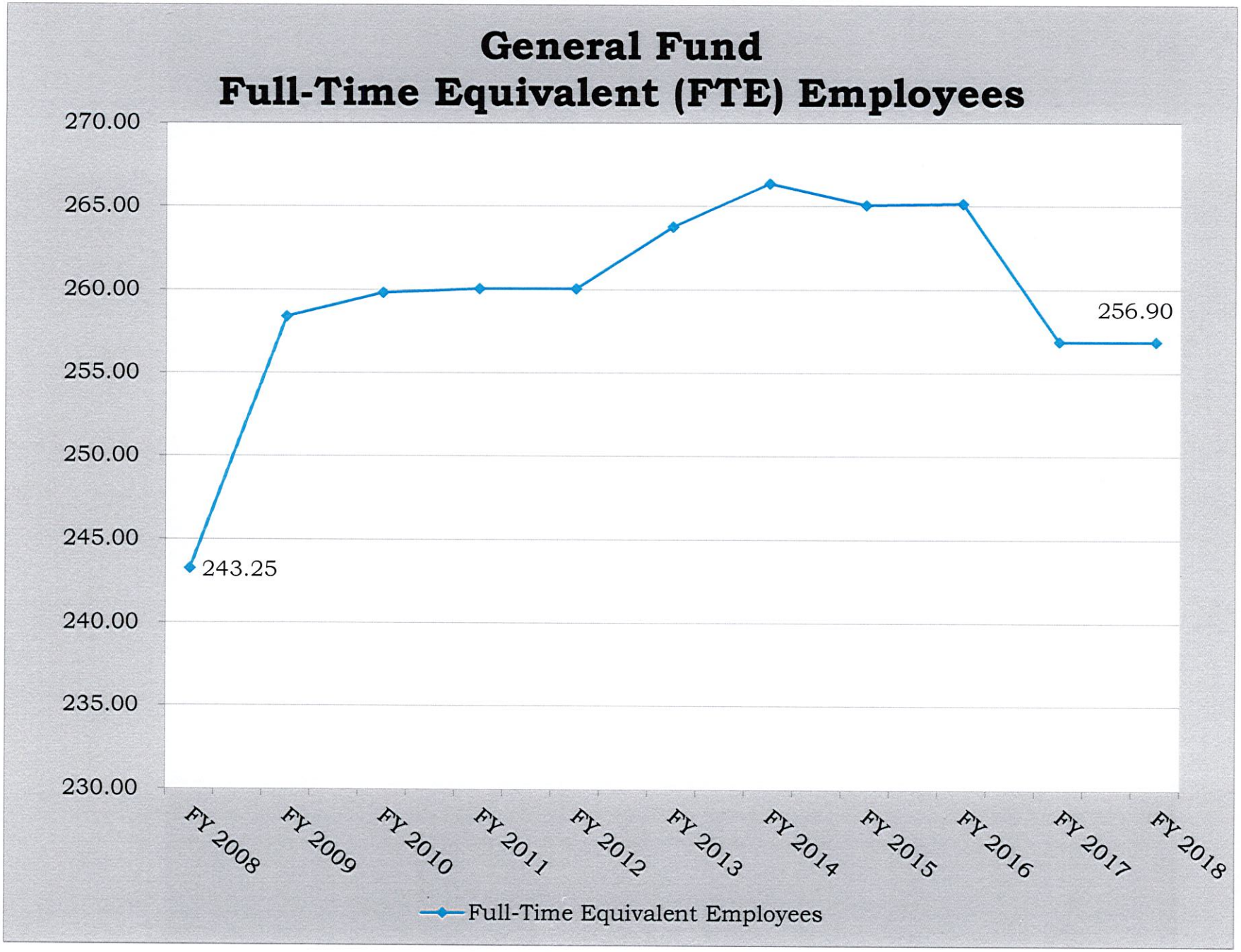
Positions by Fund

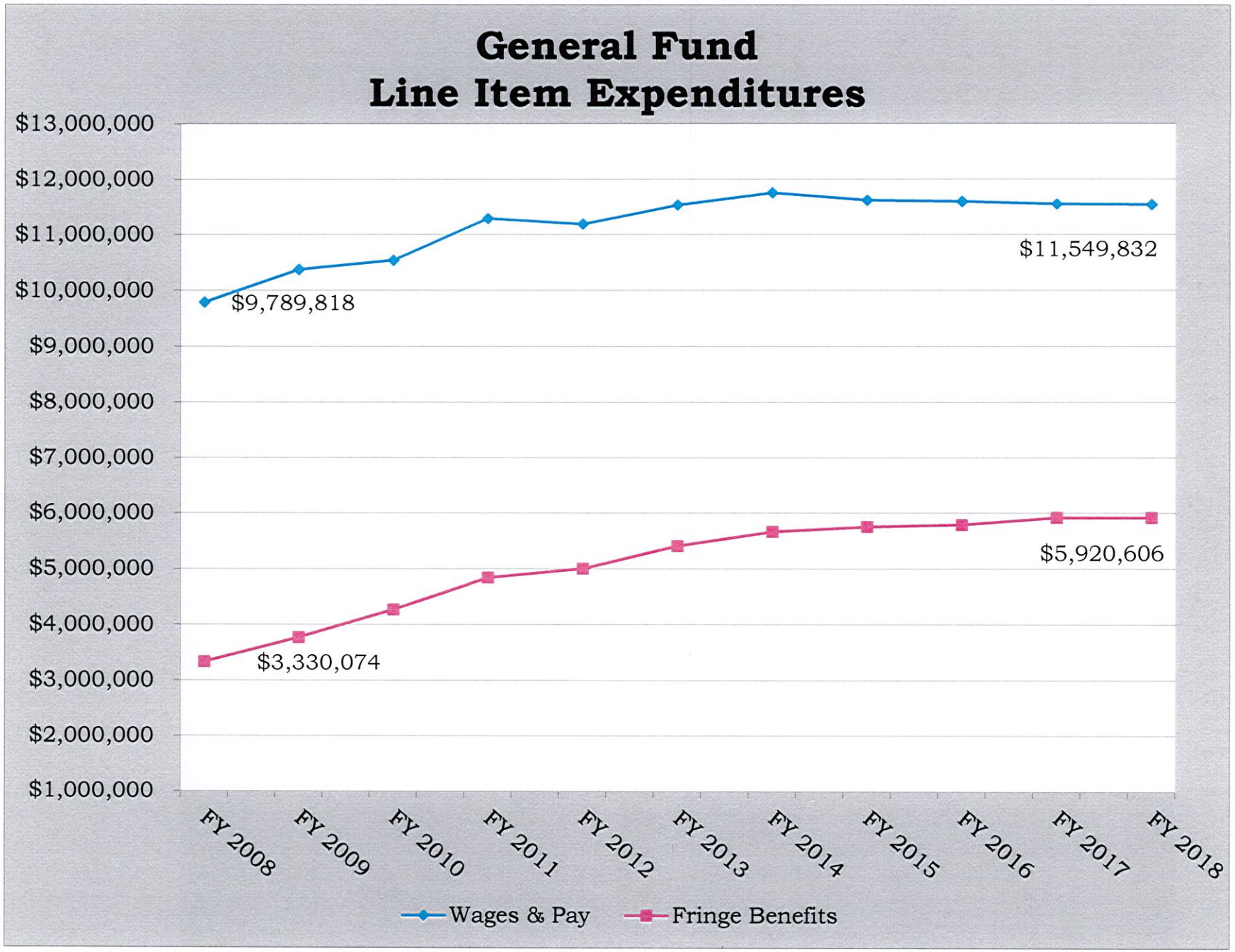
Full-Time Equivalent (FTE)

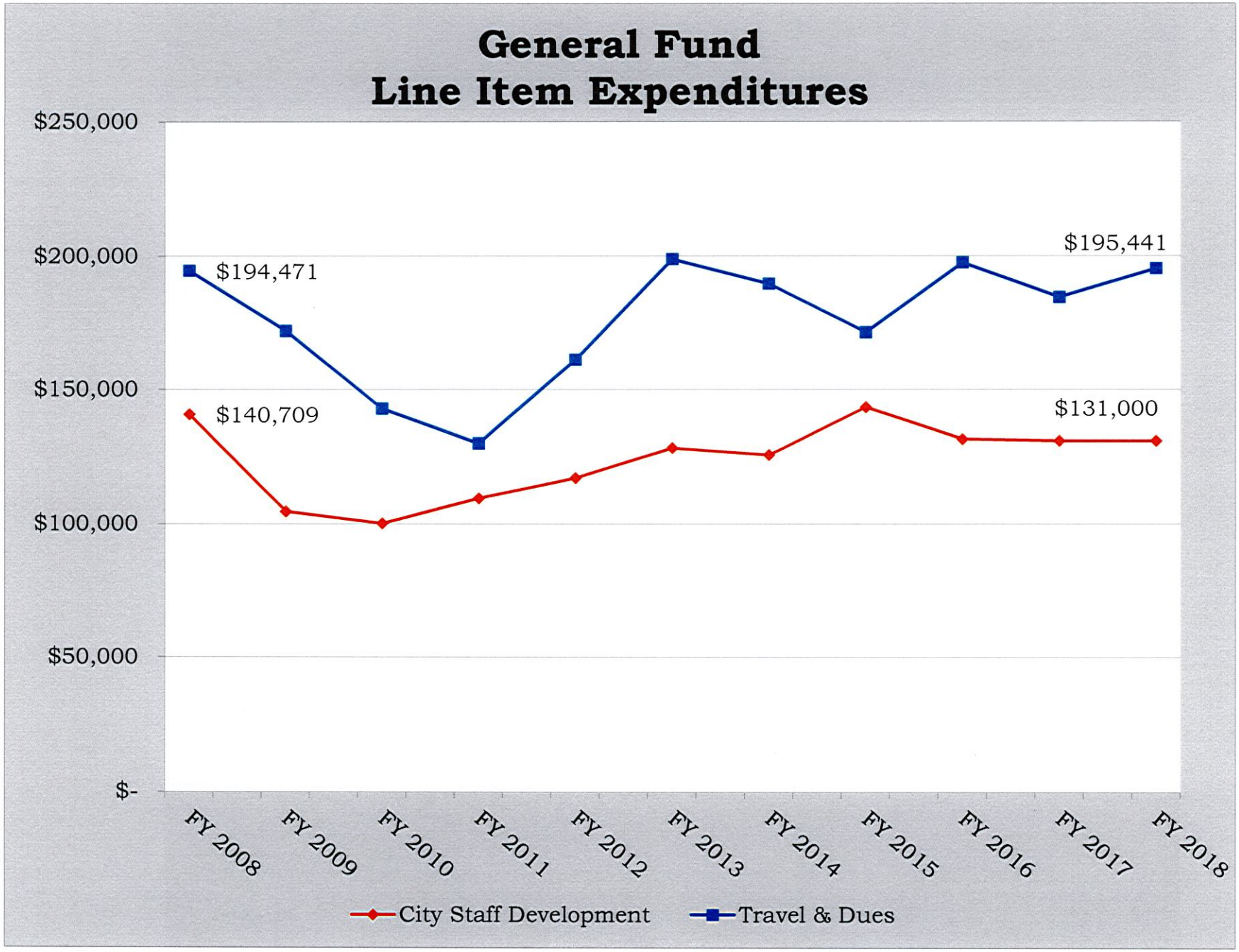
	FY 2016 Actual	FYE 2017 Actual	FY 2018 Proposed Budget
GENERAL FUND			
City Manager	4.00	3.00	3.00
City Clerk	2.00	2.00	2.00
Legal Services	6.65	6.40	6.40
Human Resources	4.50	4.50	4.00
Building Regulations	6.00	6.00	6.00
Finance	11.00	10.00	10.00
Information Technology	5.00	4.00	4.00
Municipal Court	10.00	10.00	10.00
Public Works	20.30	19.30	19.30
Police	142.80	139.80	139.80
Fire	95.00	96.00	96.00
Cemeteries	8.20	7.20	7.20
Emergency Management	2.00	2.00	2.00
Neighborhood Improvement	6.20	4.20	4.20
Total General Fund	**323.65**	**314.40**	**313.90**
SPECIAL REVENUE FUNDS			
Convention & Tourism	4.25	4.25	4.25
Health & Welfare	34.30	33.30	33.55
Parks & Recreation	44.25	39.65	39.65
Solid Waste Management	4.20	4.20	4.20
Parks & Stormwater Sales Tax	11.90	14.50	14.50
Transportation Sales Tax	58.20	58.20	59.20
Capital Improvements Sales Tax	1.90	1.90	1.90
Community Planning	12.80	12.80	12.80
Total Special Revenue Funds	**171.80**	**168.80**	**170.05**
ENTERPRISE FUNDS			
Regional Airport	8.55	8.55	8.55
Municipal Golf Course	10.50	10.50	10.50
Sanitary Sewer	50.70	52.70	52.70
Total Enterprise Funds	**69.75**	**71.75**	**71.75**
INTERNAL SERVICE FUNDS			
Central Garage	6.20	5.20	5.20
Workers Compensation	-	-	0.50
Liability & Property Self-Insurance	0.50	0.50	0.50
Emergency Communications	22.00	22.00	22.00
Total Internal Service Funds	**28.70**	**27.70**	**28.20**
TOTAL FTE - ALL FUNDS	**593.90**	**582.65**	**583.90**

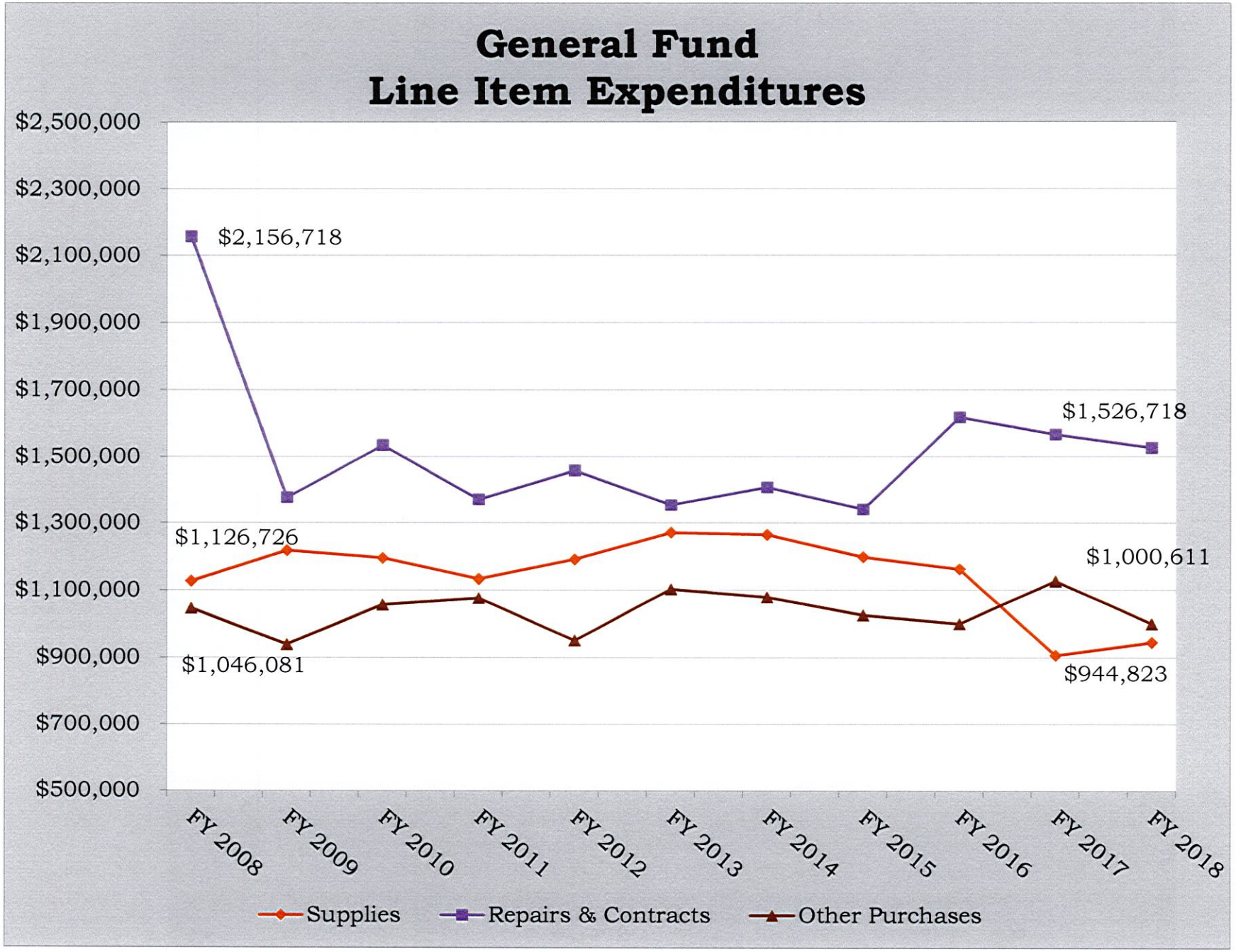
Not included in FTE Count:

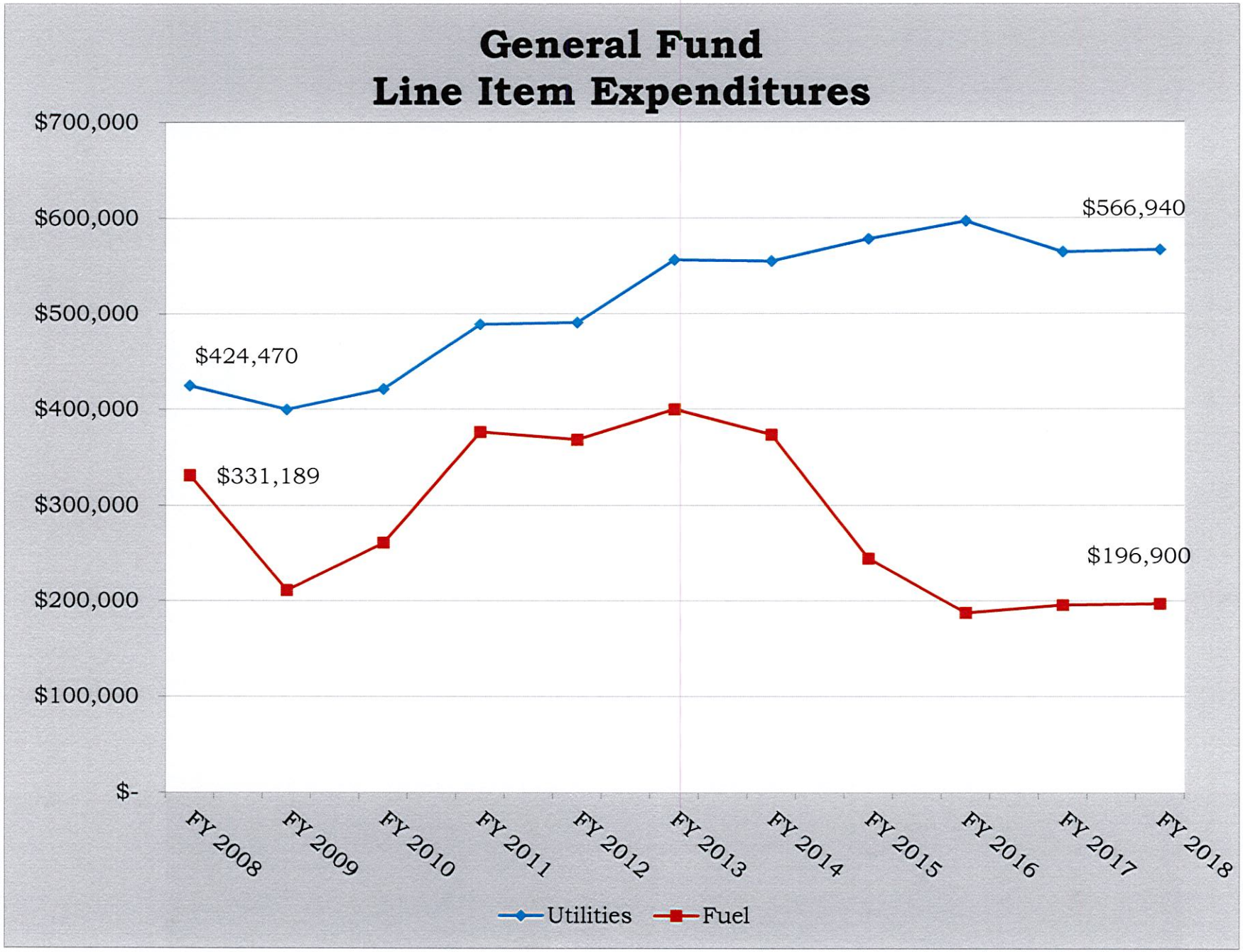
One Public Defender in Municipal Court (Contract)
Nine City Councilors (Stipend)

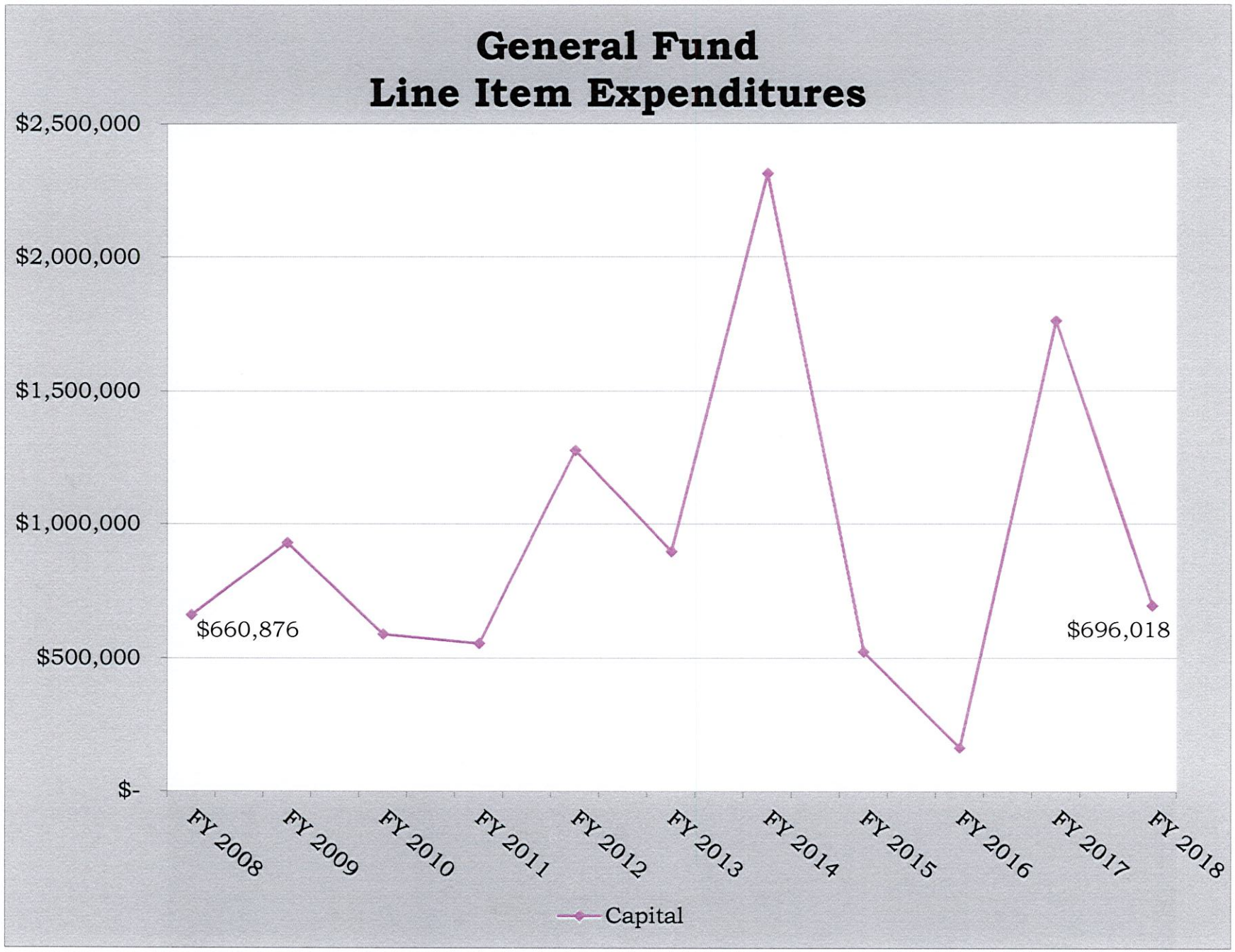

General Fund
Full-Time Equivalent (FTE) Employees
270.00
265.00
260.00
255.00
250.00
245.00
240.00
235.00
230.00
243.25
256.90
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Full-Time Equivalent Employees

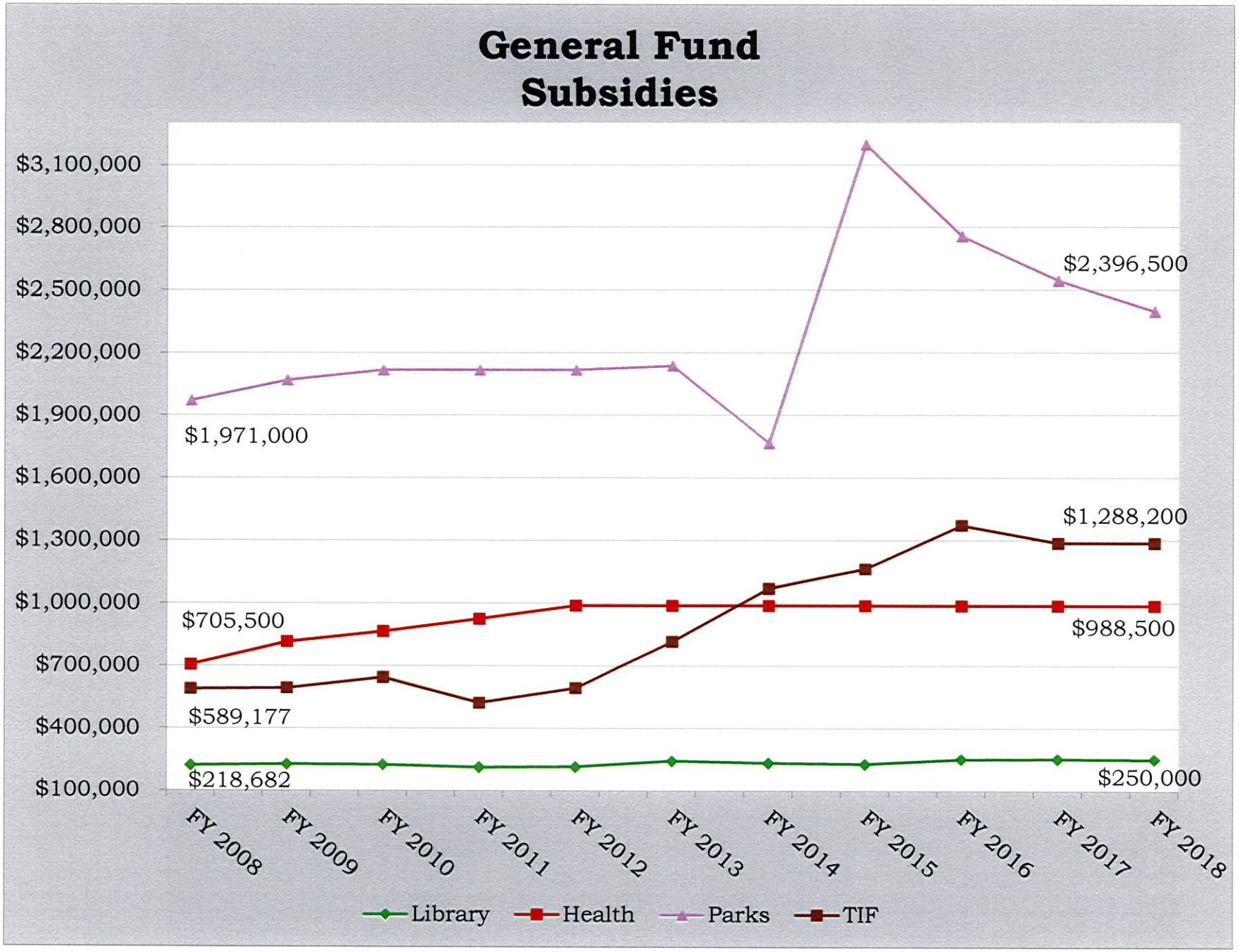

General Fund
Line Item Expenditures
$13,000,000
$12,000,000
$11,000,000
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$9,789,818
$11,549,832
$3,330,074
$5,920,606
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

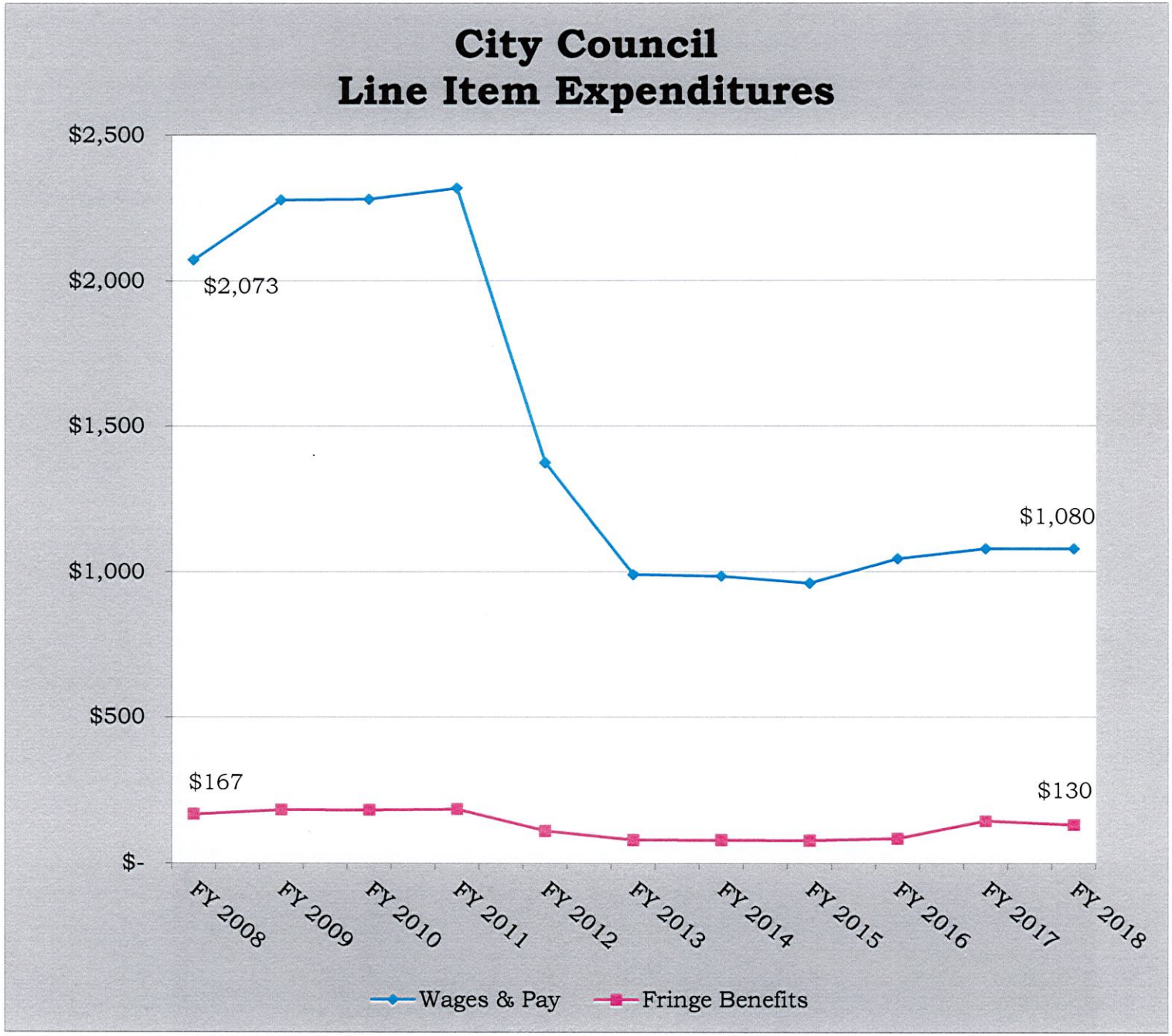

General Fund
Line Item Expenditures
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$194,471
$195,441
$140,709
$131,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
City Staff Development
Travel & Dues

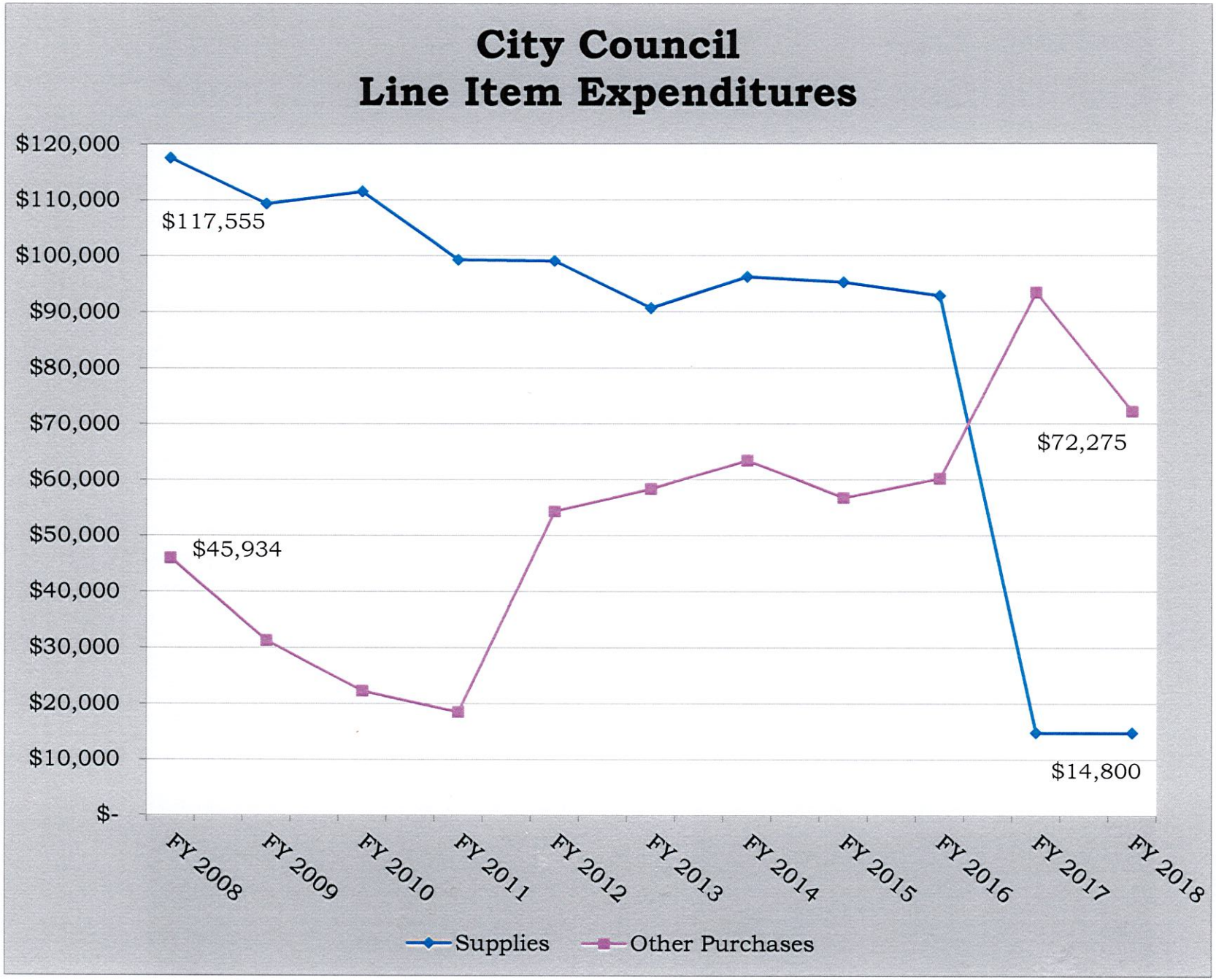

General Fund
Line Item Expenditures
$2,500,000
$2,300,000
$2,100,000
$1,900,000
$1,700,000
$1,500,000
$1,300,000
$1,100,000
$900,000
$700,000
$500,000
$2,156,718
$1,526,718
$1,126,726
$1,000,611
$1,046,081
$944,823
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Repairs & Contracts
Other Purchases

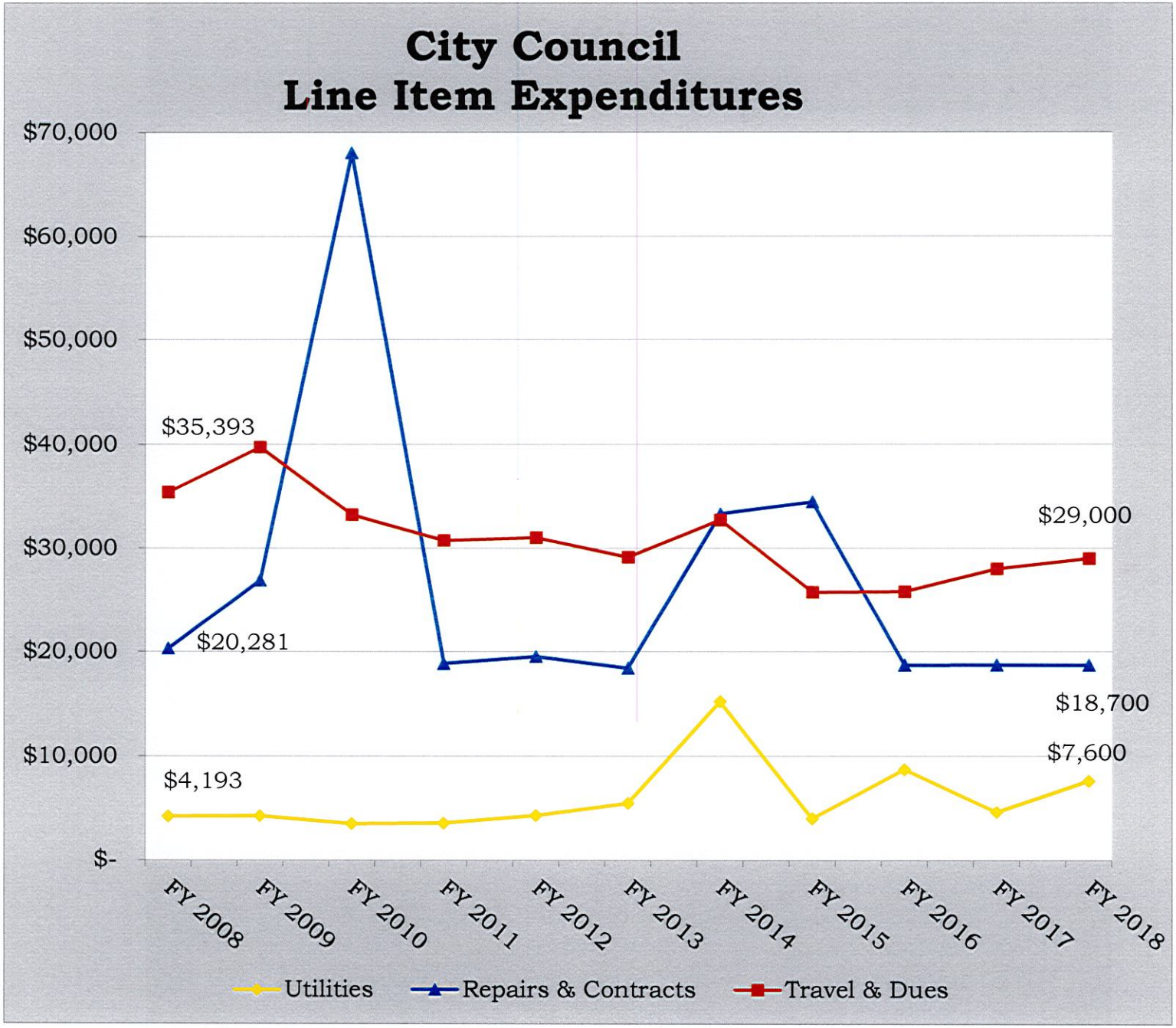

General Fund
Line Item Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$424,470
$566,940
$331,189
$196,900
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel

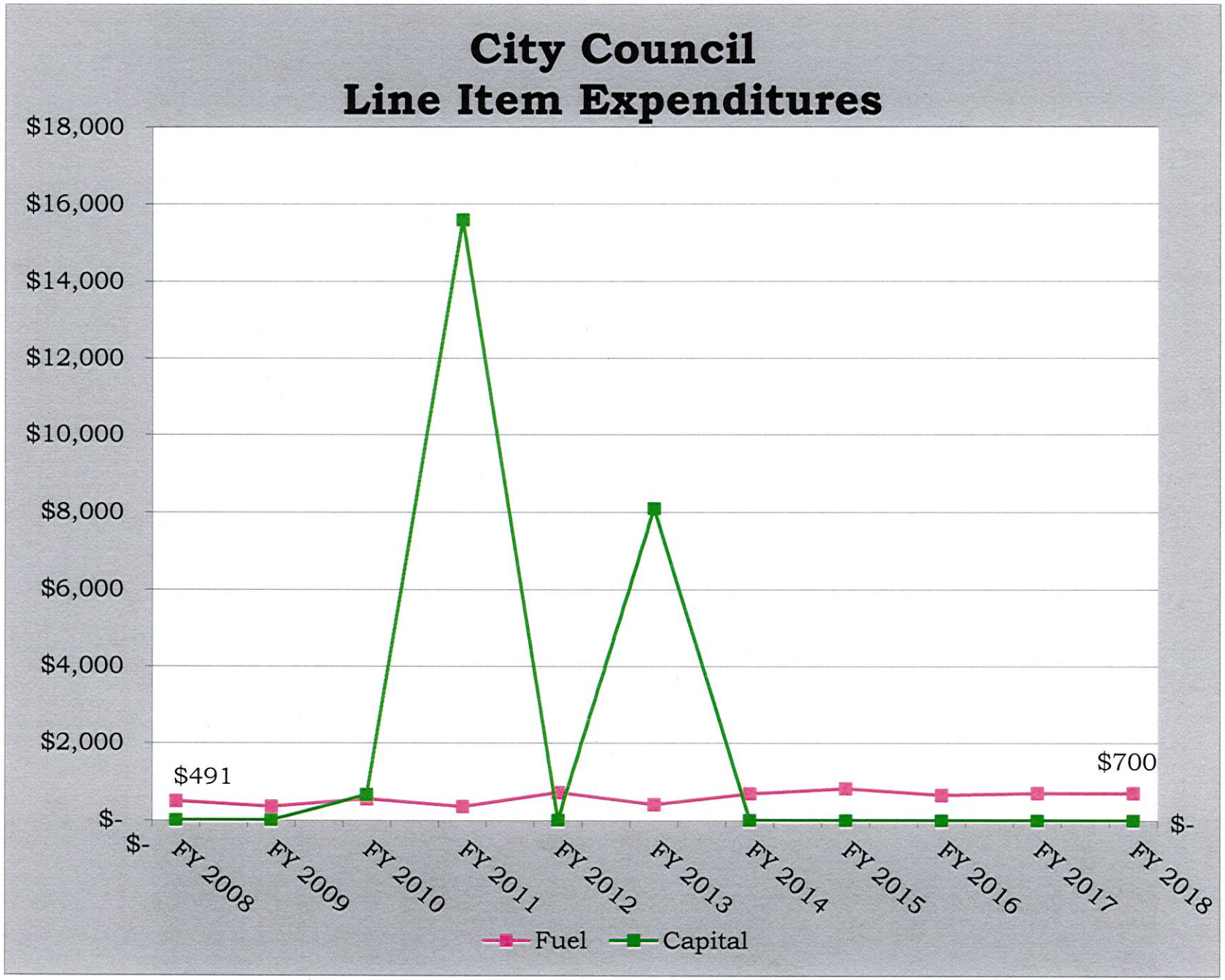

General Fund
Line Item Expenditures
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$660,876
$696,018
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital

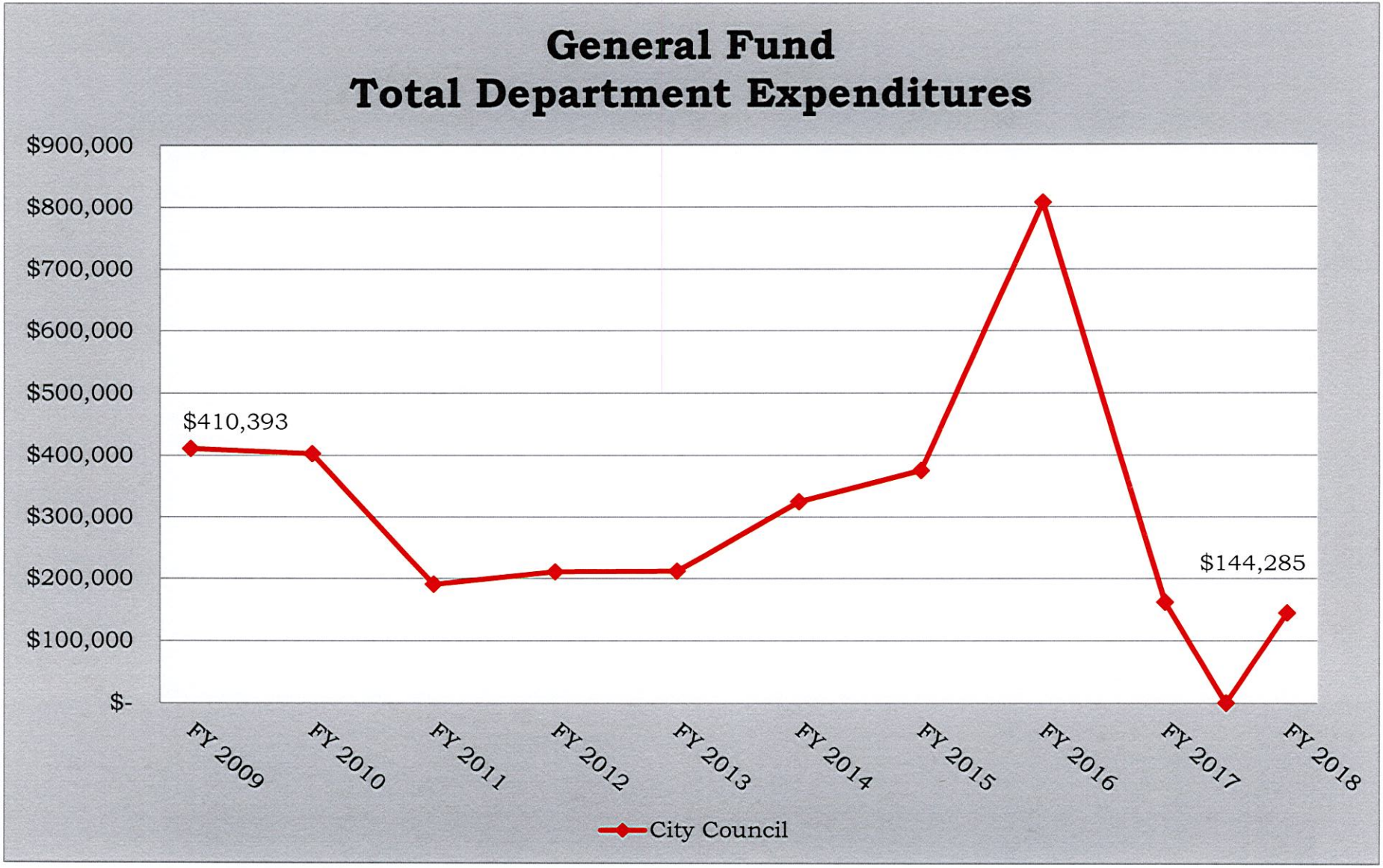

General Fund Subsidies
$3,100,000
$2,800,000
$2,500,000
$2,200,000
$1,900,000
$1,600,000
$1,300,000
$1,000,000
$700,000
$400,000
$100,000
$1,971,000
$2,396,500
$705,500
$988,500
$1,288,200
$589,177
$218,682
$250,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Library
Health
Parks
TIF


City Council
Line Item Expenditures
$2,500
$2,000
$1,500
$1,000
$500
$-
$2,073
$1,080
$167
$130
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


City Council
Line Item Expenditures
$120,000
$110,000
$100,000
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$117,555
$45,934
$72,275
$14,800
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Other Purchases


City Council
Line Item Expenditures
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$35,393
$20,281
$29,000
$18,700
$7,600
$4,193
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Repairs & Contracts
Travel & Dues


City Council
Line Item Expenditures
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$491
$700
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Fuel
Capital


General Fund
Total Department Expenditures
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$410,393
$144,285
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
City Council

GENERAL FUND

CITY COUNCIL

FY 2018 BUDGET HIGHLIGHTS

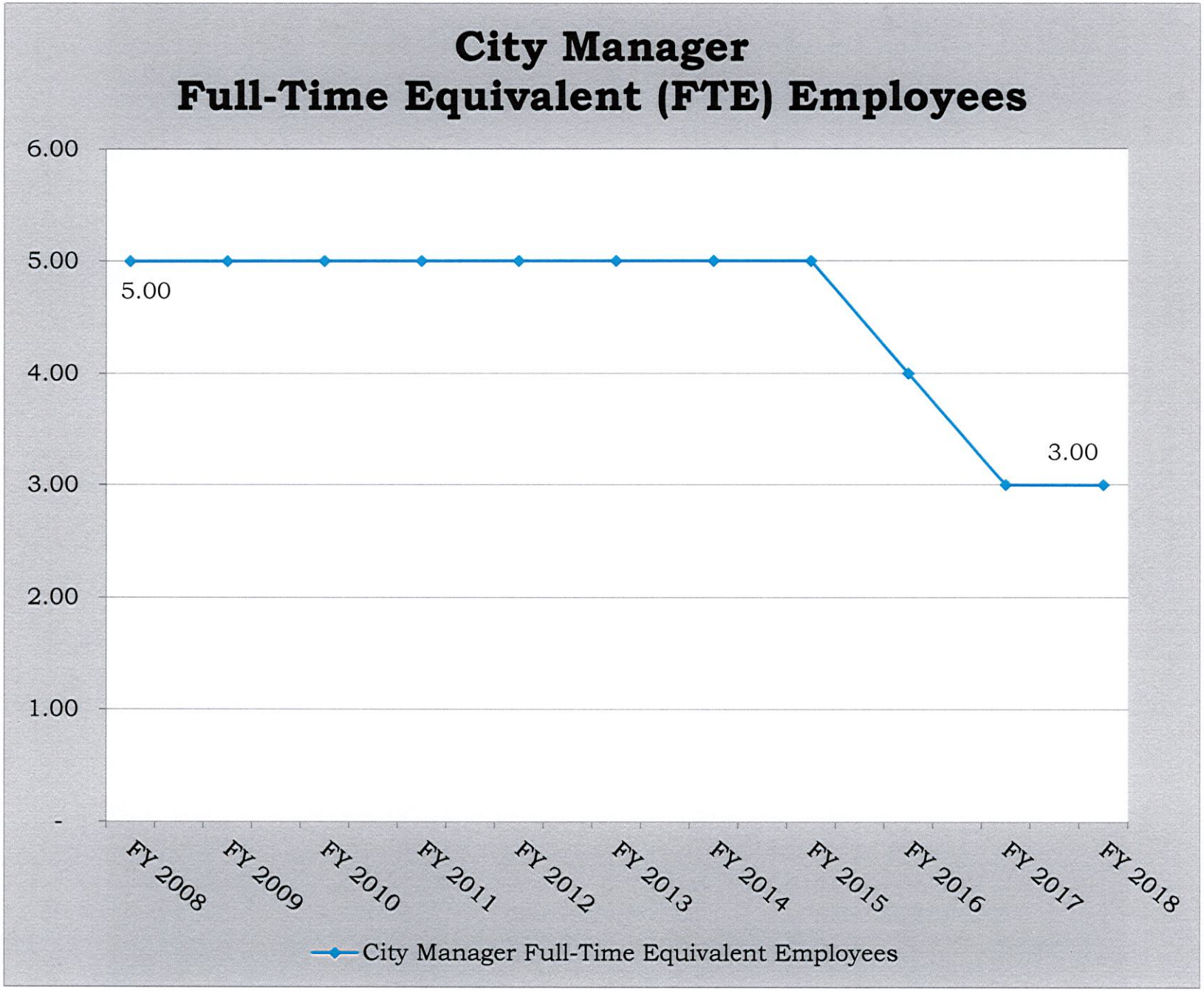
Department Summary:

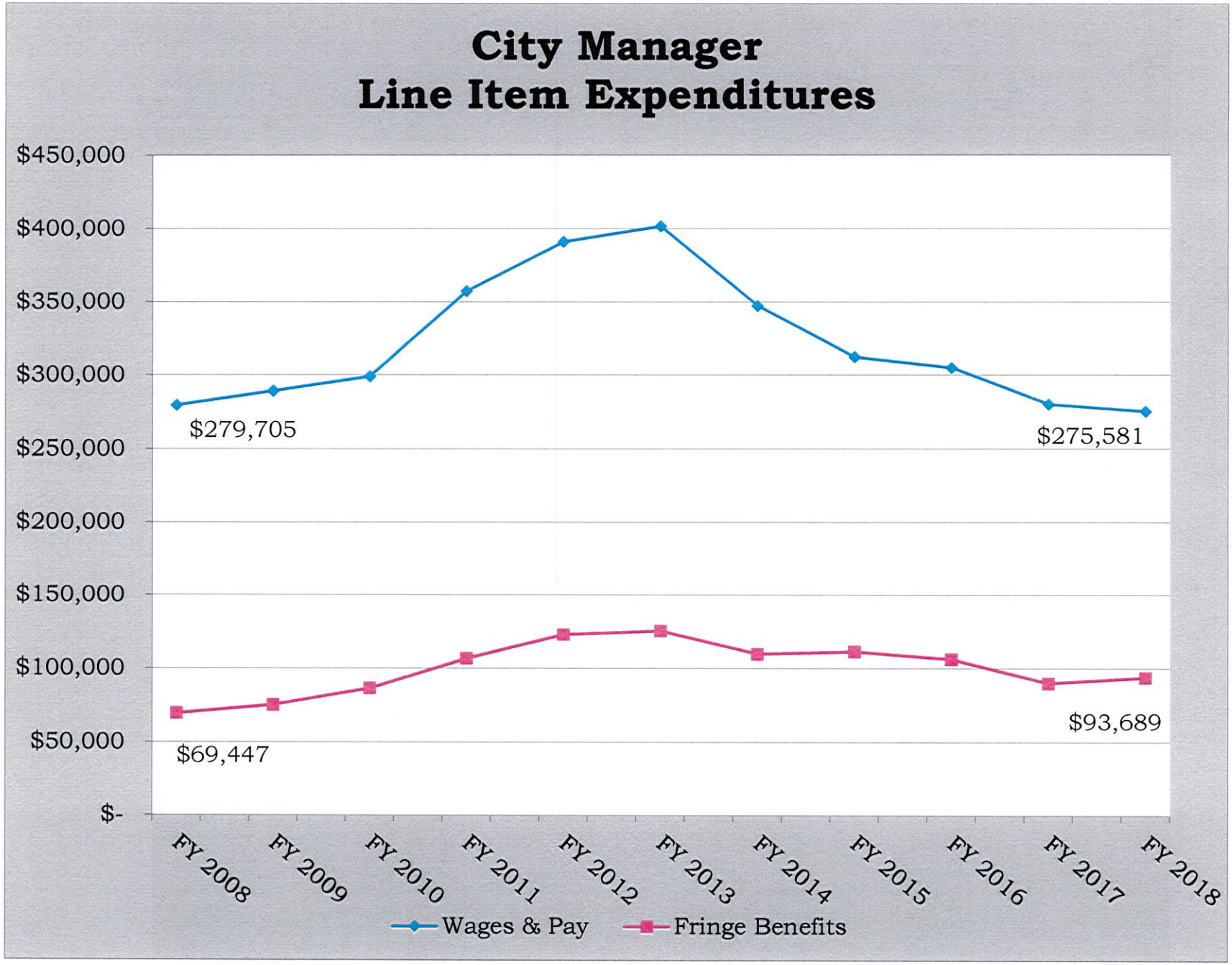
The City Council is an elected body of nine that enacts local legislation, adopts the budget, determines policies and appoints the council employees.

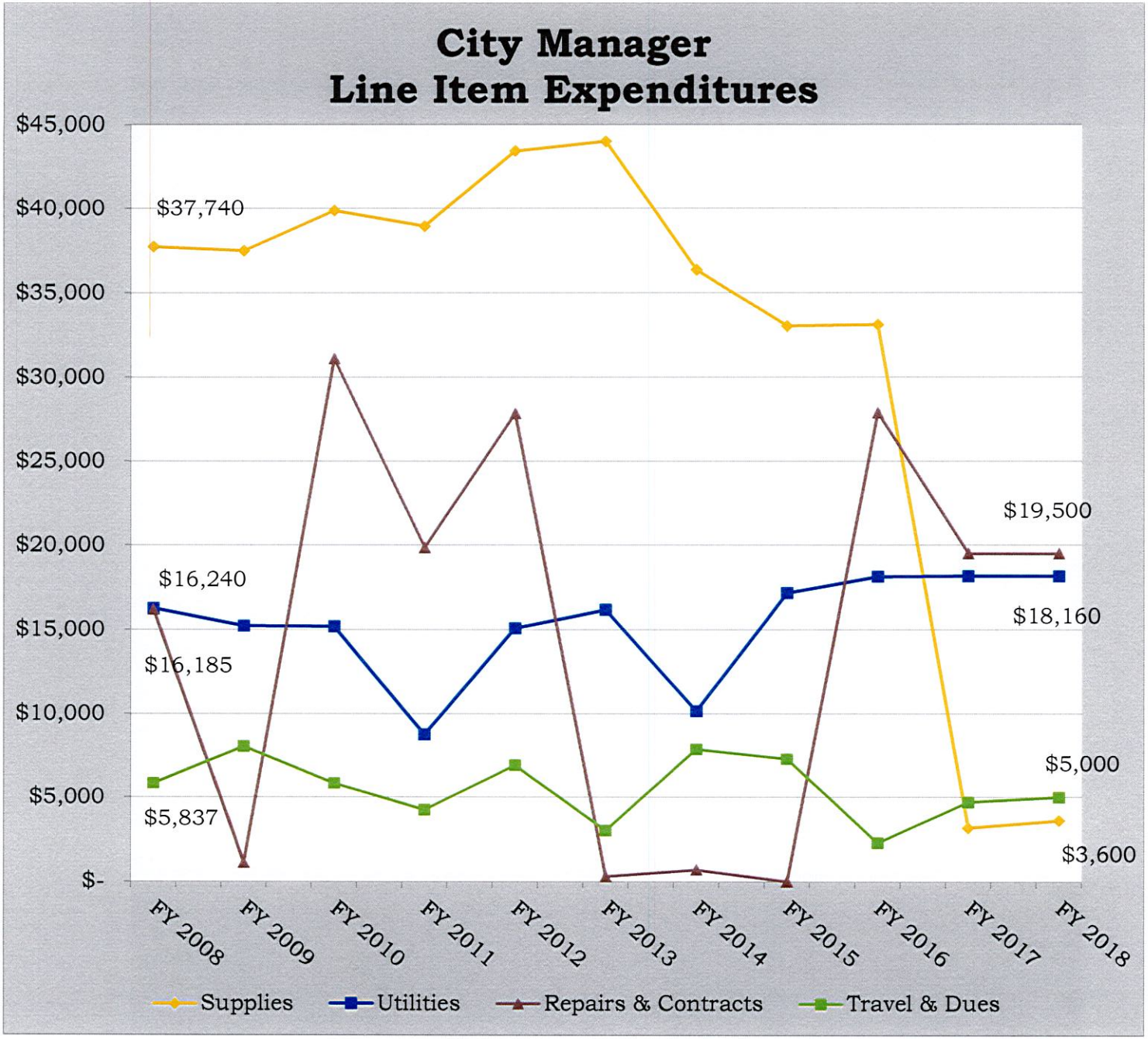
Notable Budget Items:

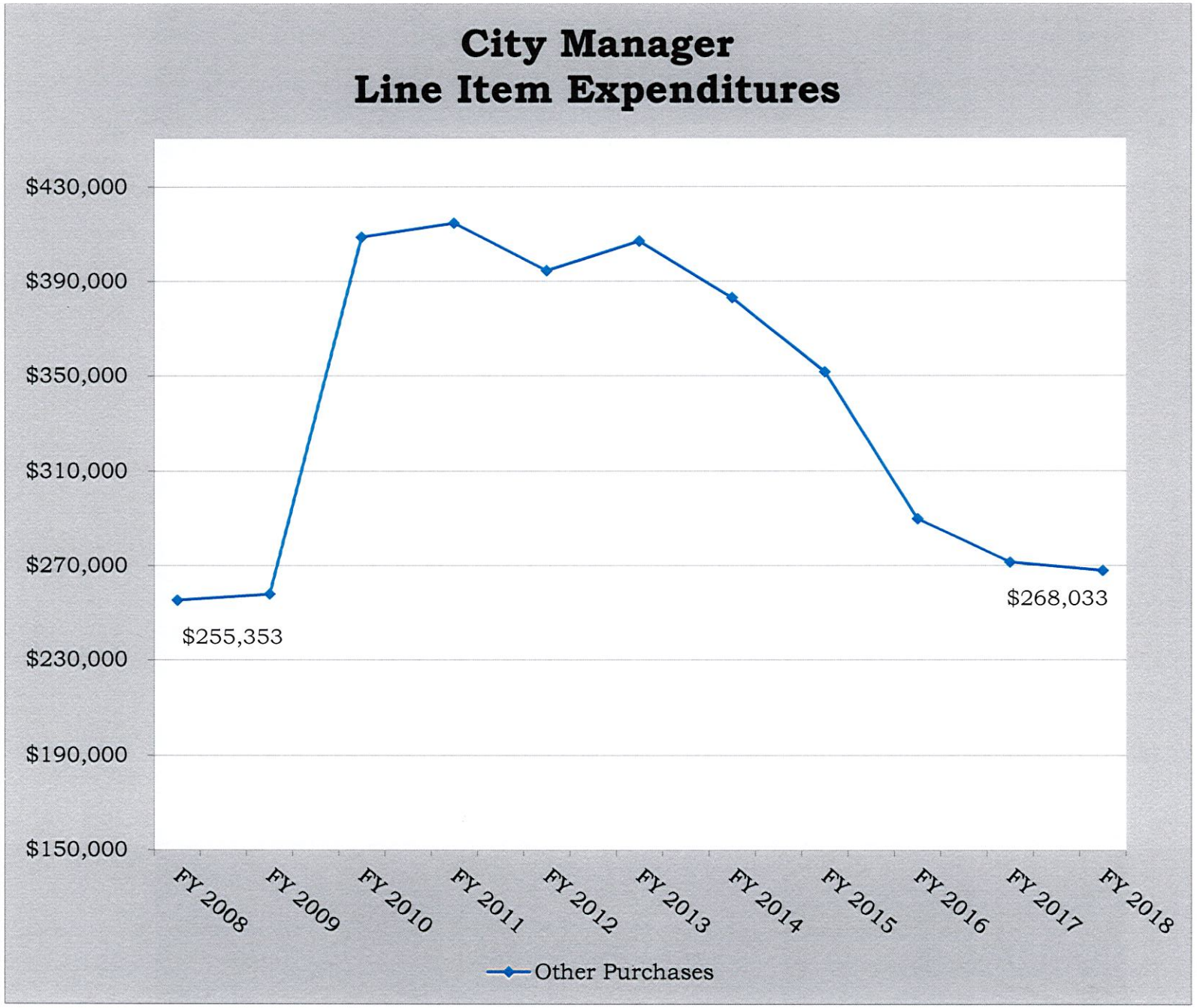
Operational Items:

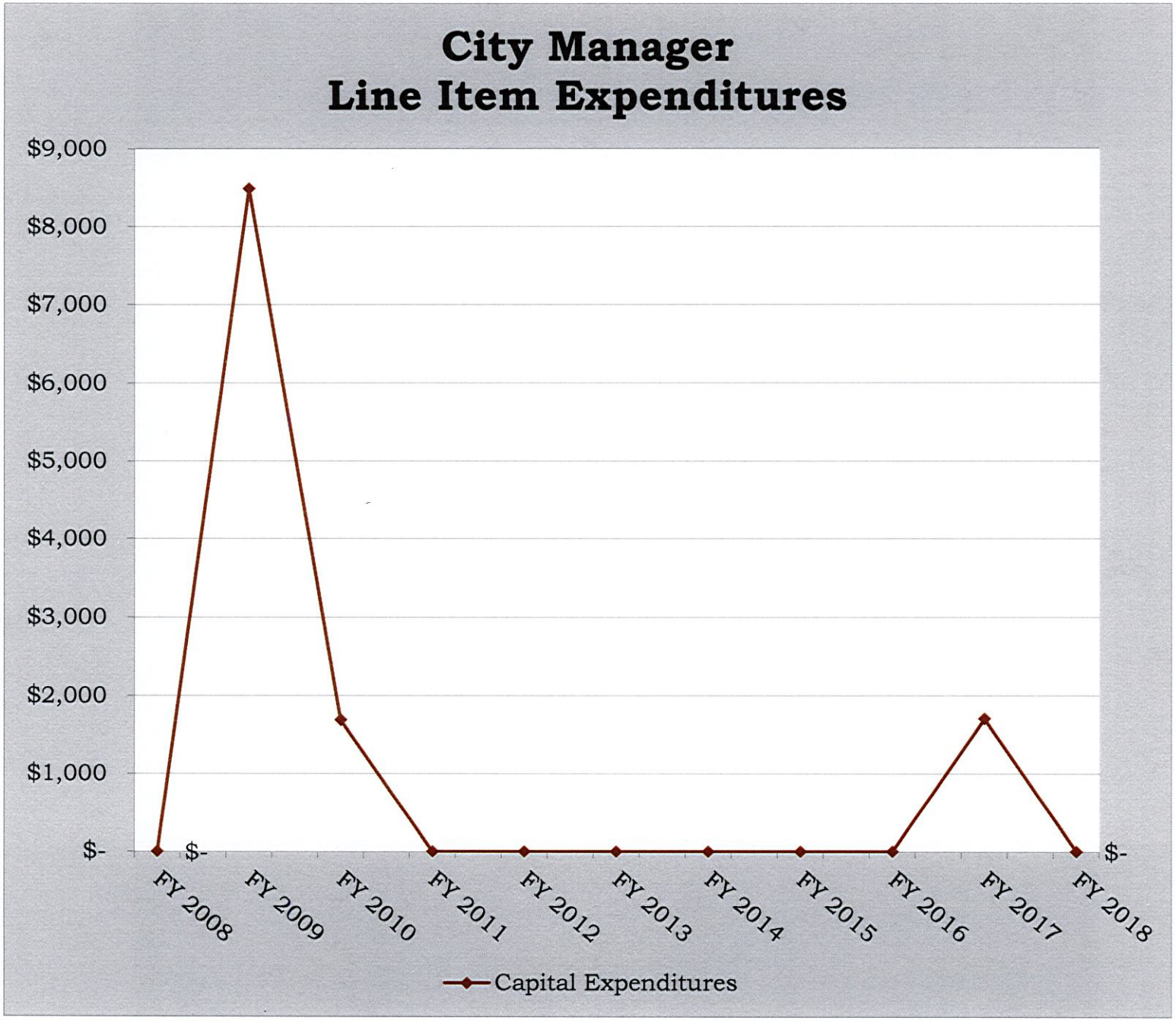
- $4,000 In postage account-Possible mailing of election material

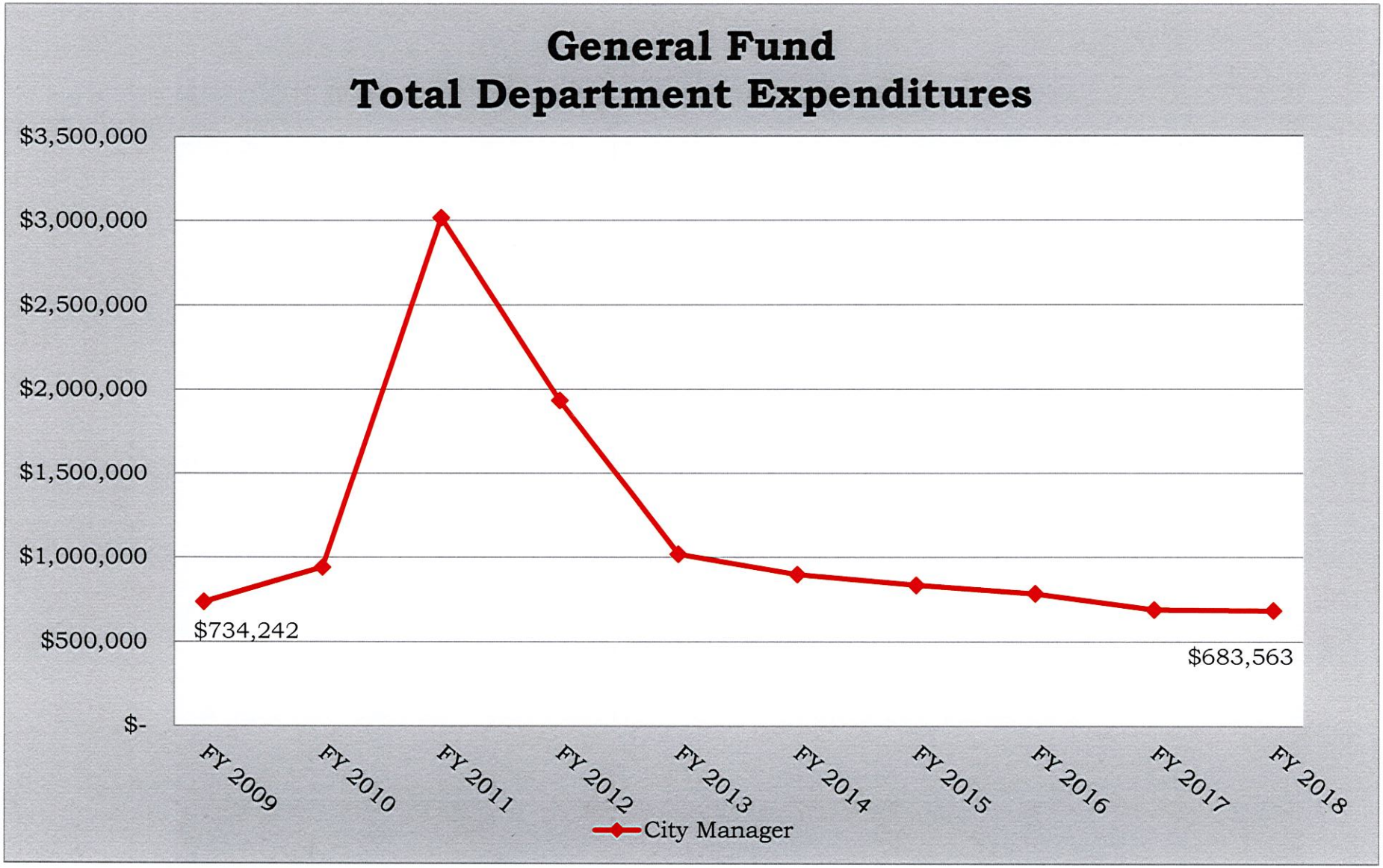

City Manager
Full-Time Equivalent (FTE) Employees
6.00
5.00
4.00
3.00
2.00
1.00
-
5.00
3.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
City Manager Full-Time Equivalent Employees


City Manager
Line Item Expenditures
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$279,705
$275,581
$69,447
$93,689
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


City Manager
Line Item Expenditures
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$37,740
$16,240
$16,185
$5,837
$19,500
$18,160
$5,000
$3,600
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Repairs & Contracts
Travel & Dues


City Manager
Line Item Expenditures
$430,000
$390,000
$350,000
$310,000
$270,000
$230,000
$190,000
$150,000
$255,353
$268,033
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases


City Manager
Line Item Expenditures
$9,000
$8,000
$7,000
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$-
$-
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital Expenditures


General Fund
Total Department Expenditures
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$734,242
$683,563
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
City Manager

GENERAL FUND

CITY MANAGER

FY 2018 BUDGET HIGHLIGHTS

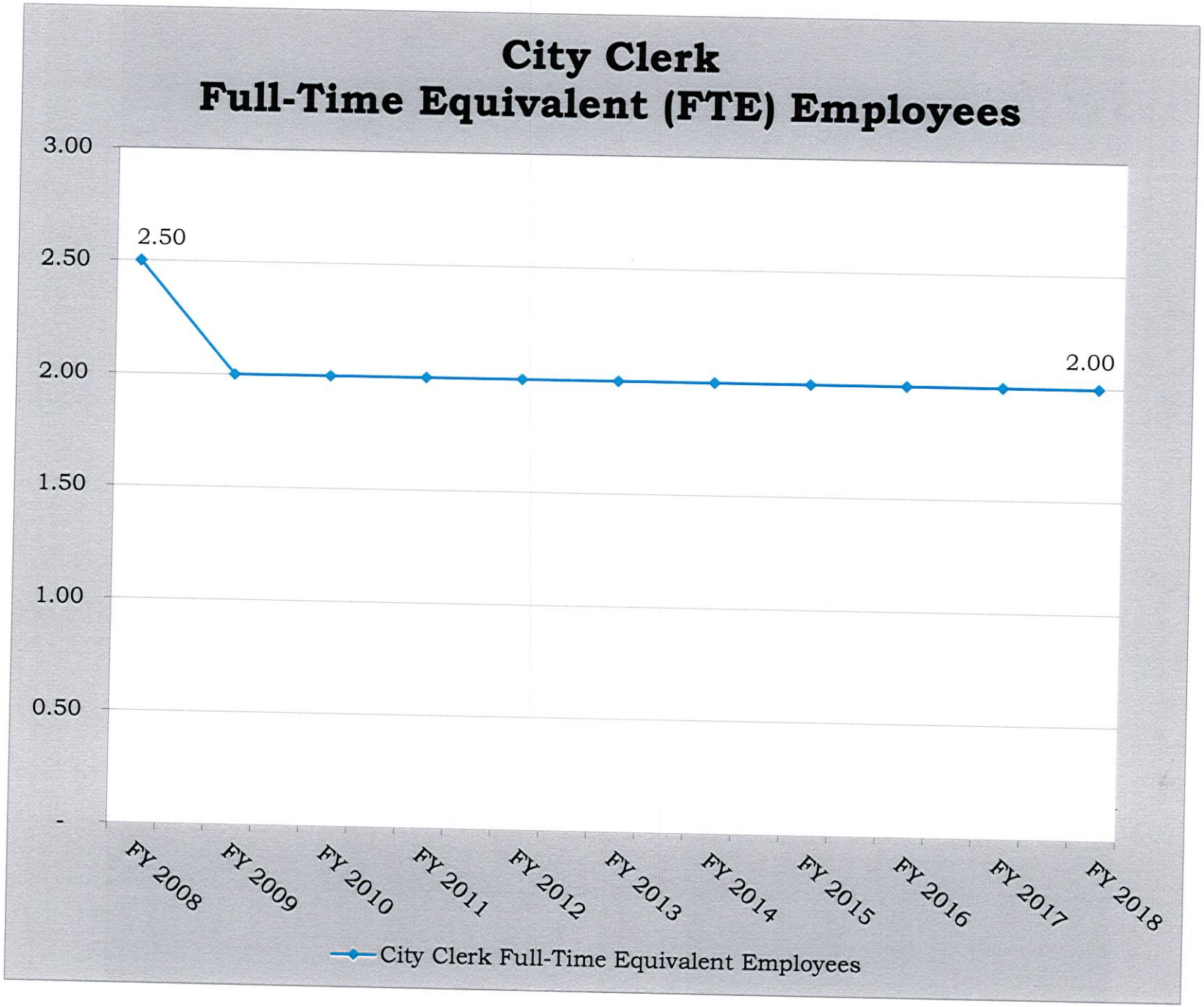
Department Summary:

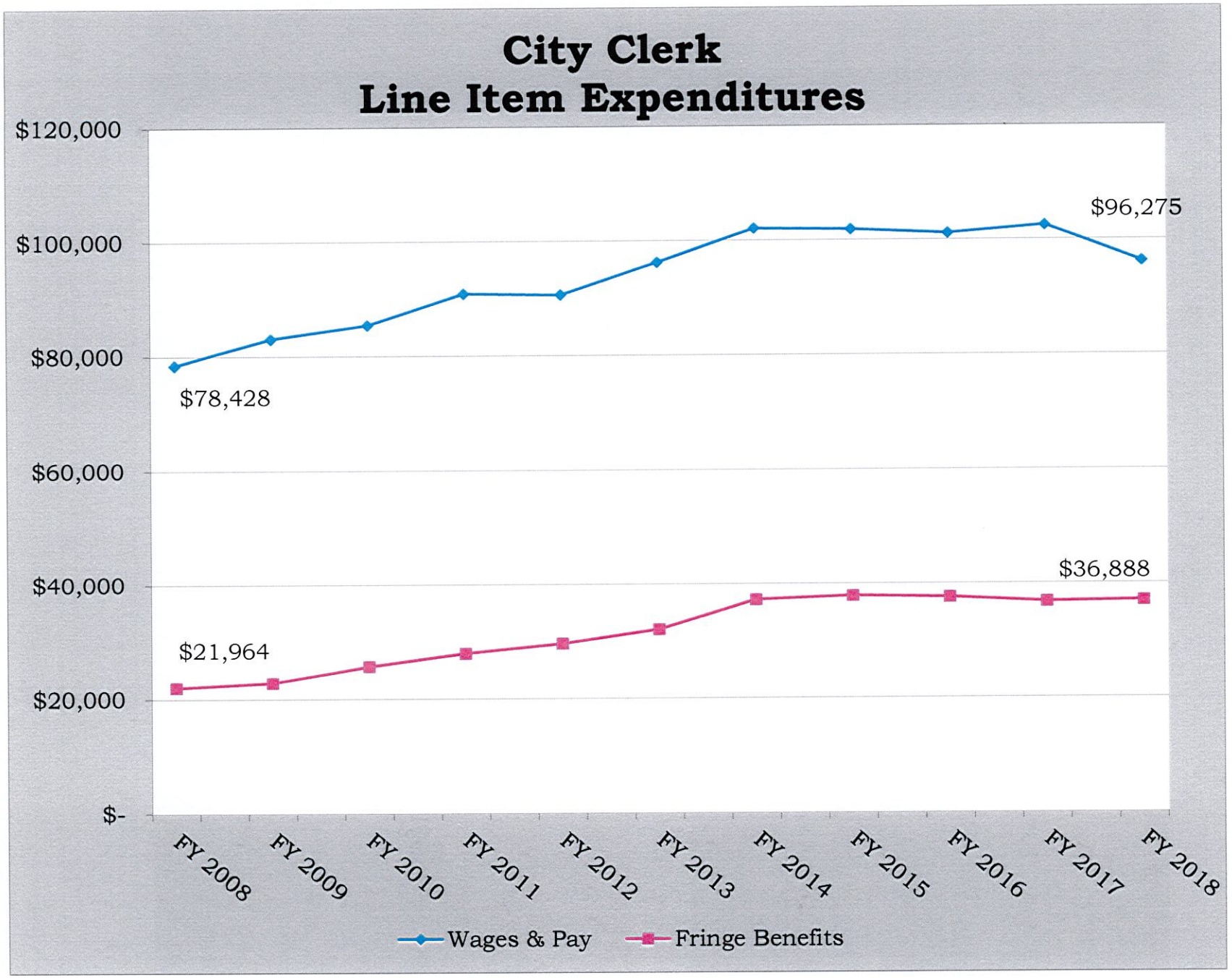
The City Manager is responsible for the general management of the city as defined by state statute, city charger, city code, and City Council directives. The Manager works with the city's department heads and staff to advise the City Council on policy options concerning the organization and the activities of city departments.

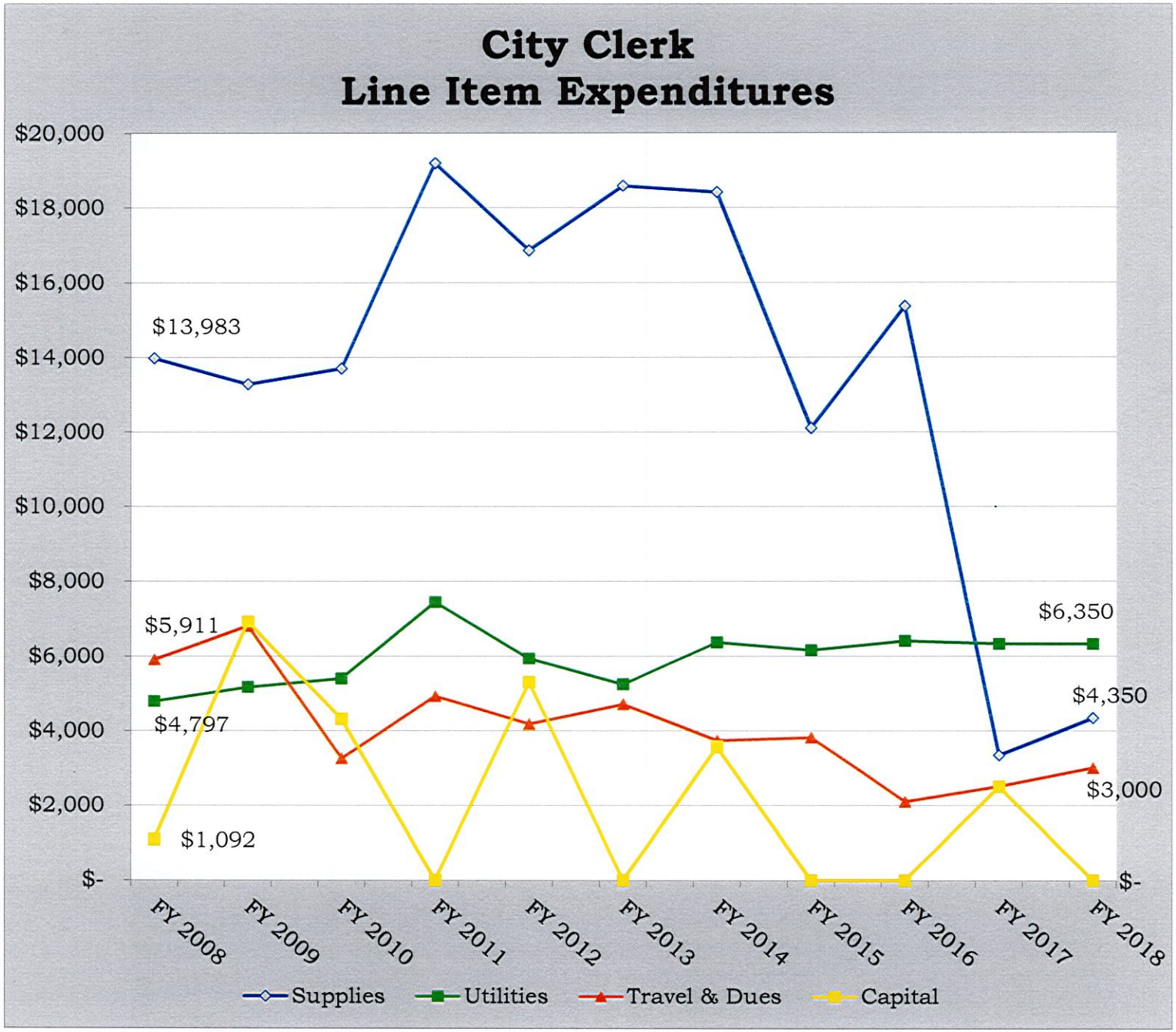
Notable Budget Items:

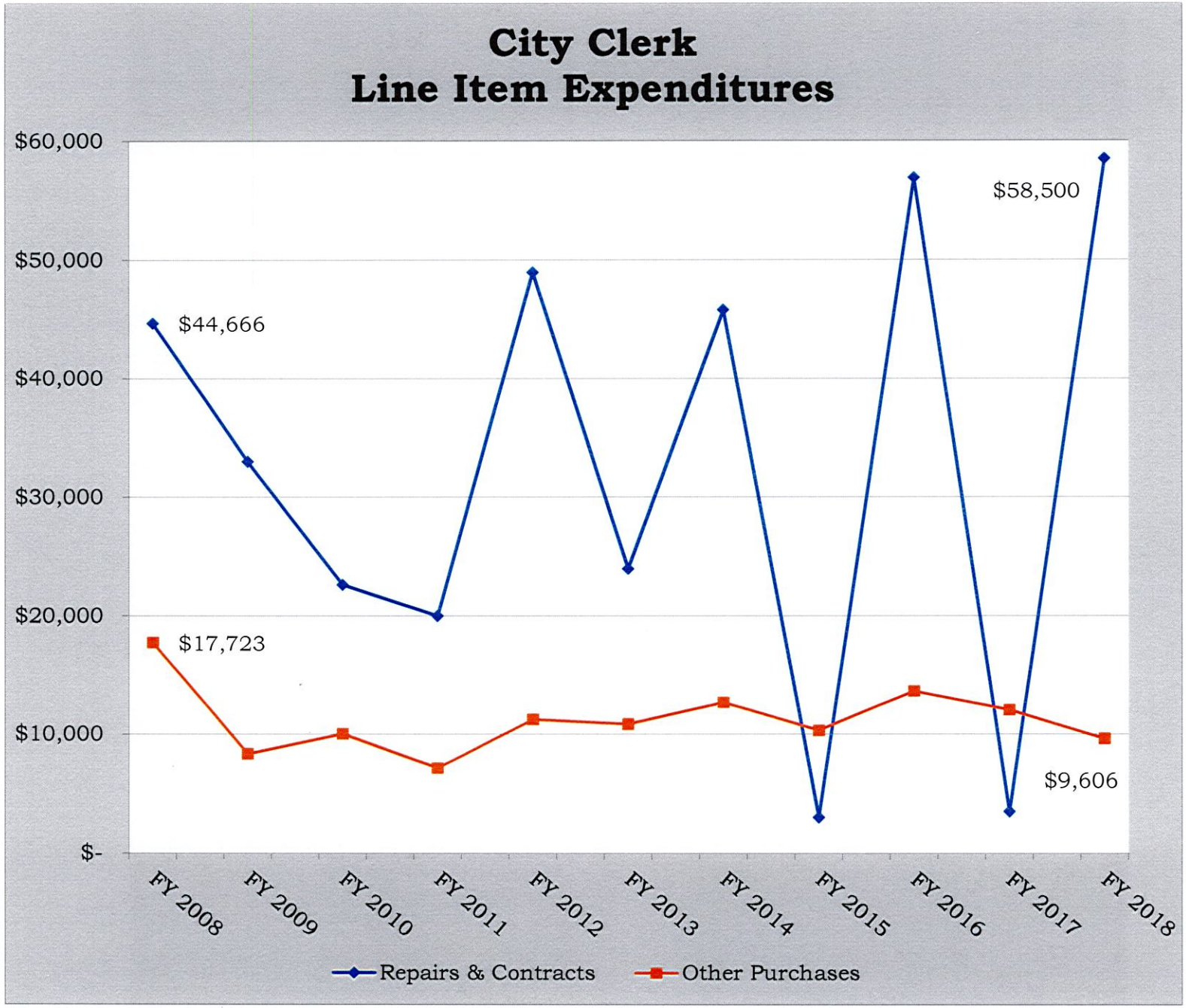
Operational Items:

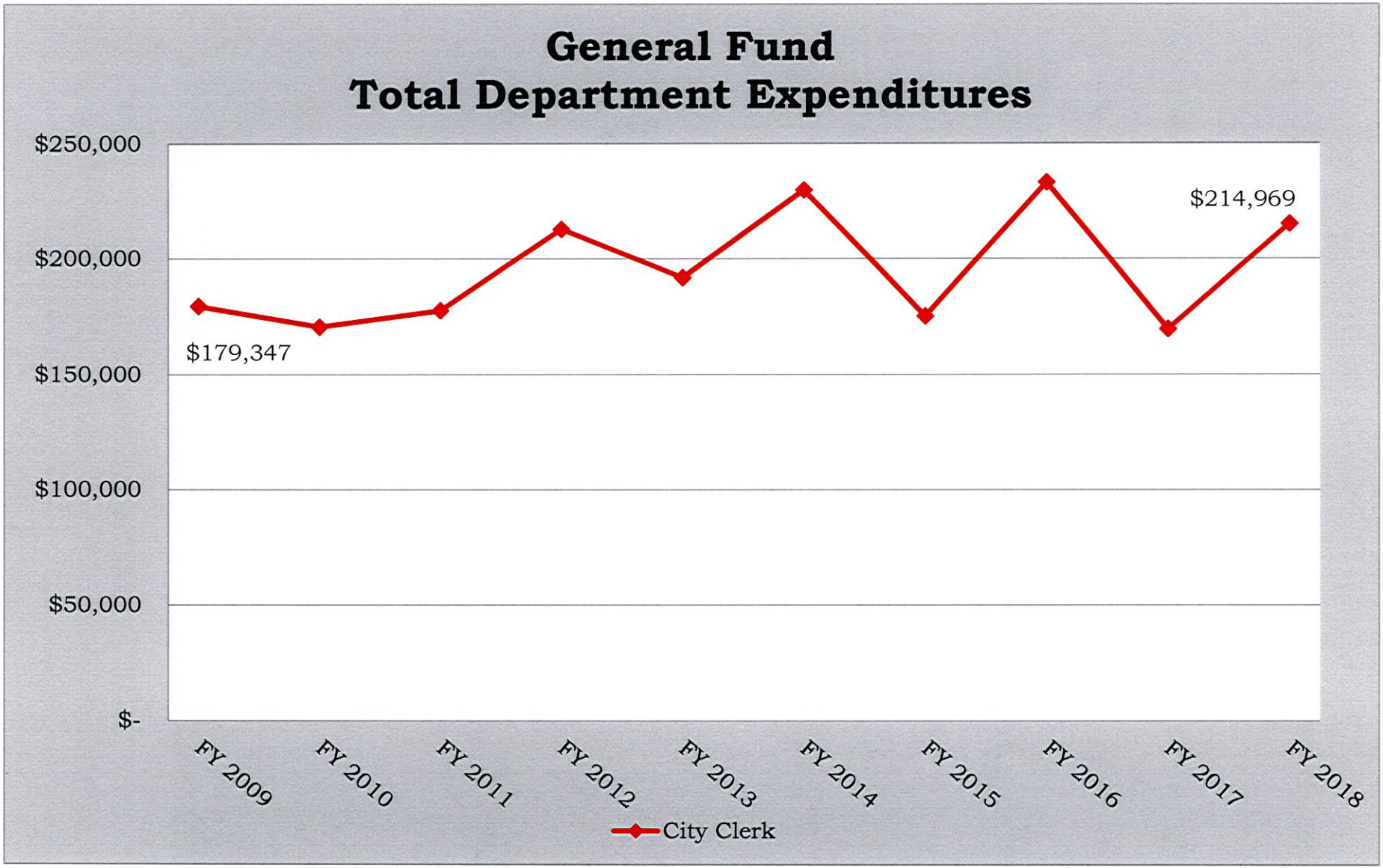
- $800 In small office furnishings-2 replacement office chairs


City Clerk
Full-Time Equivalent (FTE) Employees
3.00
2.50
2.00
1.50
1.00
0.50
-
2.50
2.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
City Clerk Full-Time Equivalent Employees


City Clerk
Line Item Expenditures
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$96,275
$78,428
$36,888
$21,964
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


City Clerk
Line Item Expenditures
$20,000
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$13,983
$5,911
$4,797
$1,092
$6,350
$4,350
$3,000
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Travel & Dues
Capital


City Clerk
Line Item Expenditures
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$44,666
$58,500
$17,723
$9,606
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Repairs & Contracts
Other Purchases


General Fund
Total Department Expenditures
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$179,347
$214,969
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
City Clerk

GENERAL FUND

CITY CLERK

FY 2018 BUDGET HIGHLIGHTS

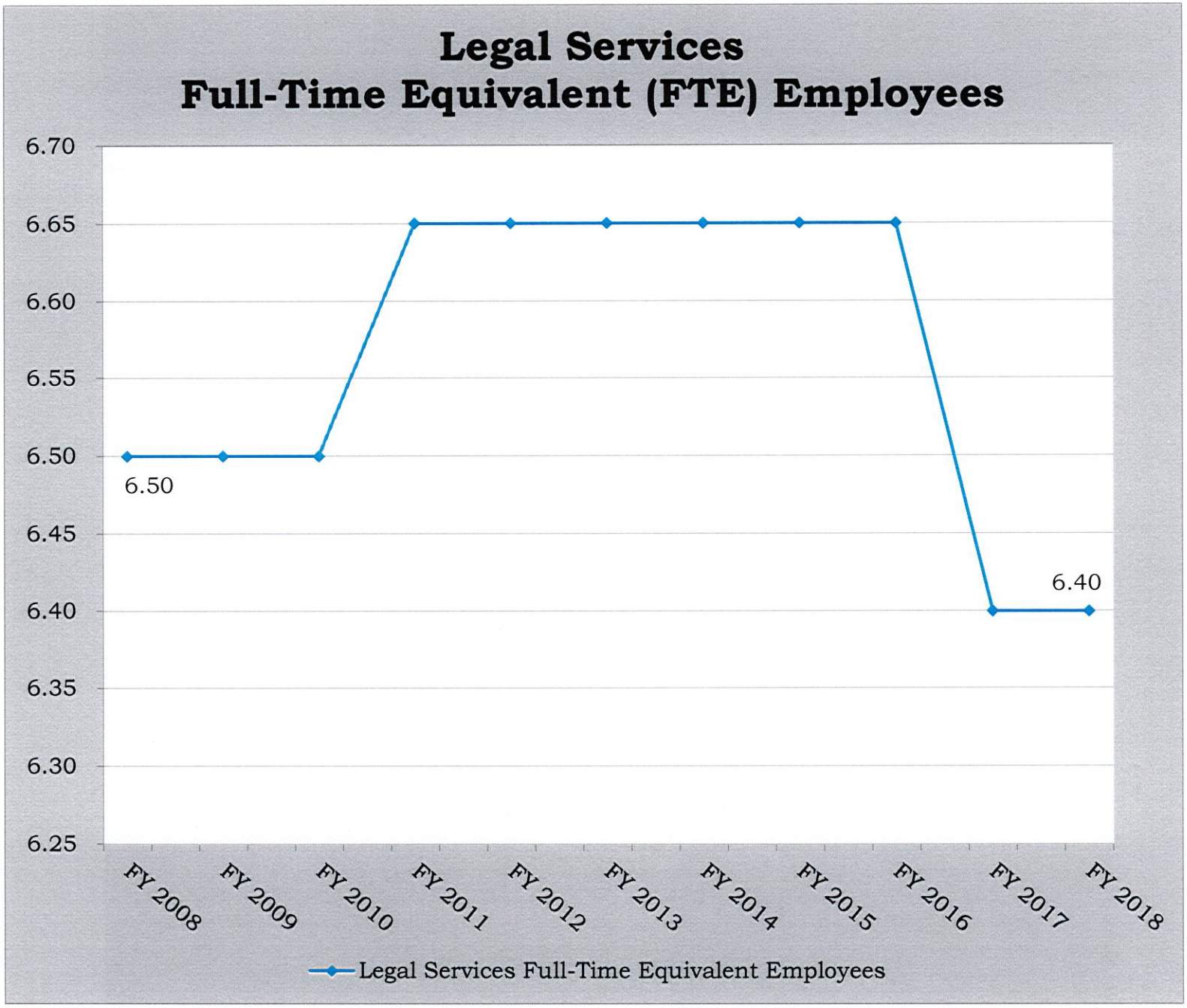
Department Summary:

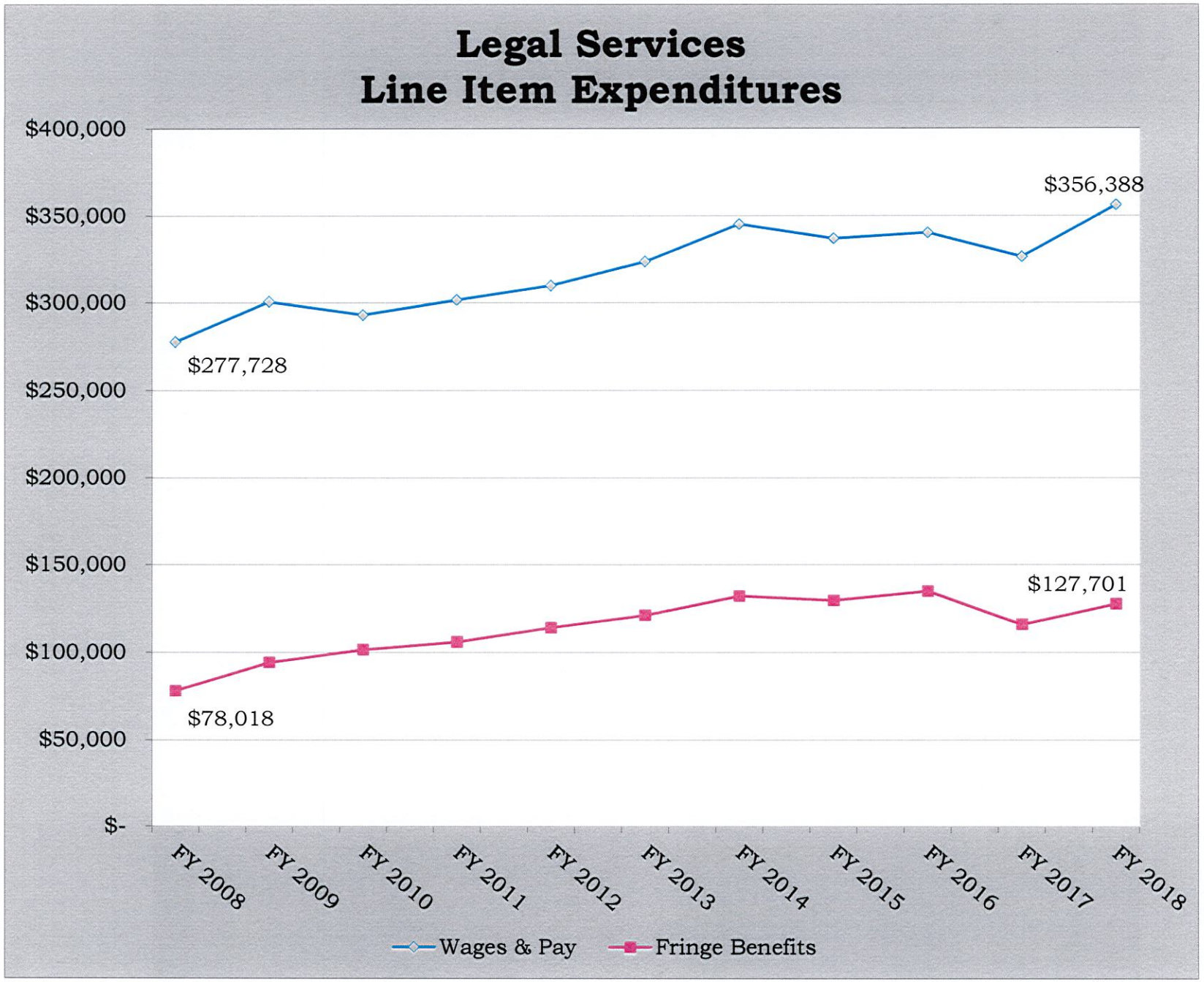
The City Clerk oversees the records management of the city. Specifically, the City Clerk coordinates the City Council agenda and manages all historical records of actions taken by City Council.

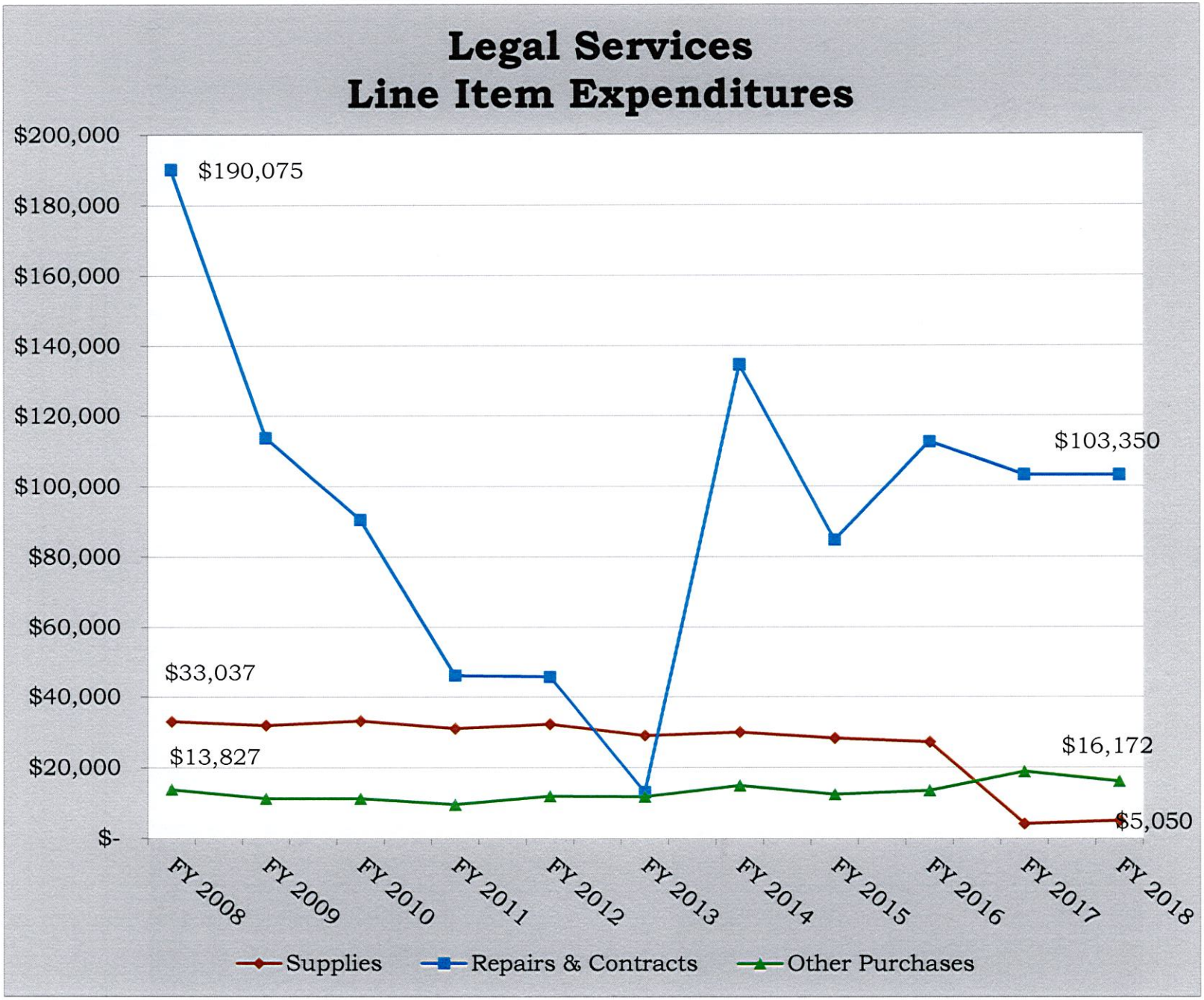
Notable Budget Items:

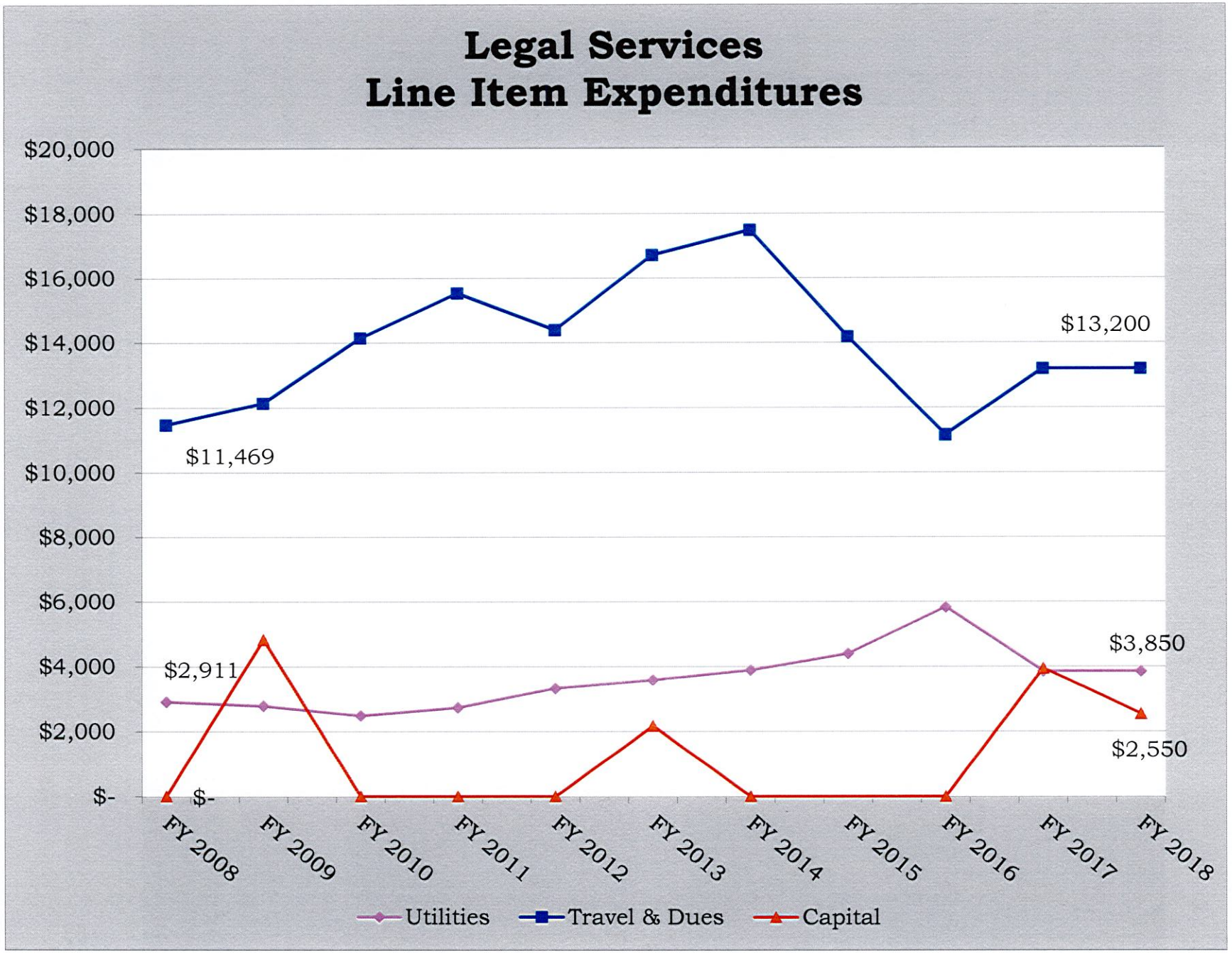
Operational Items:

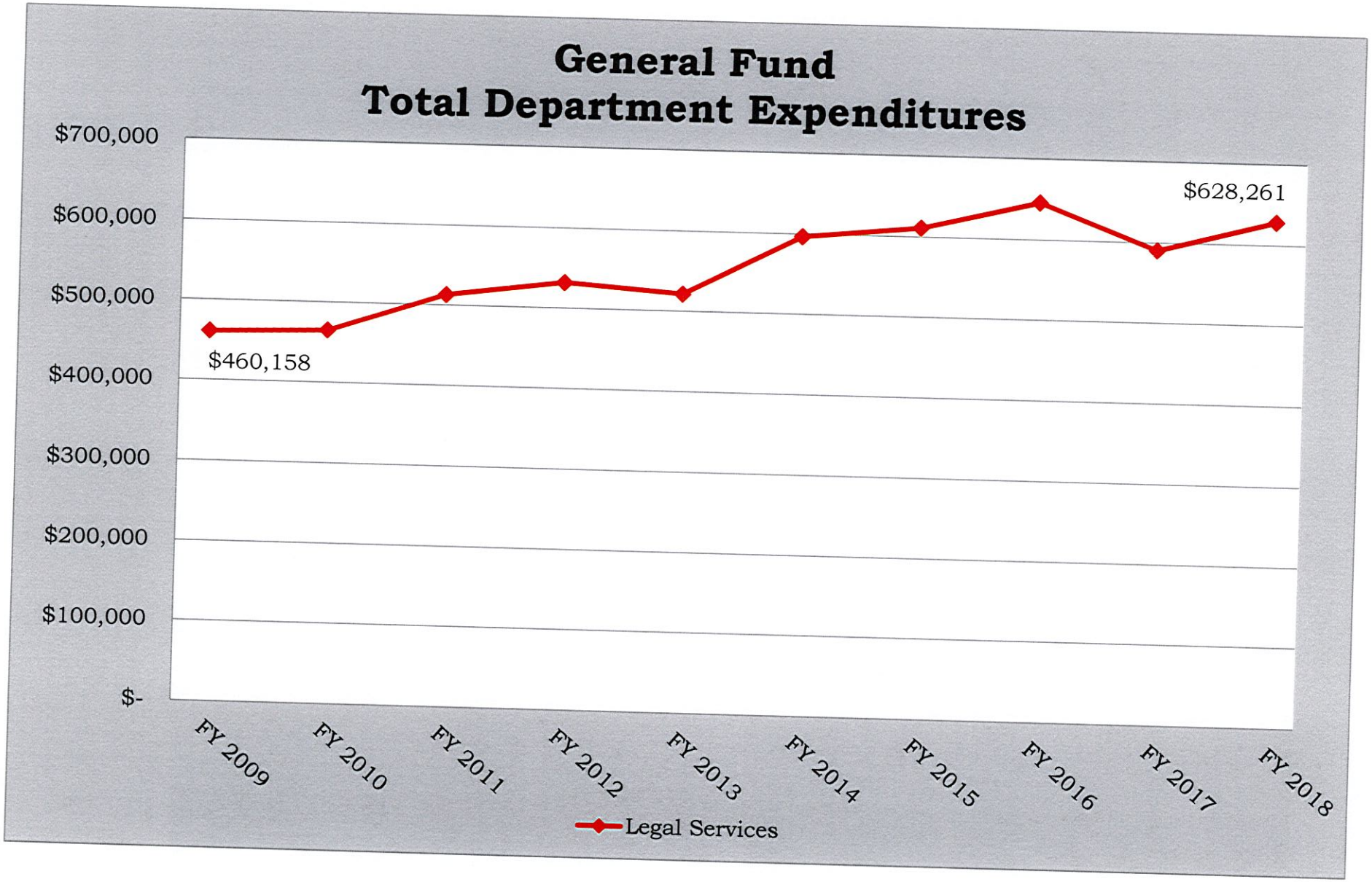
- $500 In computer peripherals-Replacement desktop printer
- $500 In special events-Increase for council inauguration, as well as recognition of boards & commissions
- $55,000 In Elections-Council election in April and Possible other election during year


Legal Services
Full-Time Equivalent (FTE) Employees
6.70
6.65
6.60
6.55
6.50
6.45
6.40
6.35
6.30
6.25
6.50
6.40
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Legal Services Full-Time Equivalent Employees


Legal Services
Line Item Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$356,388
$277,728
$127,701
$78,018
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Legal Services
Line Item Expenditures
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$190,075
$103,350
$33,037
$13,827
$16,172
$5,050
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Repairs & Contracts
Other Purchases


Legal Services
Line Item Expenditures
$20,000
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$11,469
$13,200
$2,911
$-
$3,850
$2,550
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Travel & Dues
Capital


General Fund
Total Department Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$460,158
$628,261
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Legal Services

GENERAL FUND

LEGAL SERVICES

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

Legal Services is made up of the City Attorney's Office and the Prosecutor's Office. The City Attorney's office is responsible for advising council, the manager and department heads on any legal questions affecting the city's interest; drafting city ordinances; preparing and approving contracts; and, conducting any civil suit or action on behalf of the city. The Prosecutor's Office is responsible for prosecuting legal cases on behalf of the city in accordance with local laws and regulations.

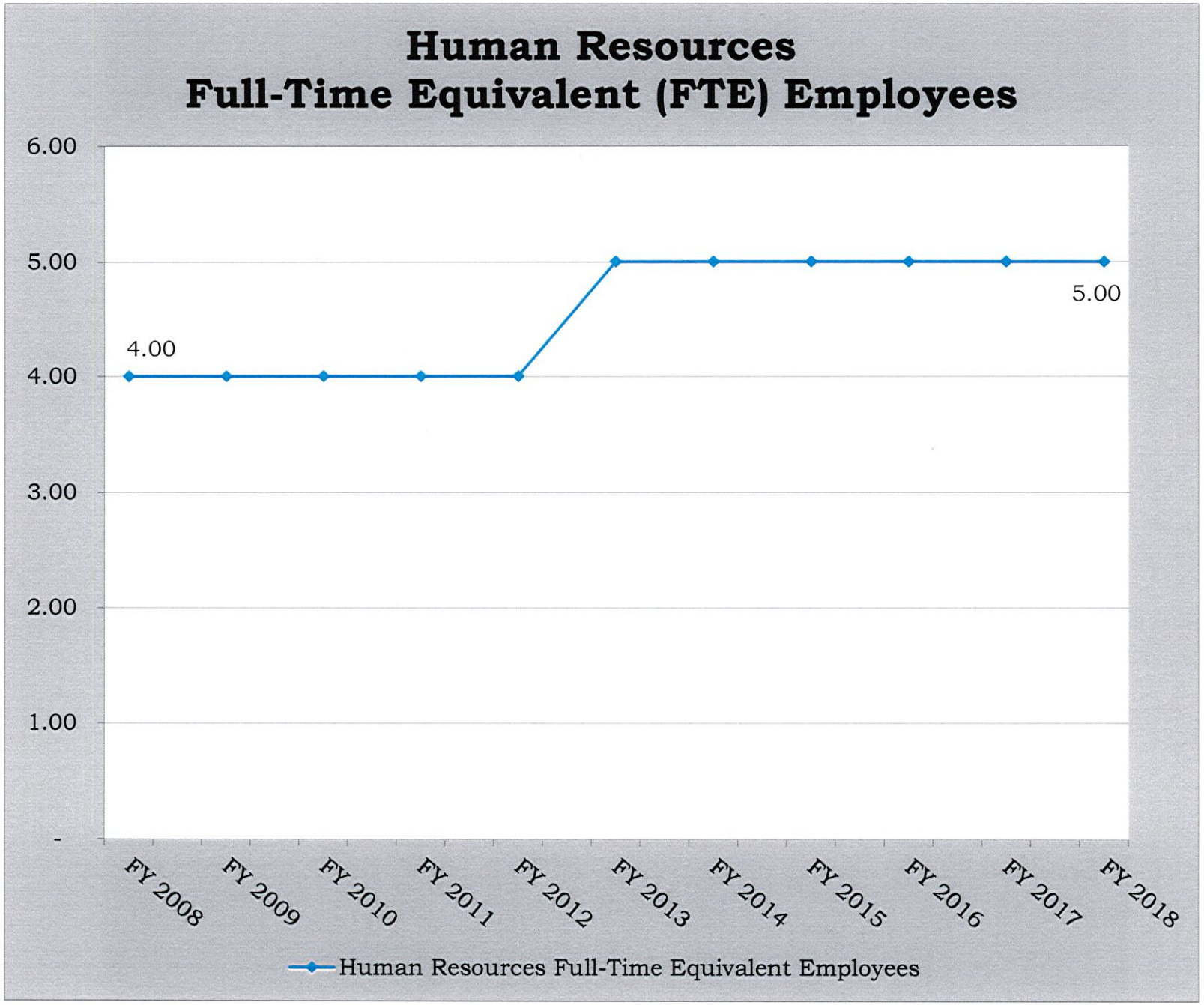
Notable Budget Items:

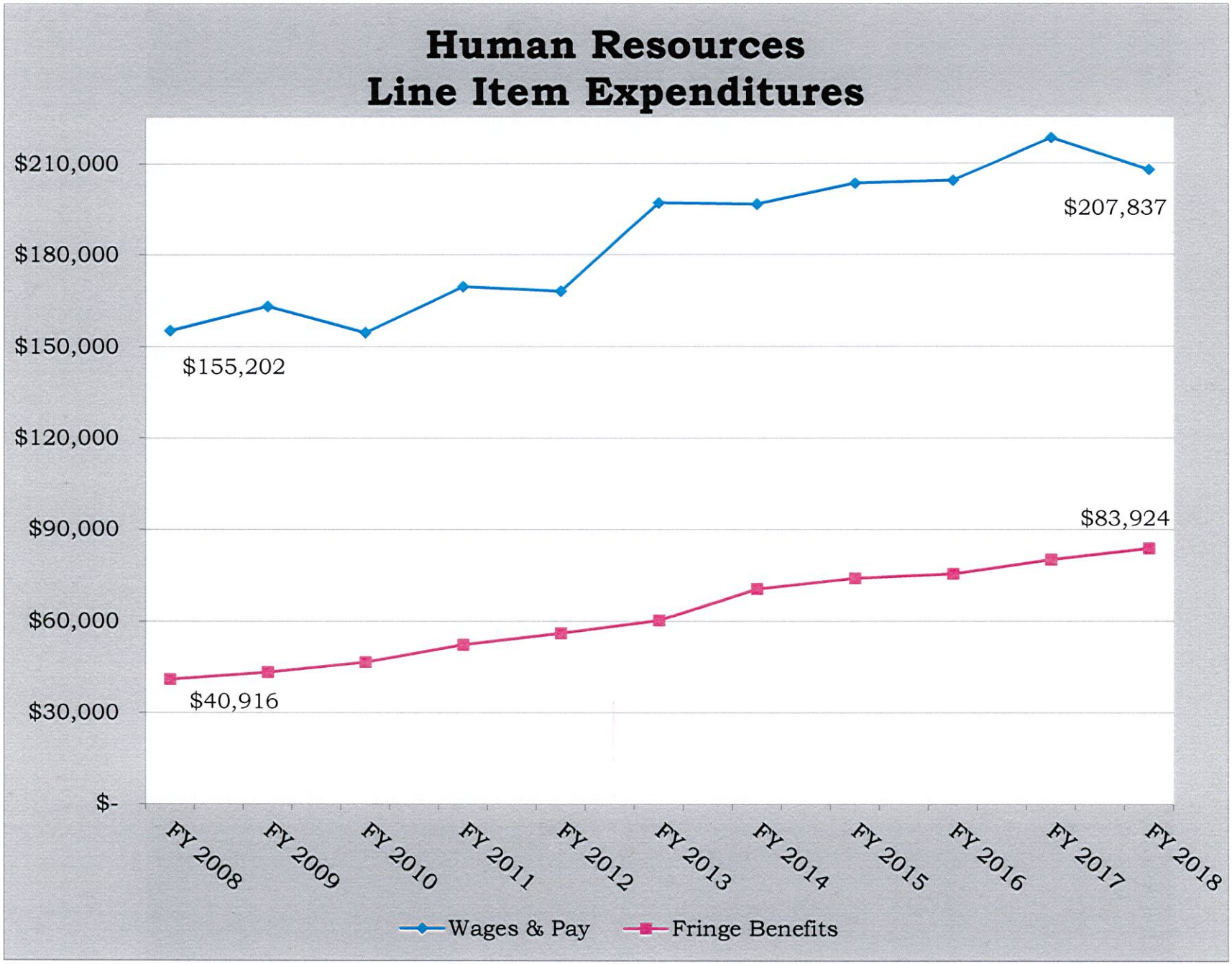
Operational Items:

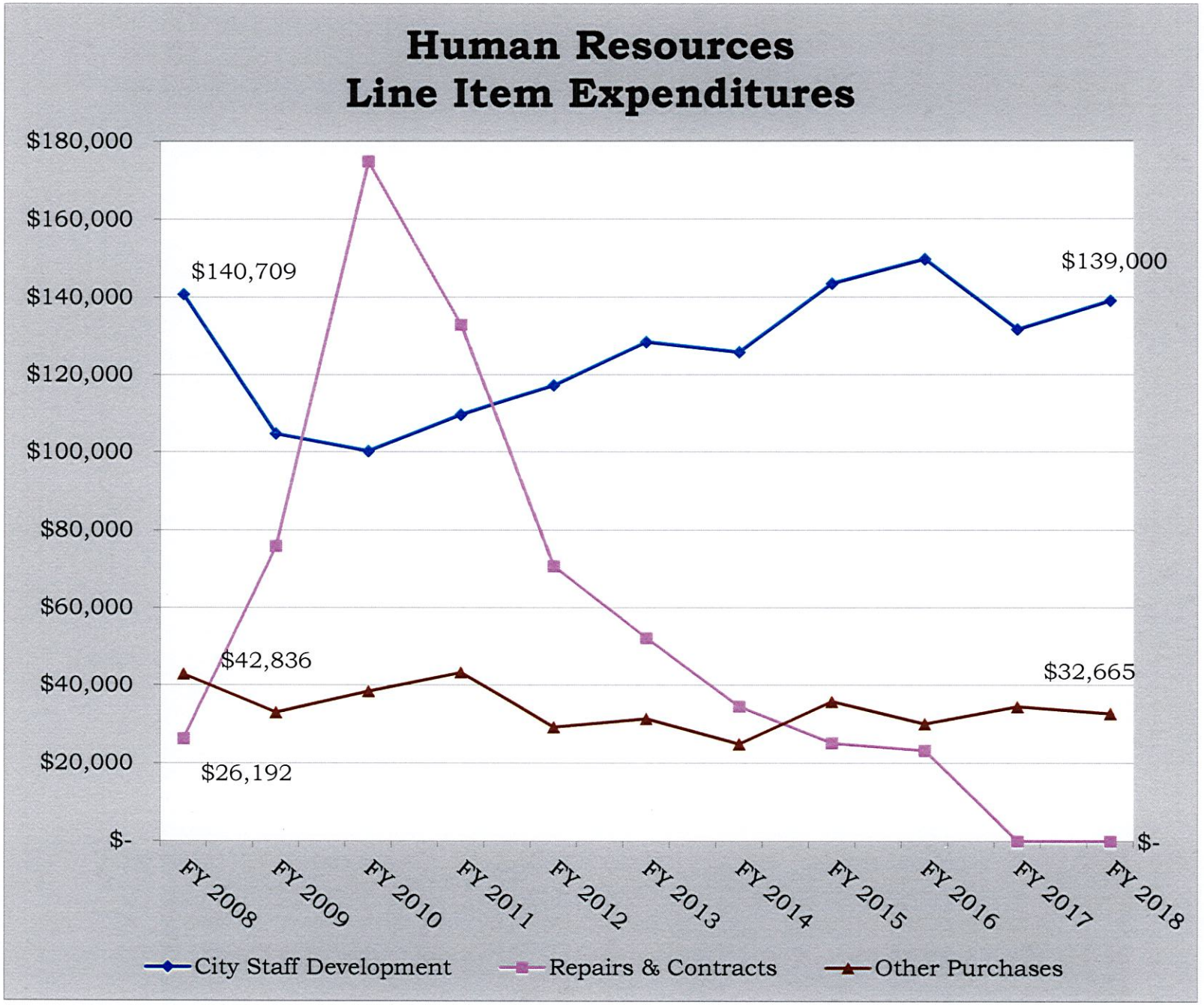
- $500 In City Attorney: Small office furnishings-New file cabinet
- $600 In Prosecutor's Office-Small office furnishings-2 replacement office chairs
- Includes recently approved Reclassification of 2 Senior Clerks to Legal Specialists

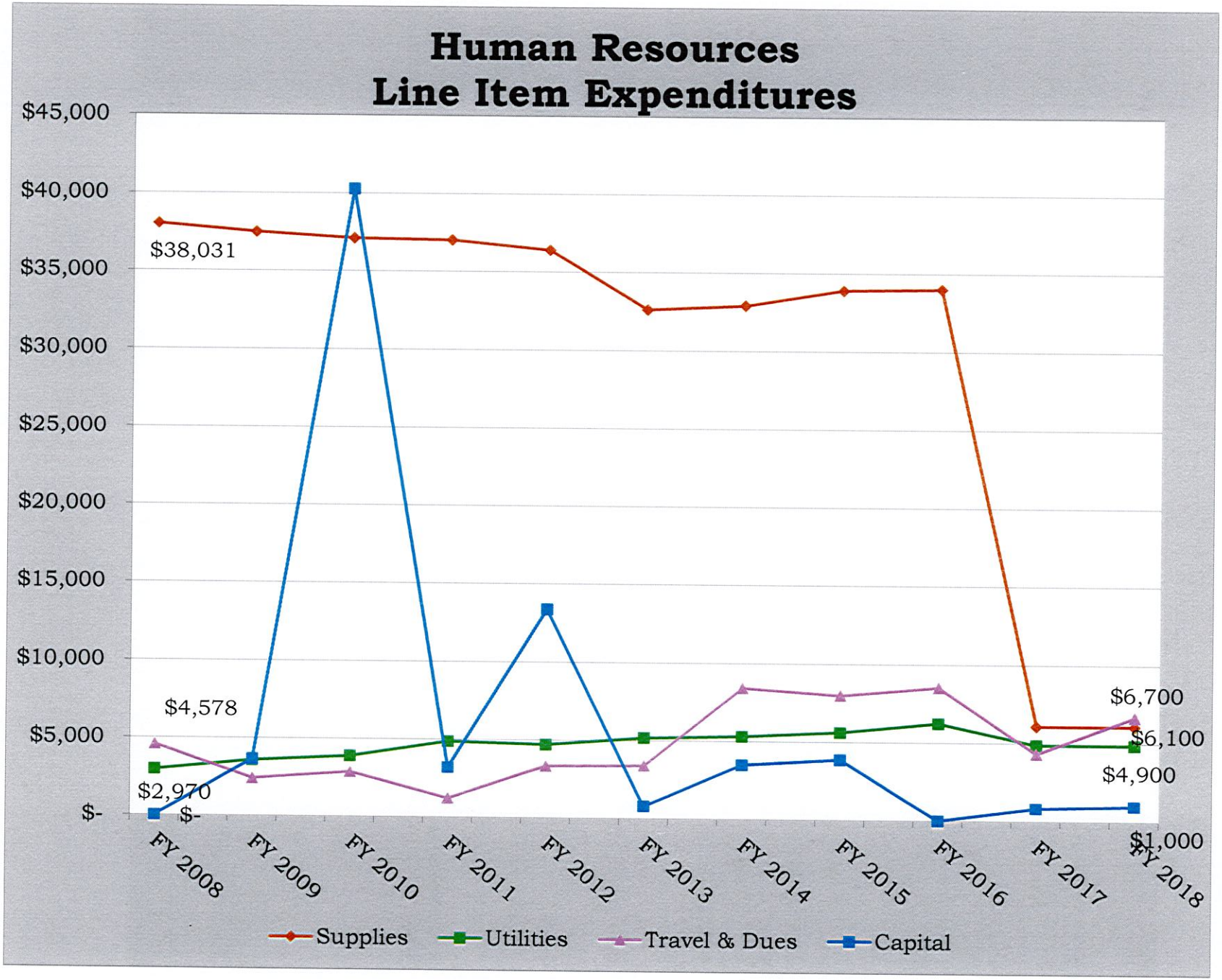
Capital Items:

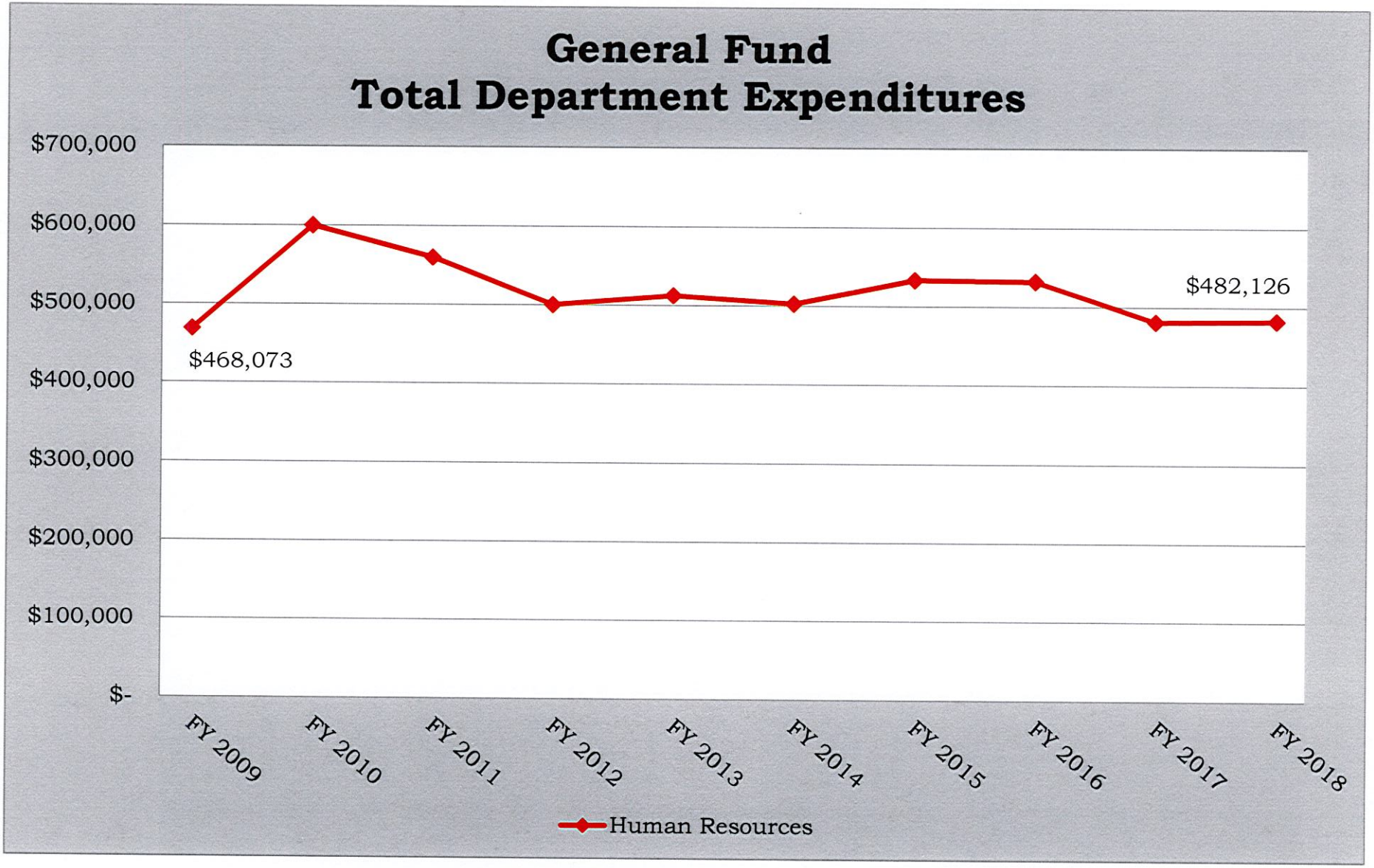
- $2,550 In City Attorney-3 replacement computers


Human Resources
Full-Time Equivalent (FTE) Employees
6.00
5.00
4.00
3.00
2.00
1.00
-
4.00
5.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Human Resources Full-Time Equivalent Employees


Human Resources
Line Item Expenditures
$210,000
$180,000
$150,000
$120,000
$90,000
$60,000
$30,000
$-
$207,837
$155,202
$83,924
$40,916
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Human Resources
Line Item Expenditures
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$140,709
$139,000
$42,836
$32,665
$26,192
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
City Staff Development
Repairs & Contracts
Other Purchases


Human Resources
Line Item Expenditures
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$38,031
$4,578
$2,970
$-
$6,700
$6,100
$4,900
$1,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Travel & Dues
Capital


General Fund
Total Department Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$468,073
$482,126
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Human Resources

GENERAL FUND

HUMAN RESOURCES

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Human Resources Department provides a variety of support services to other departments within the city in the areas of Administration, Employee Relations, Employment, Compensation, Benefits and Risk Management.

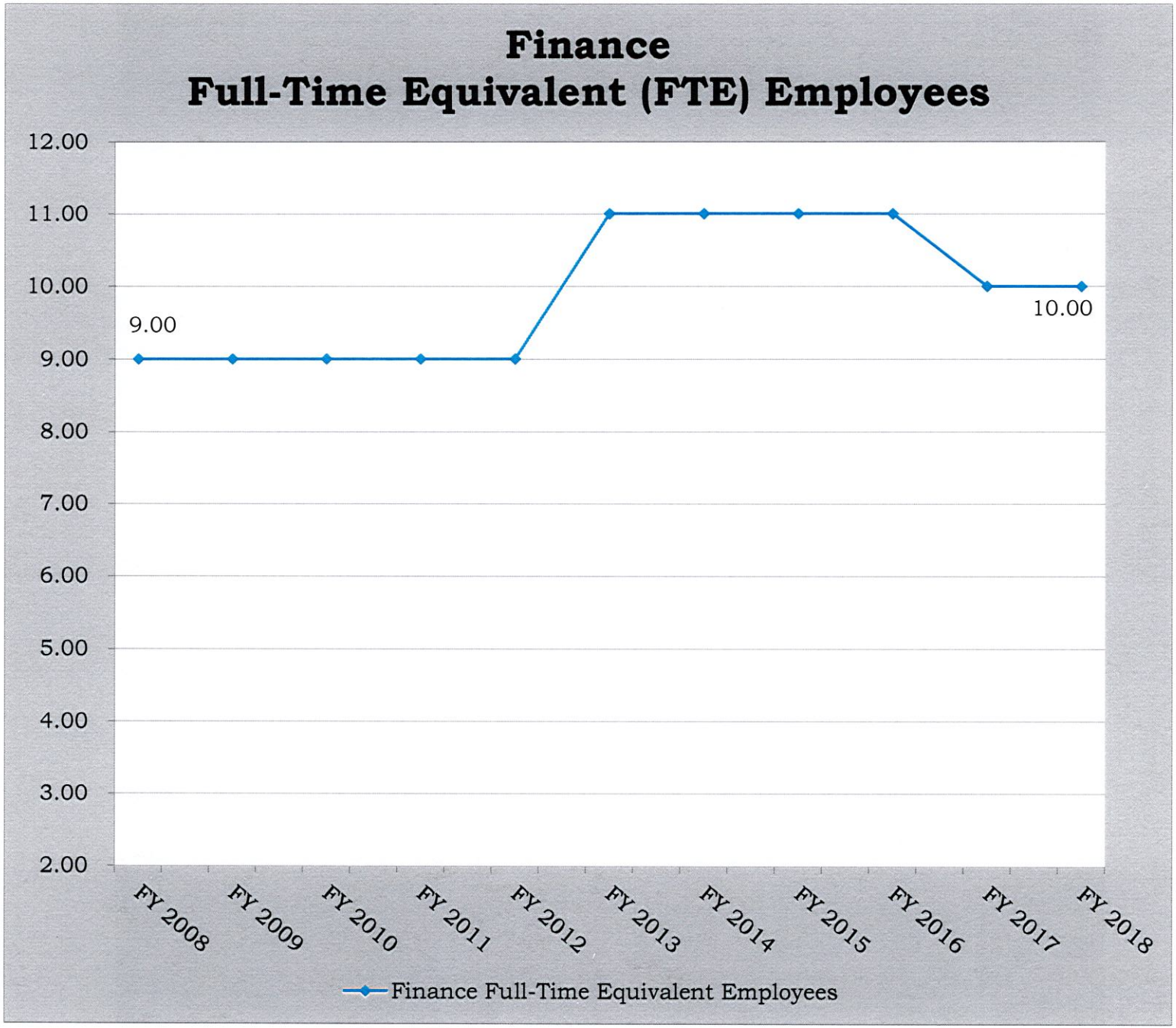
Notable Budget Items:

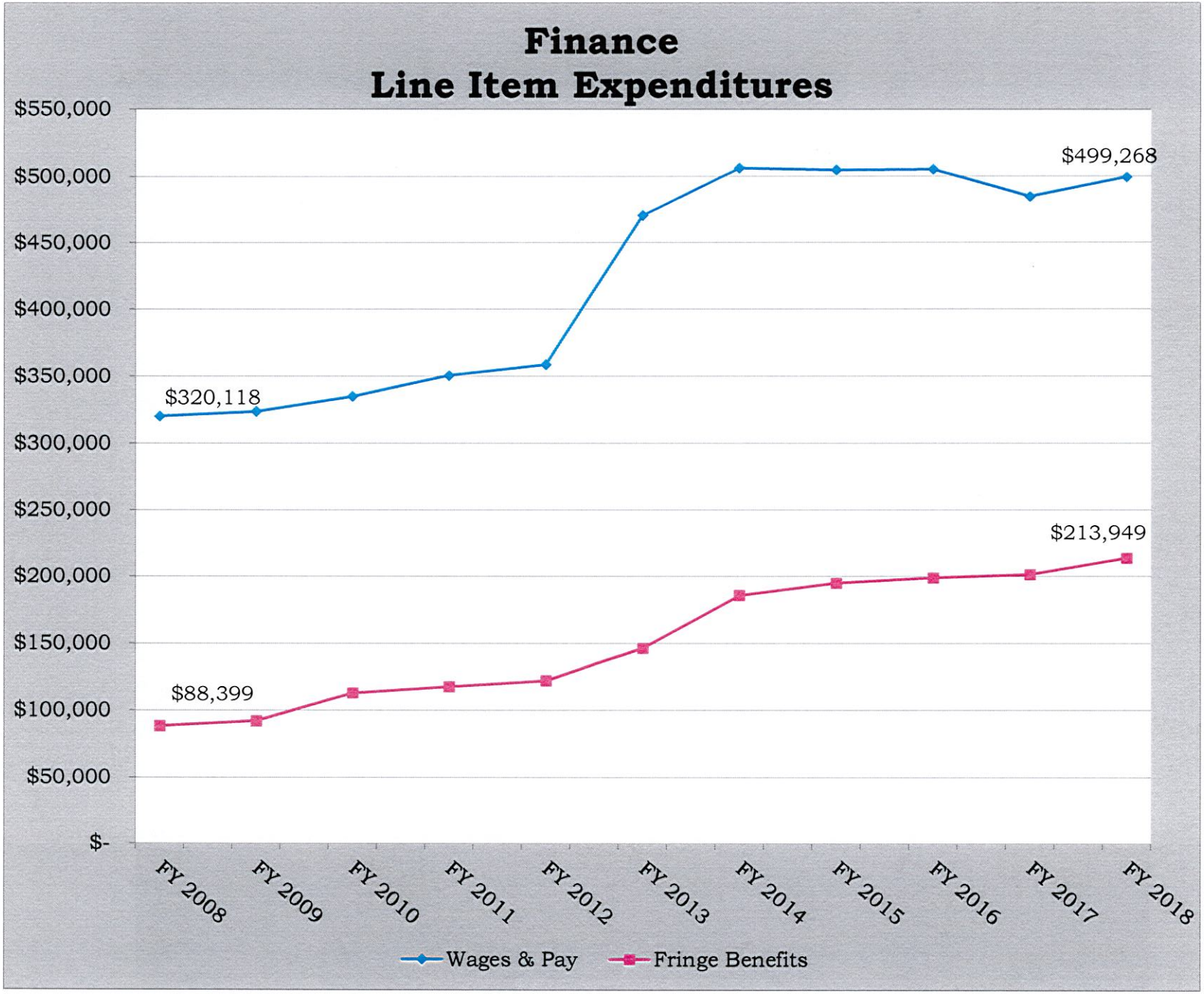
Operational Items:

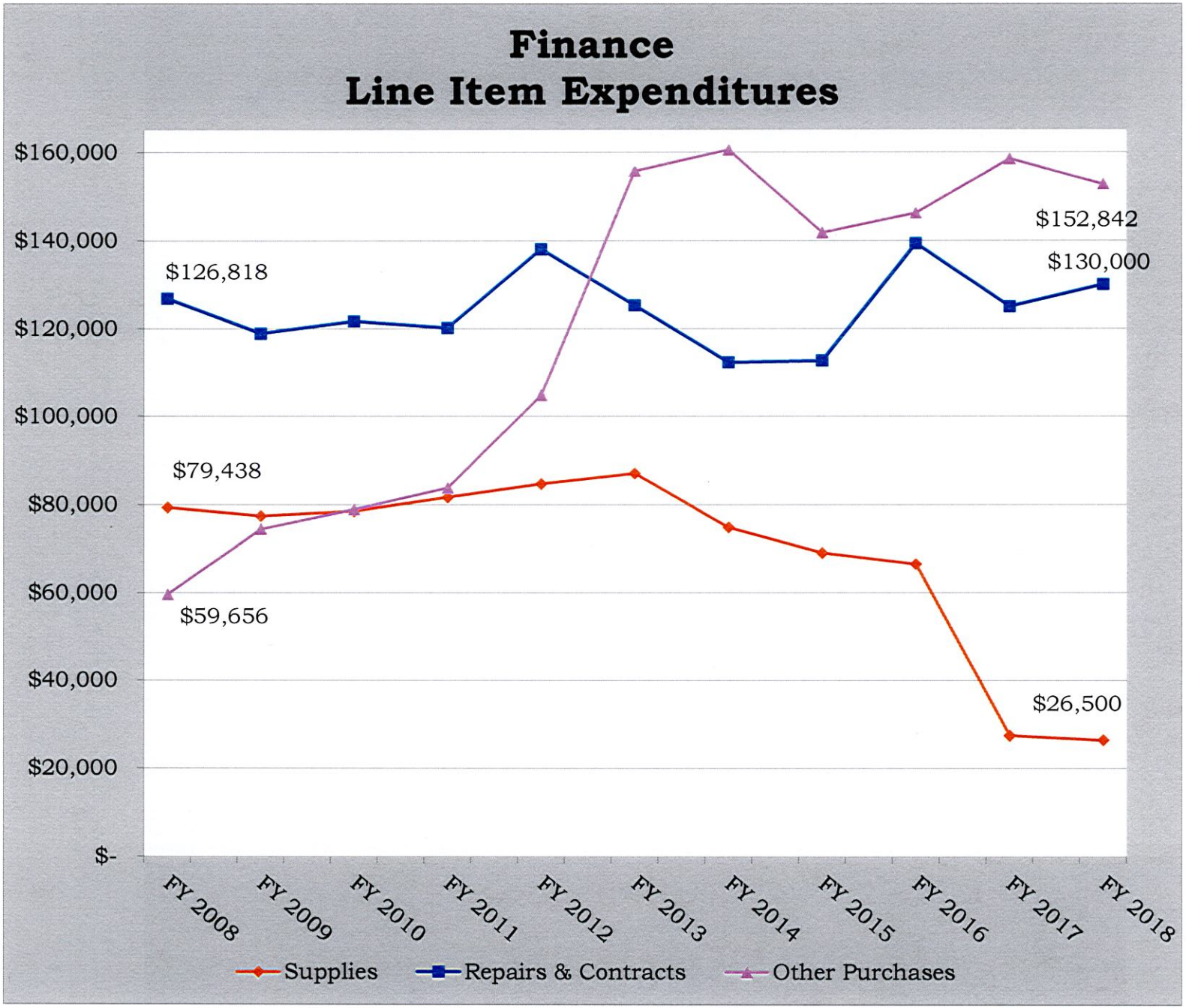
- Due to change in work functions, moved the cost of half an employee to worker's compensation fund
- Moved quarterly unemployment fee to liability insurance fund

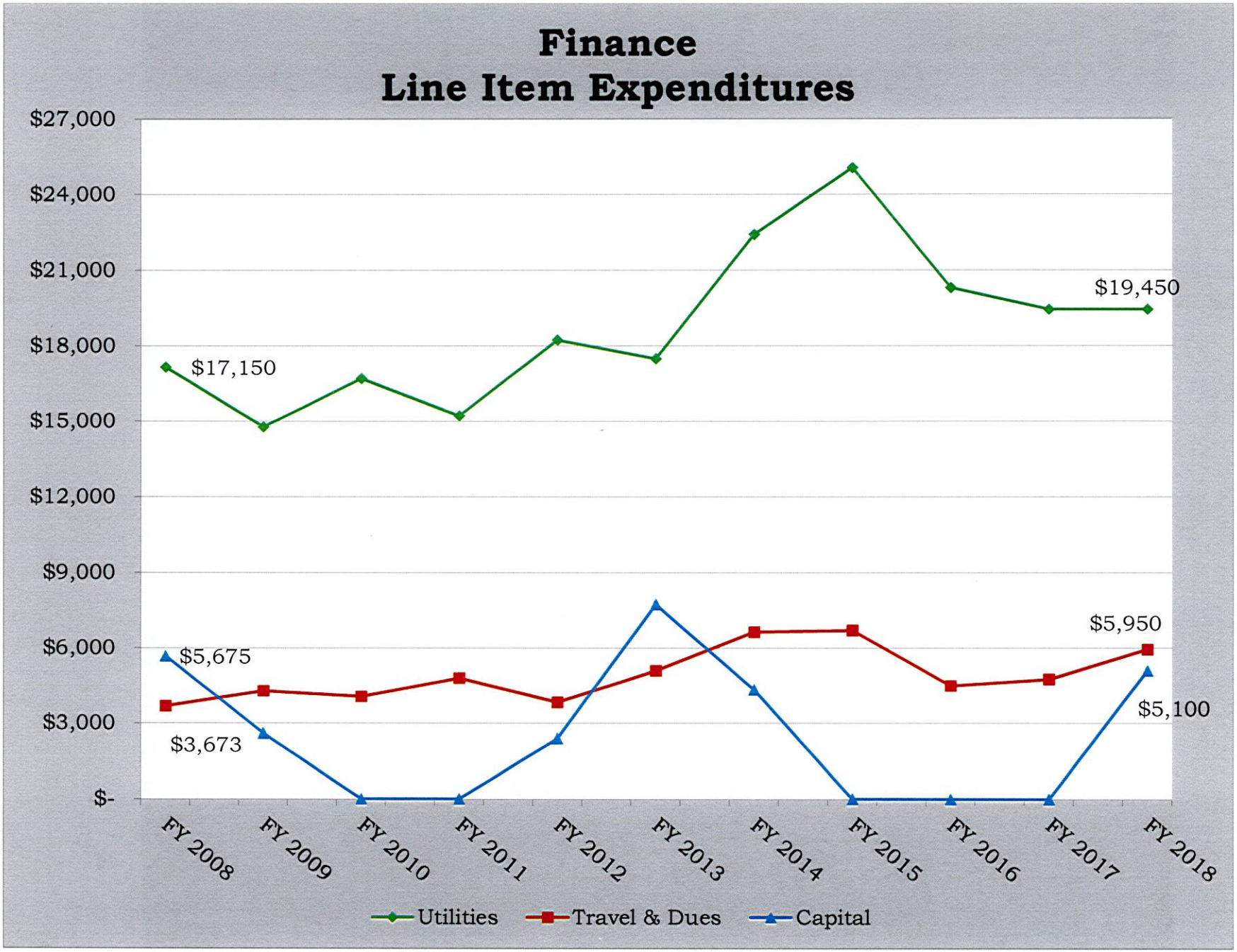
Capital Items:

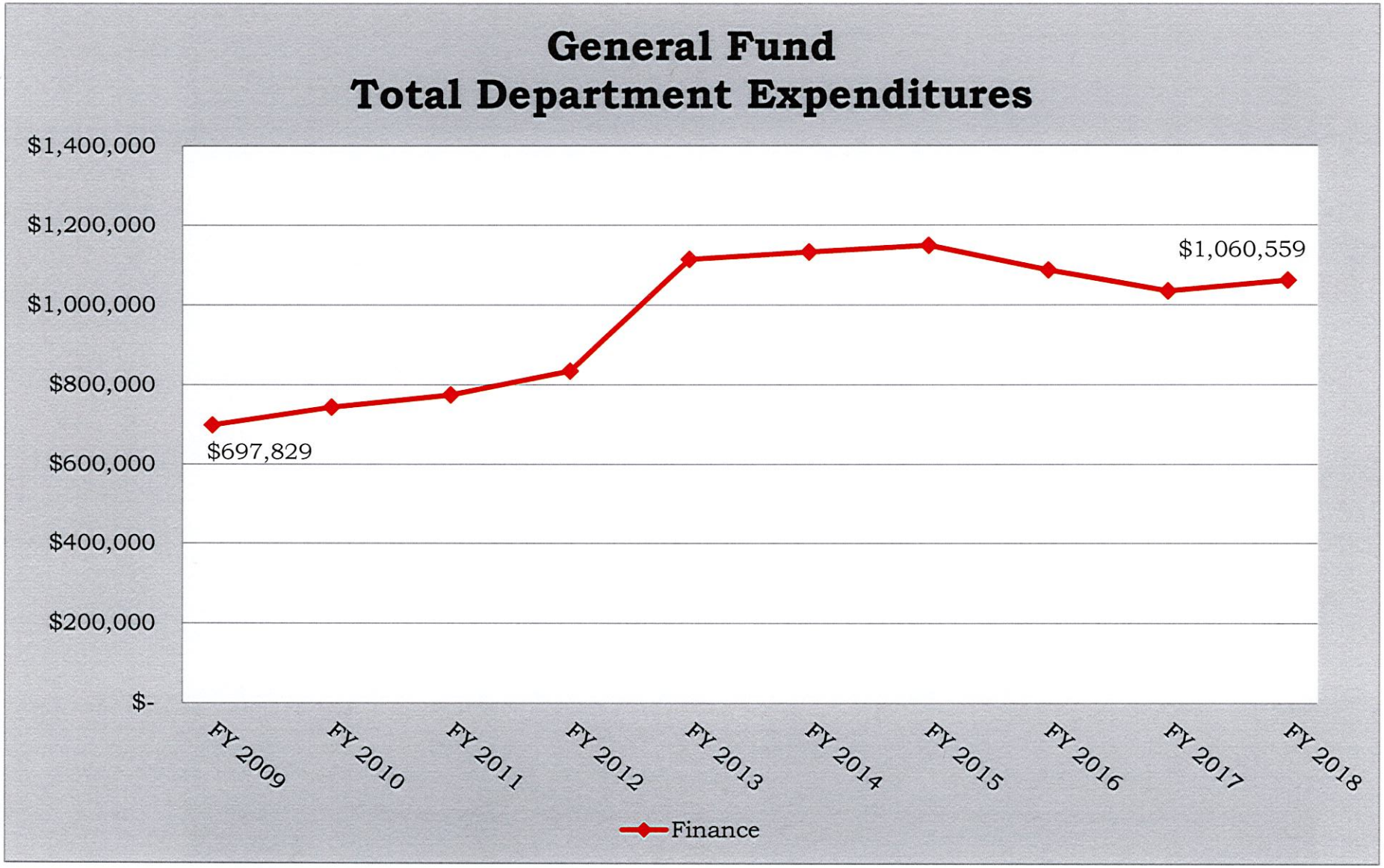
- $1,000 Replacement Laptop Computer


Finance
Full-Time Equivalent (FTE) Employees
12.00
11.00
10.00
9.00
8.00
7.00
6.00
5.00
4.00
3.00
2.00
9.00
10.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Finance Full-Time Equivalent Employees


Finance
Line Item Expenditures
$550,000
$500,000
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$320,118
$499,268
$88,399
$213,949
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Finance
Line Item Expenditures
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$126,818
$79,438
$59,656
$152,842
$130,000
$26,500
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Repairs & Contracts
Other Purchases


Finance
Line Item Expenditures
$27,000
$24,000
$21,000
$18,000
$15,000
$12,000
$9,000
$6,000
$3,000
$-
$17,150
$19,450
$5,675
$3,673
$5,950
$5,100
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Travel & Dues
Capital


General Fund
Total Department Expenditures
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$697,829
$1,060,559
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Finance

GENERAL FUND

FINANCE

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Finance Department coordinates the financial functions of the city and provides administrative support to city management, department heads, and other city staff. The department also monitors internal controls to ensure the reliability of reports and all financial activity, as well as manages all active and idle funds for the city to maximize investments while minimizing risk. In 2016, there were 1,816 new business licenses issued and 2,817 business license renewals.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
New Business Licenses	377	1,843	977	1,812	2,623	3,066	1,865	1,625	1,811	1,816
Business License Renewals	3,933	4,034	3,265	3,838	1,665	3,027	3,383	2,975	2,855	2,817

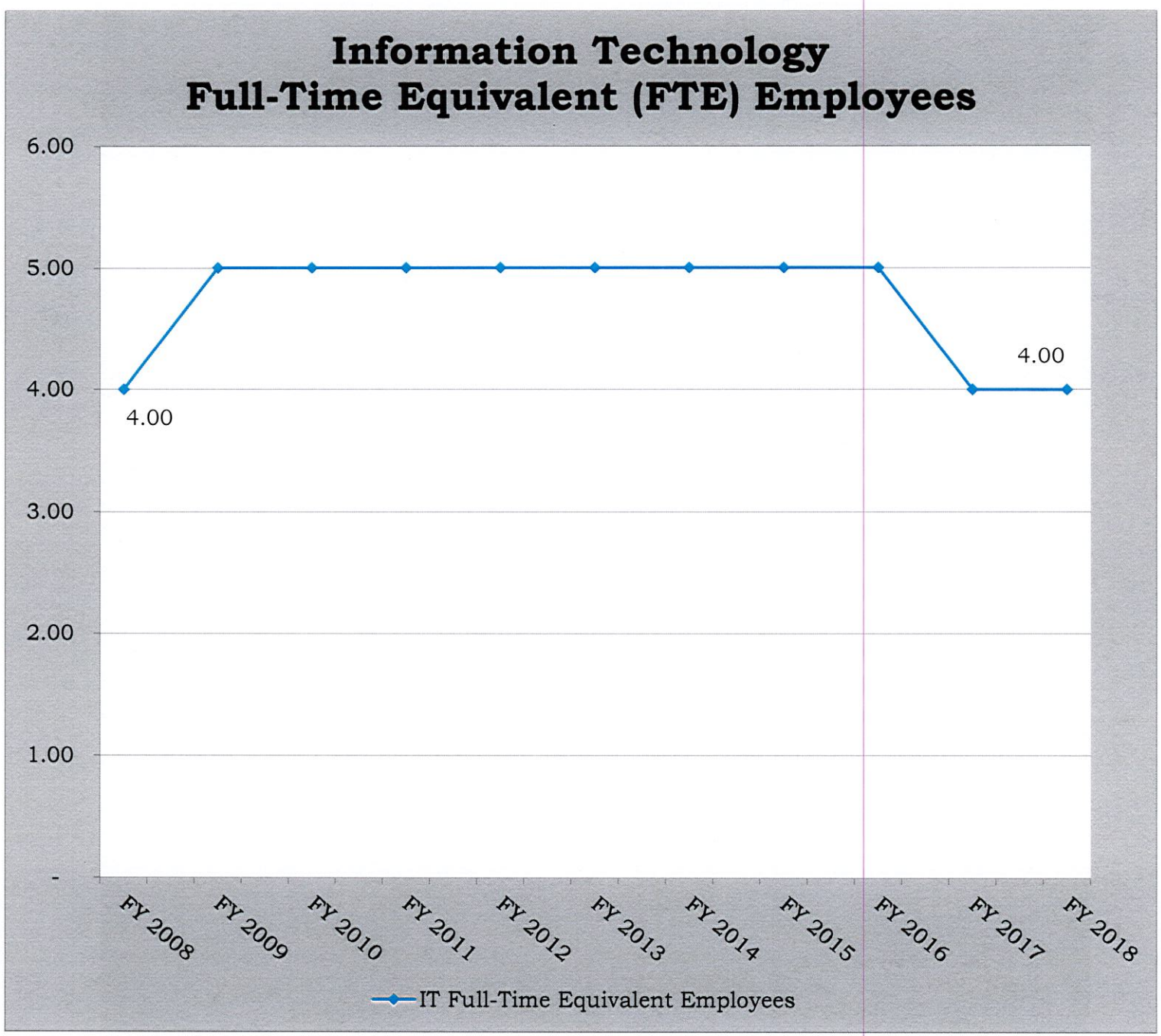
Notable Budget Items:

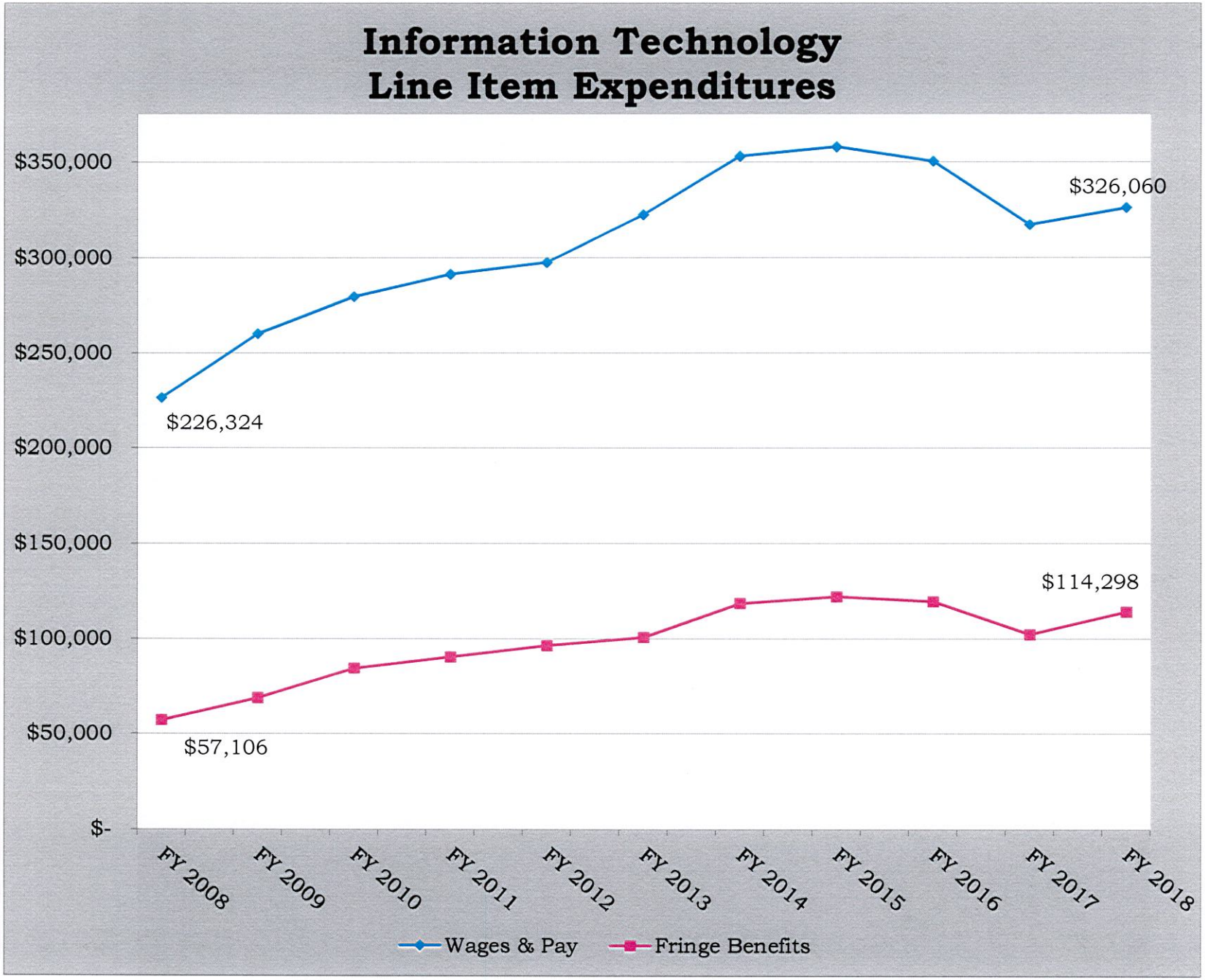
Operations:

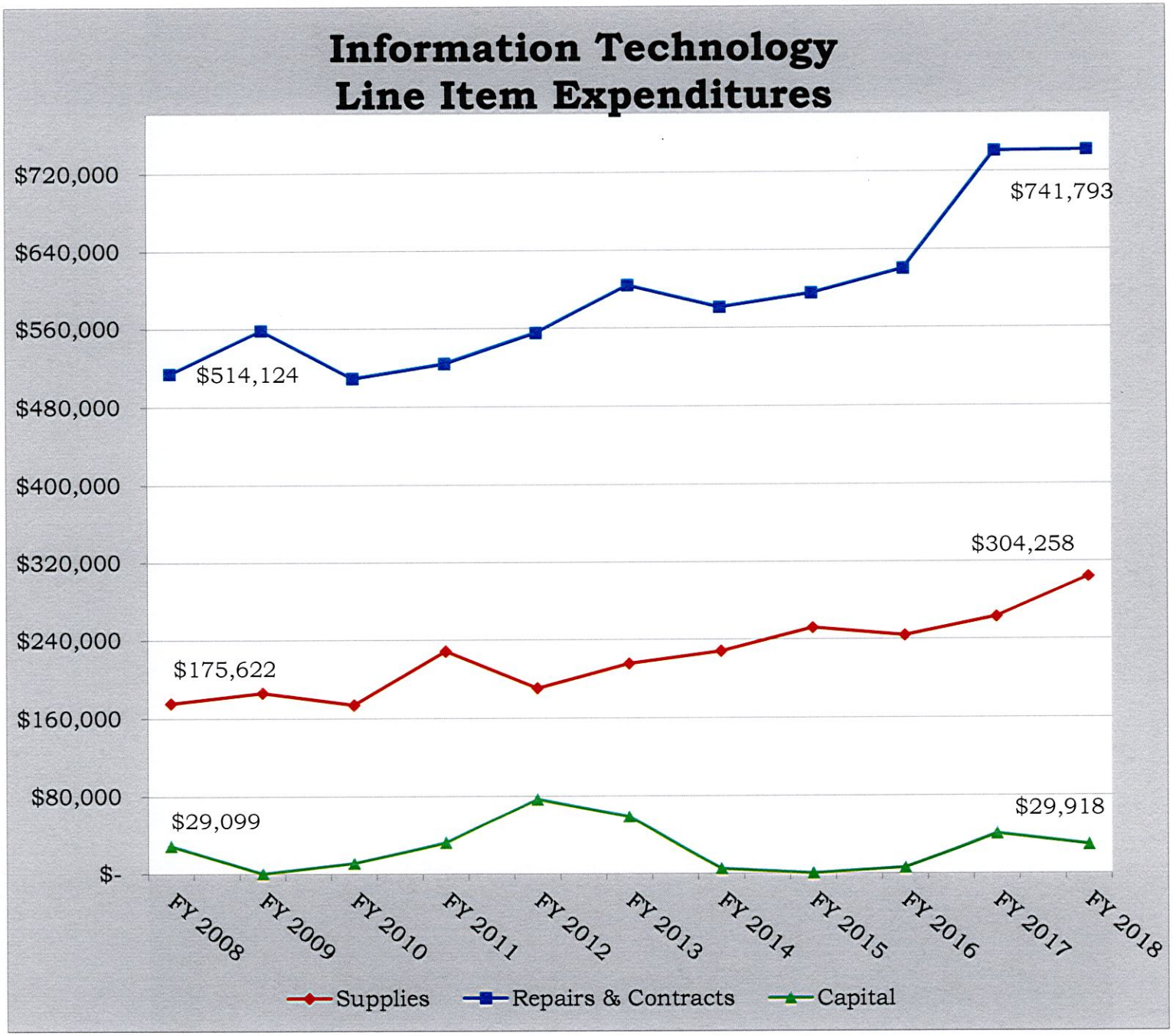
- $5,000 In Accounting Services-Increase in accounting services for required actuary report for new GASB standards.

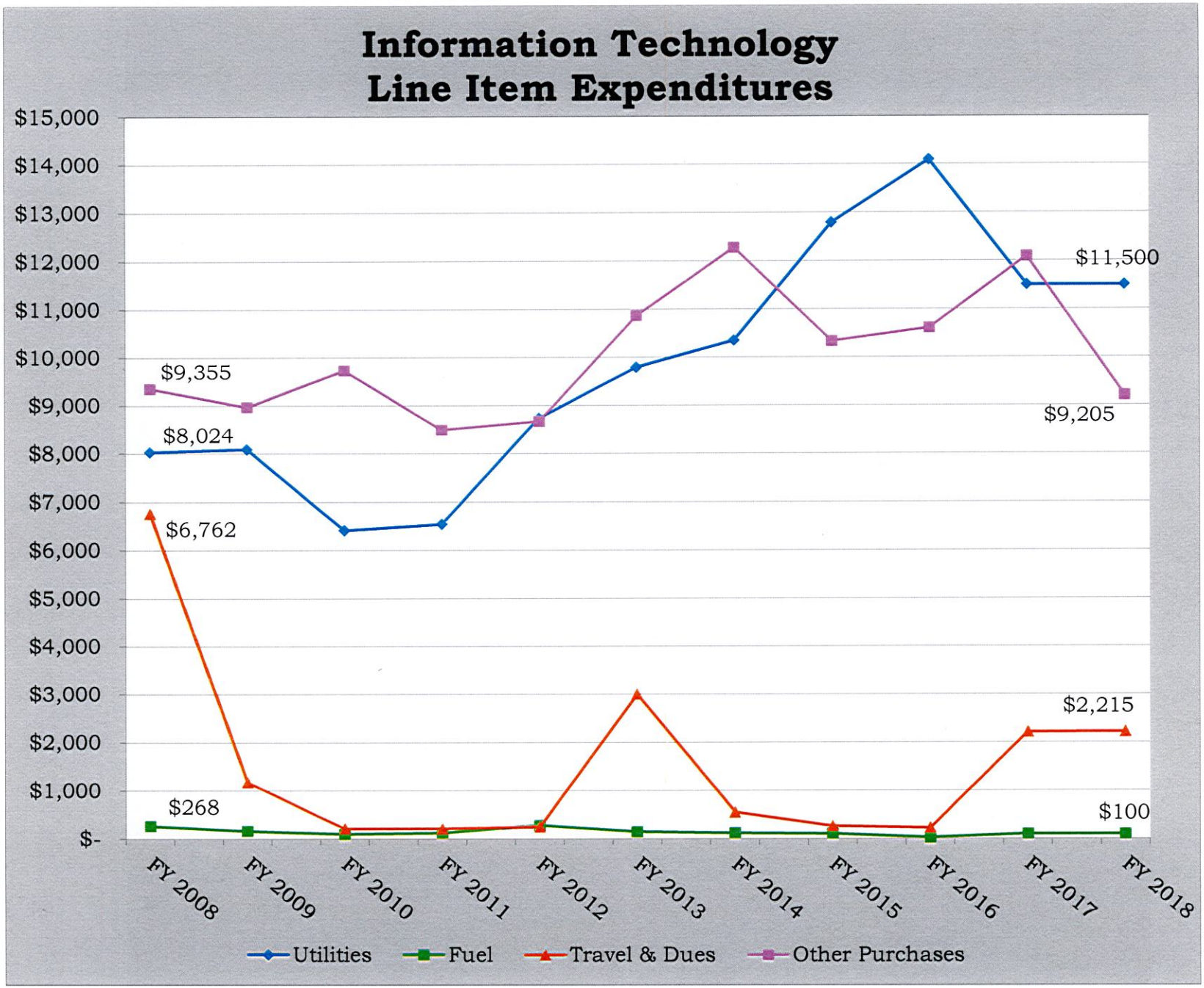
Capital Items:

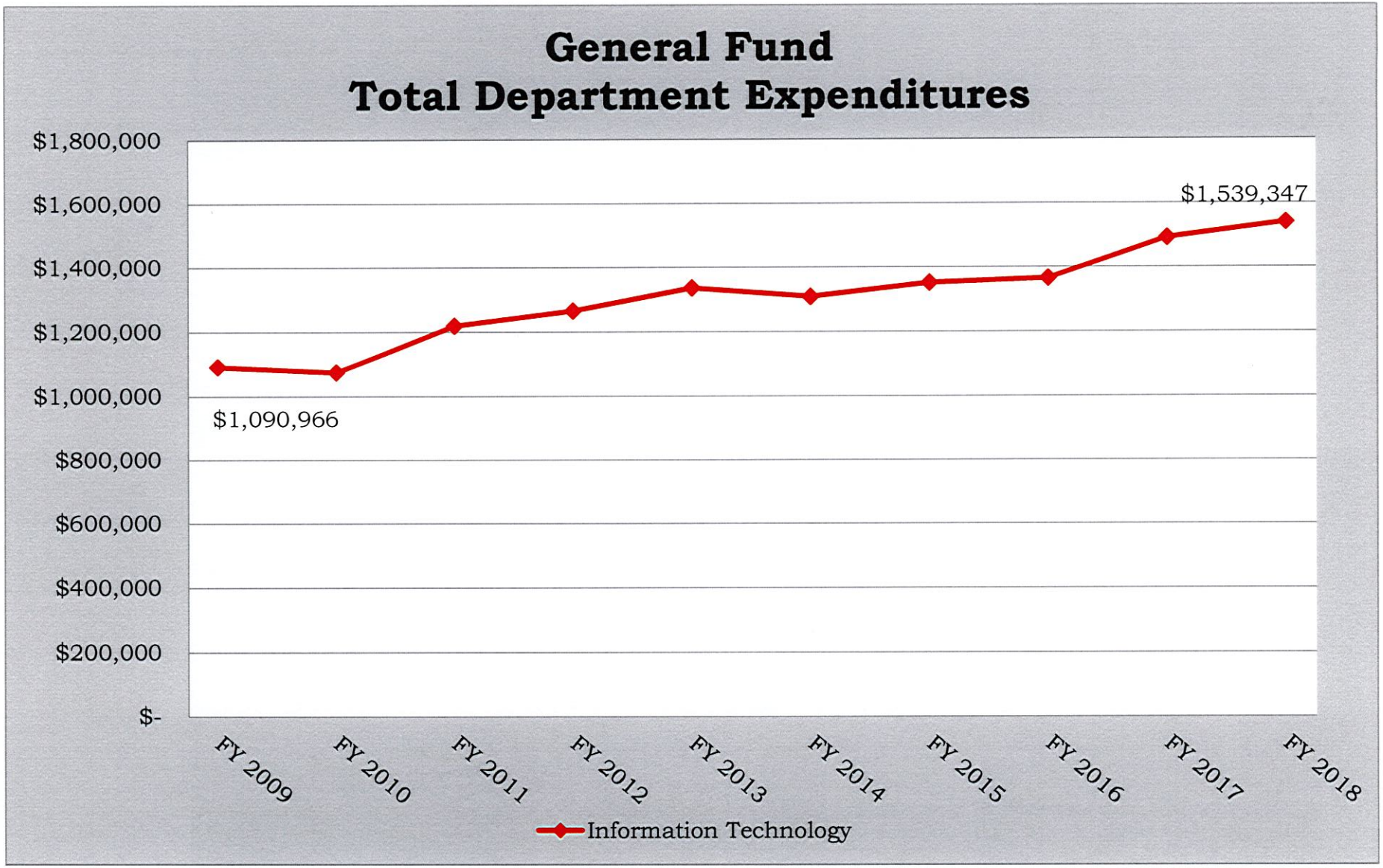
- $850 In Administration-Replacement Computer
- $4,250 In Accounting Services-5 Replacement Computers


Information Technology
Full-Time Equivalent (FTE) Employees
6.00
5.00
4.00
3.00
2.00
1.00
-
4.00
4.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
IT Full-Time Equivalent Employees


Information Technology
Line Item Expenditures
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$326,060
$226,324
$114,298
$57,106
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Information Technology
Line Item Expenditures
$720,000
$640,000
$560,000
$480,000
$400,000
$320,000
$240,000
$160,000
$80,000
$-
$741,793
$514,124
$304,258
$175,622
$29,099
$29,918
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Repairs & Contracts
Capital


Information Technology
Line Item Expenditures
$15,000
$14,000
$13,000
$12,000
$11,000
$10,000
$9,000
$8,000
$7,000
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$-
$9,355
$8,024
$6,762
$268
$11,500
$9,205
$2,215
$100
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Travel & Dues
Other Purchases


General Fund
Total Department Expenditures
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,090,966
$1,539,347
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Information Technology

GENERAL FUND

INFORMATION TECHNOLOGY

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Information Technology Department manages the hardware and software systems that support the integrated data-intensive applications utilized by city staff.

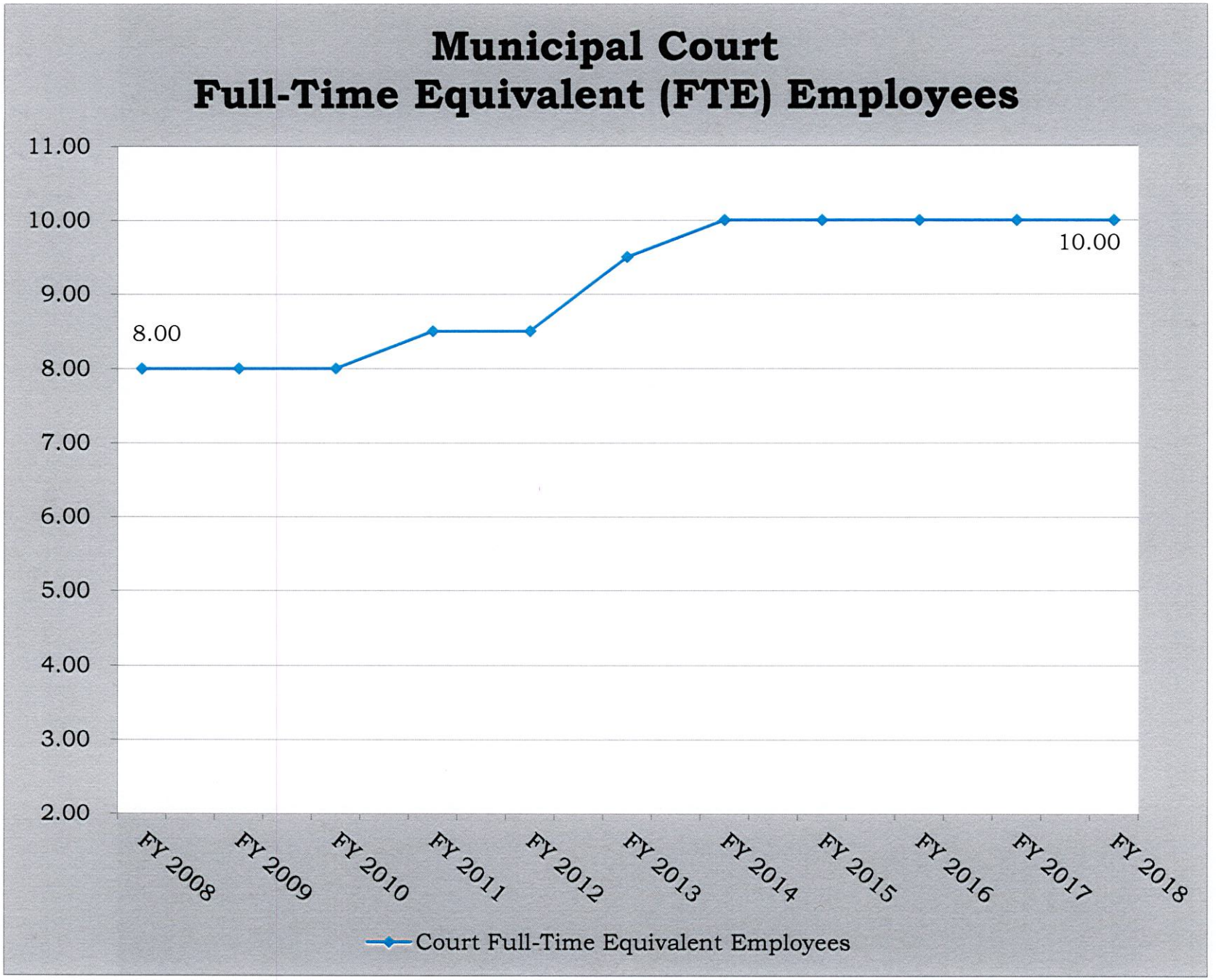
Notable Budget Items:

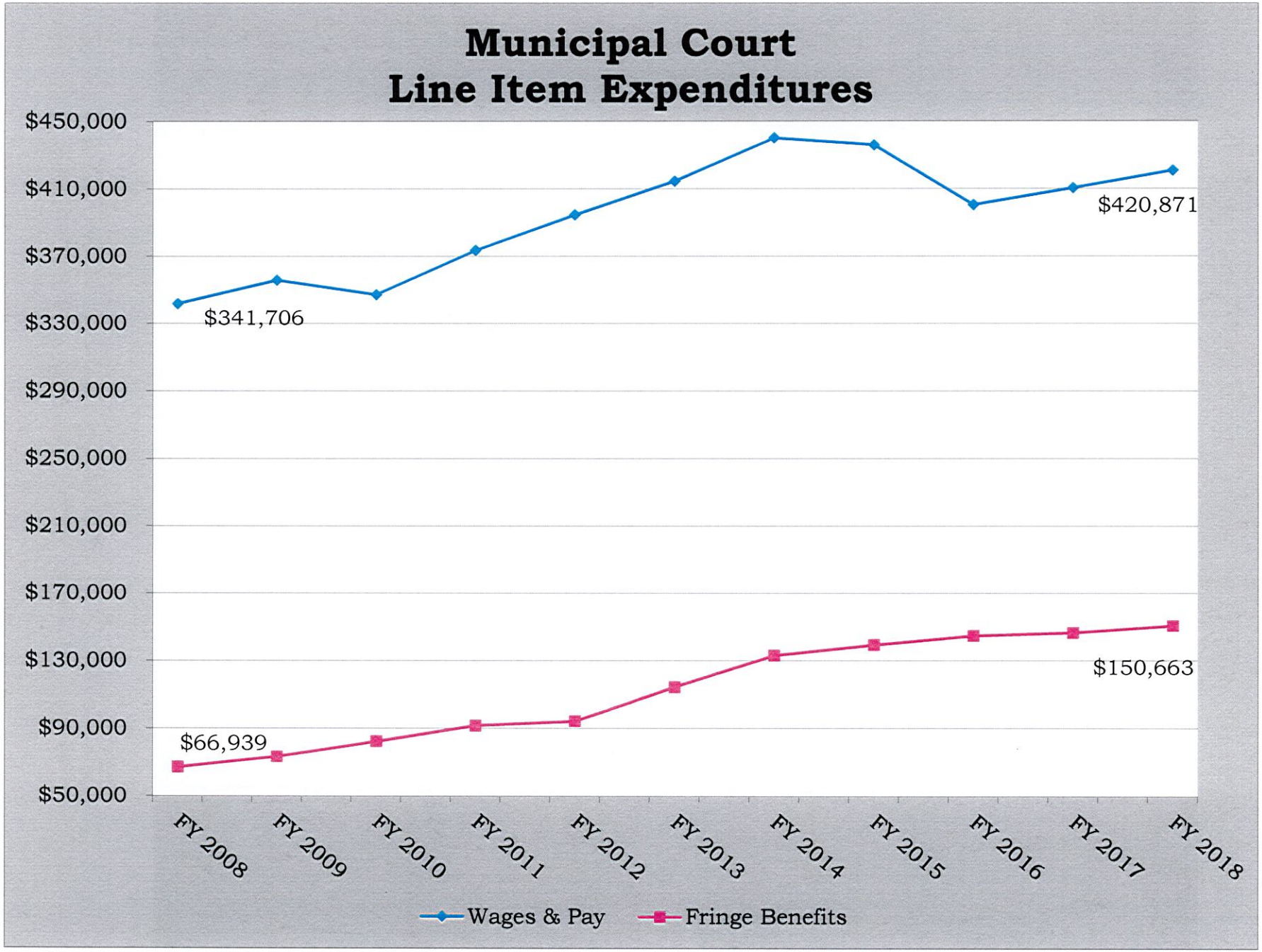
Operational Items:

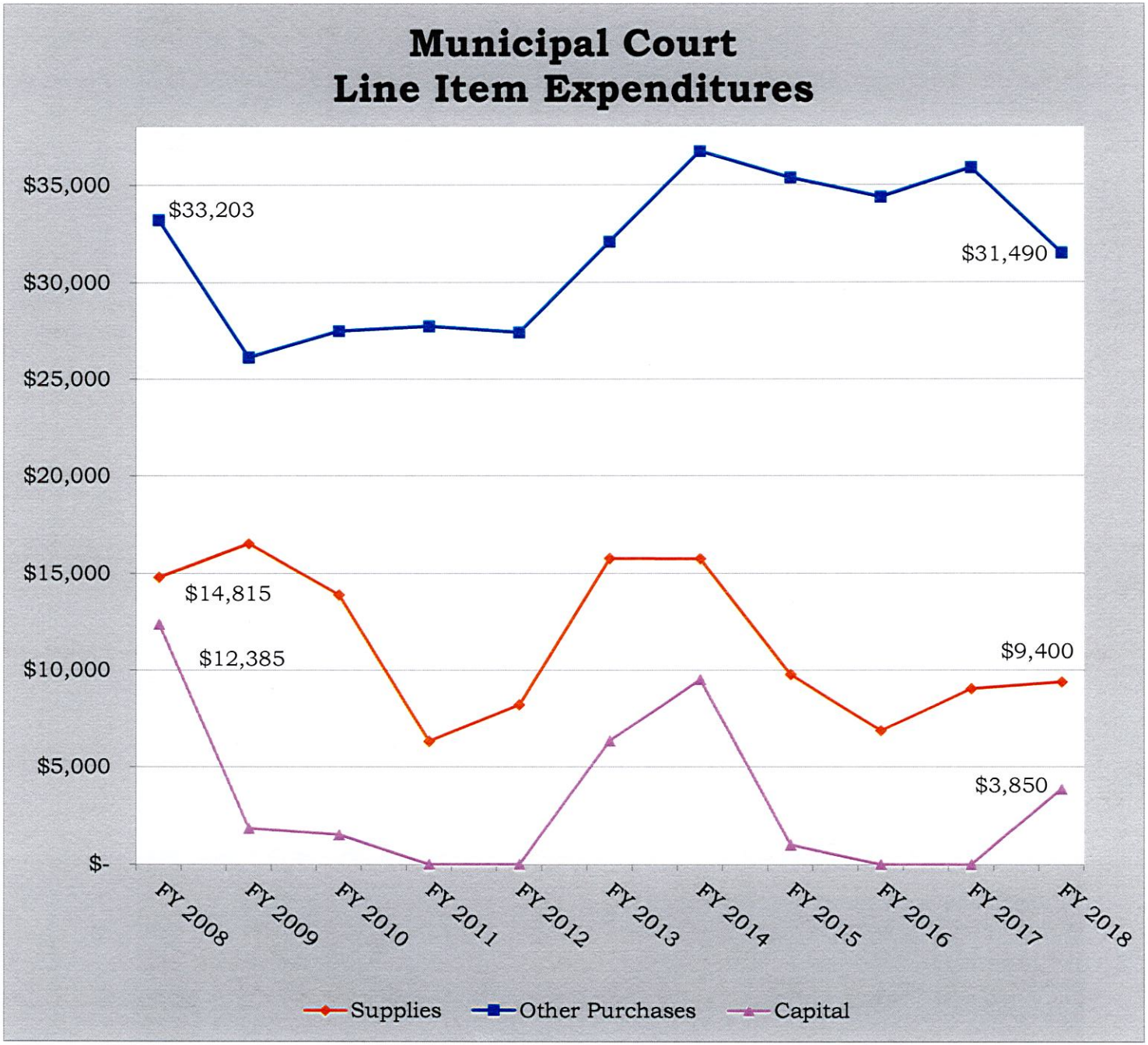
- $60,850 Increase in computer software-Increased number of enterprise licenses, mobile licensing and click2gov modules
- $24,208 Increase in equipment lease & rental-Increased leases for various equipment

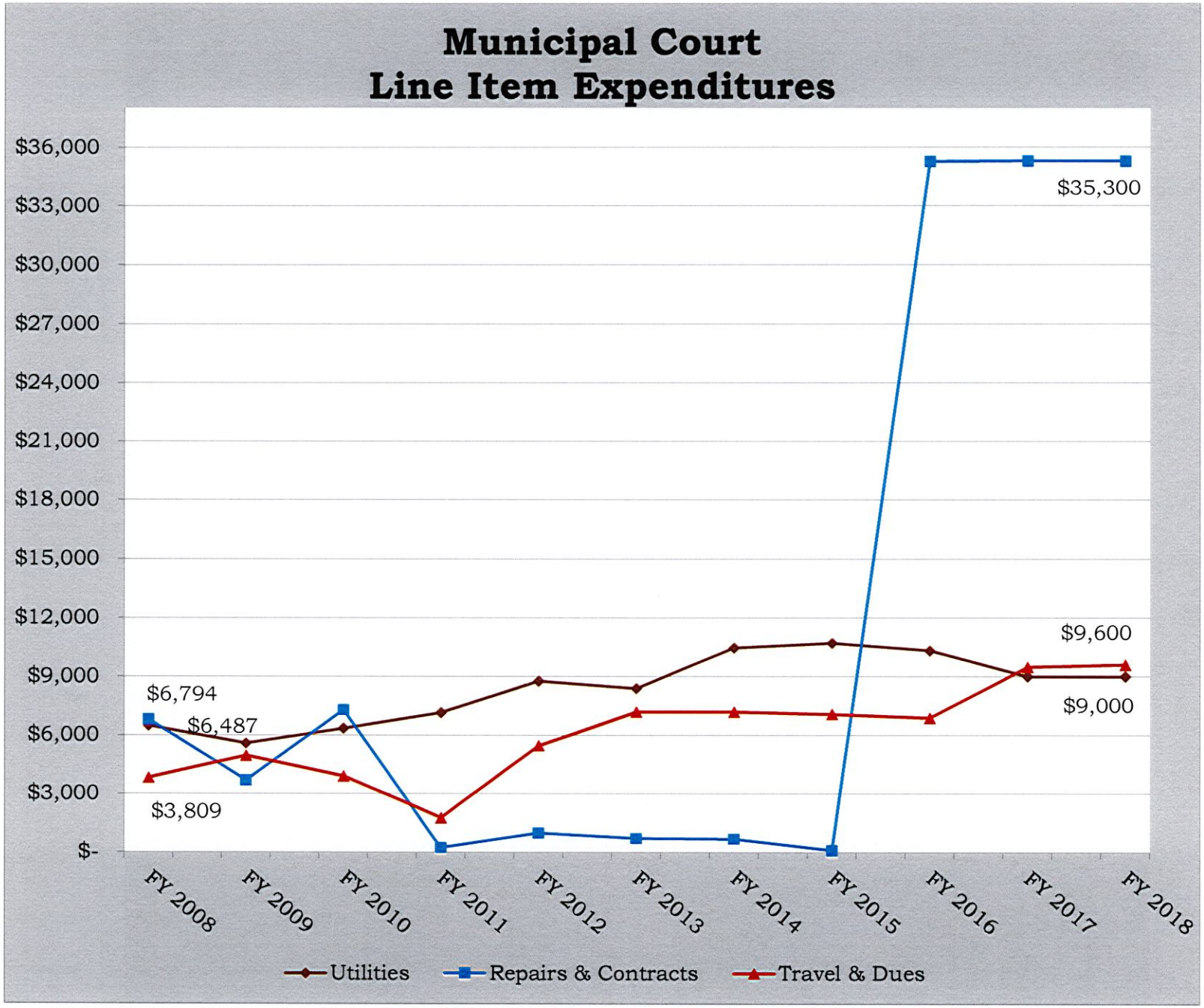
Capital Items:

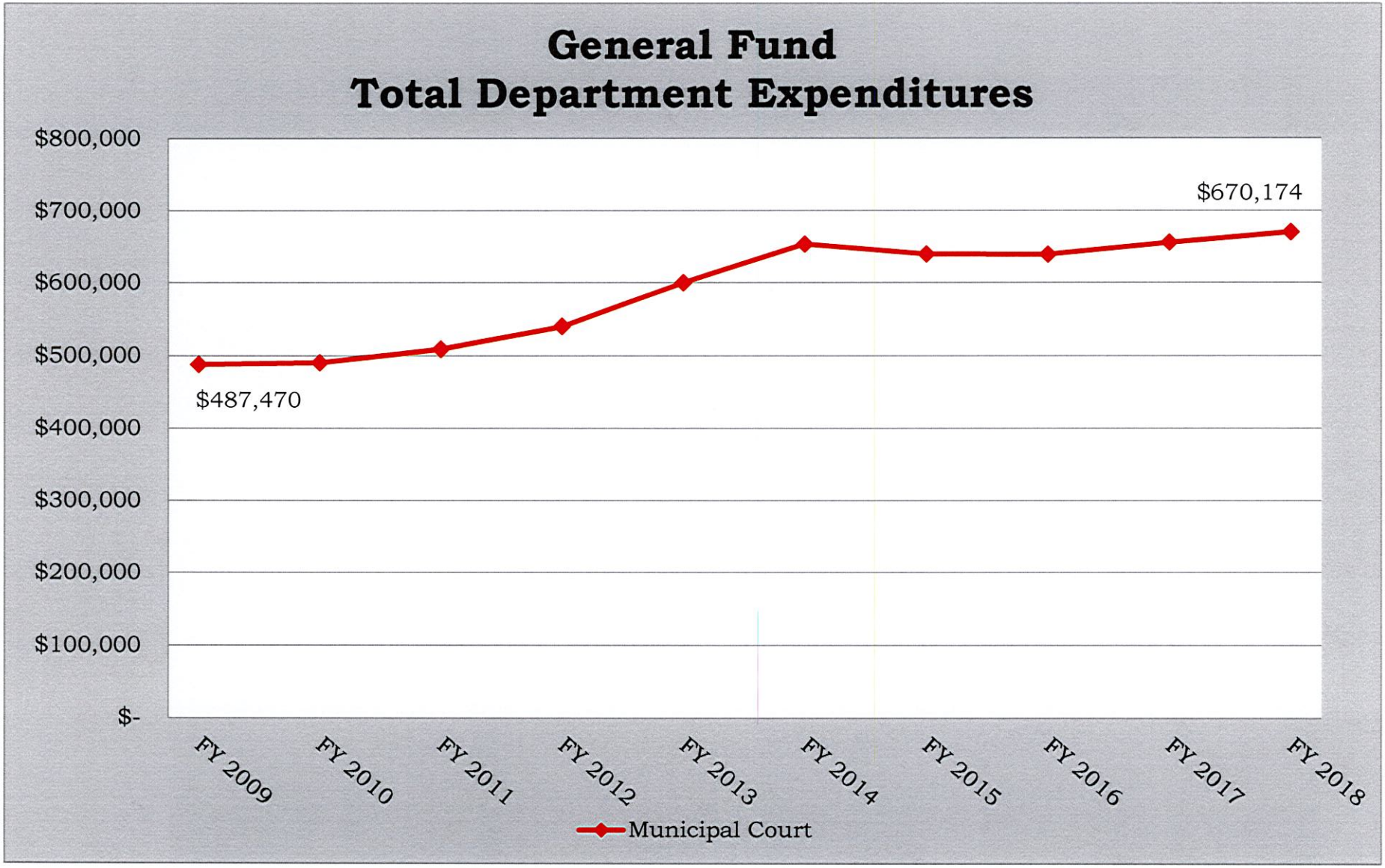
- $23,218 5 Replacement Servers
- $5,000 5 Replacement Laptops
- $1,700 2 Replacement Computers


Municipal Court
Full-Time Equivalent (FTE) Employees
11.00
10.00
9.00
8.00
7.00
6.00
5.00
4.00
3.00
2.00
8.00
10.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Court Full-Time Equivalent Employees


Municipal Court
Line Item Expenditures
$450,000
$410,000
$370,000
$330,000
$290,000
$250,000
$210,000
$170,000
$130,000
$90,000
$50,000
$341,706
$420,871
$66,939
$150,663
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Municipal Court
Line Item Expenditures
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$33,203
$31,490
$14,815
$12,385
$9,400
$3,850
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Other Purchases
Capital


Municipal Court
Line Item Expenditures
$36,000
$33,000
$30,000
$27,000
$24,000
$21,000
$18,000
$15,000
$12,000
$9,000
$6,000
$3,000
$-
$35,300
$9,600
$9,000
$6,794
$6,487
$3,809
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Repairs & Contracts
Travel & Dues


General Fund
Total Department Expenditures
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$487,470
$670,174
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Municipal Court

GENERAL FUND

MUNICIPAL COURT

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Municipal Court is a court of limited jurisdiction which adjudicates traffic infractions and misdemeanor offenses that are alleged to have occurred within the Joplin city limits. The main mission of the Court is to promptly and fairly adjudicate all cases filed and to enforce judgments rendered.

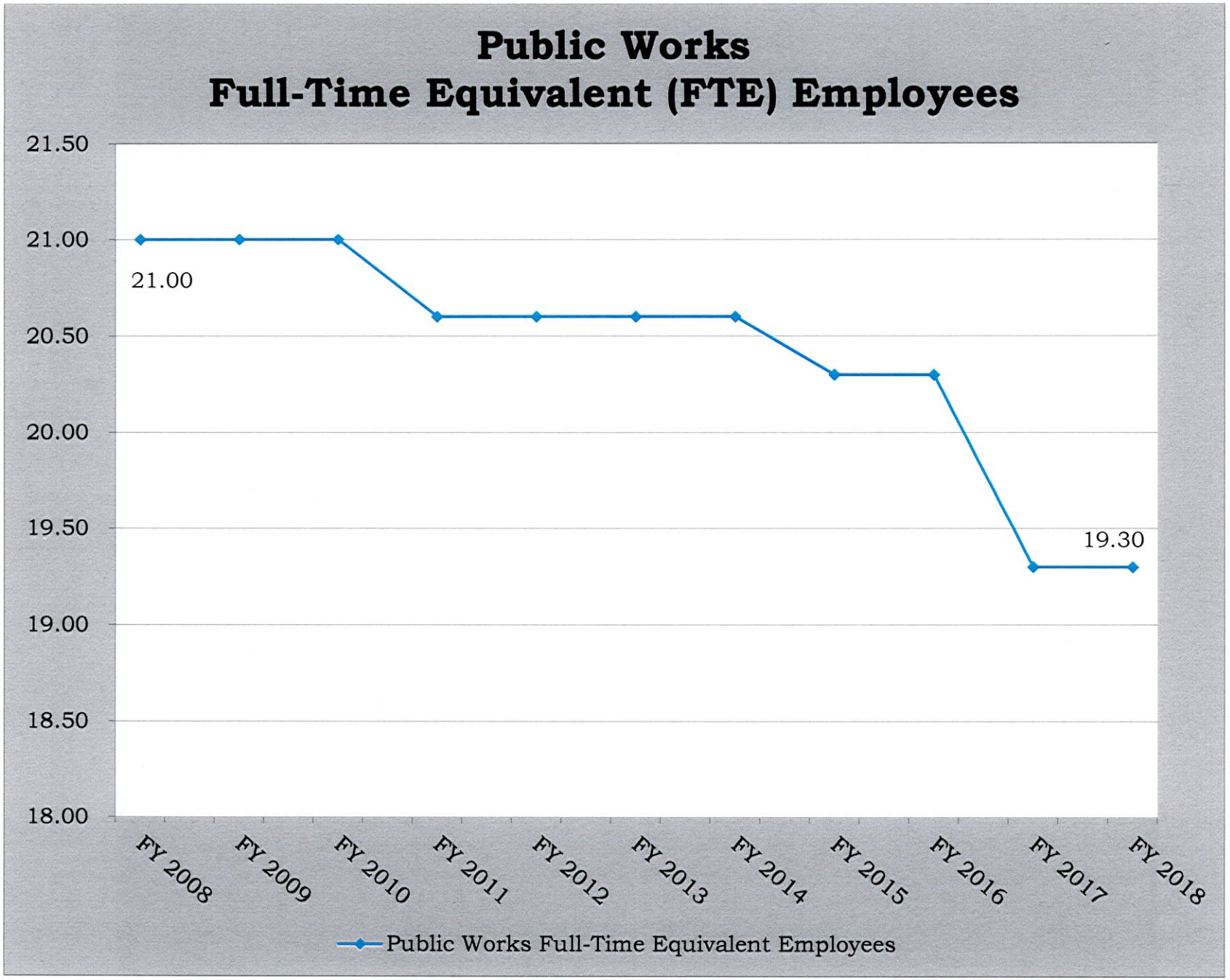
Notable Budget Items:

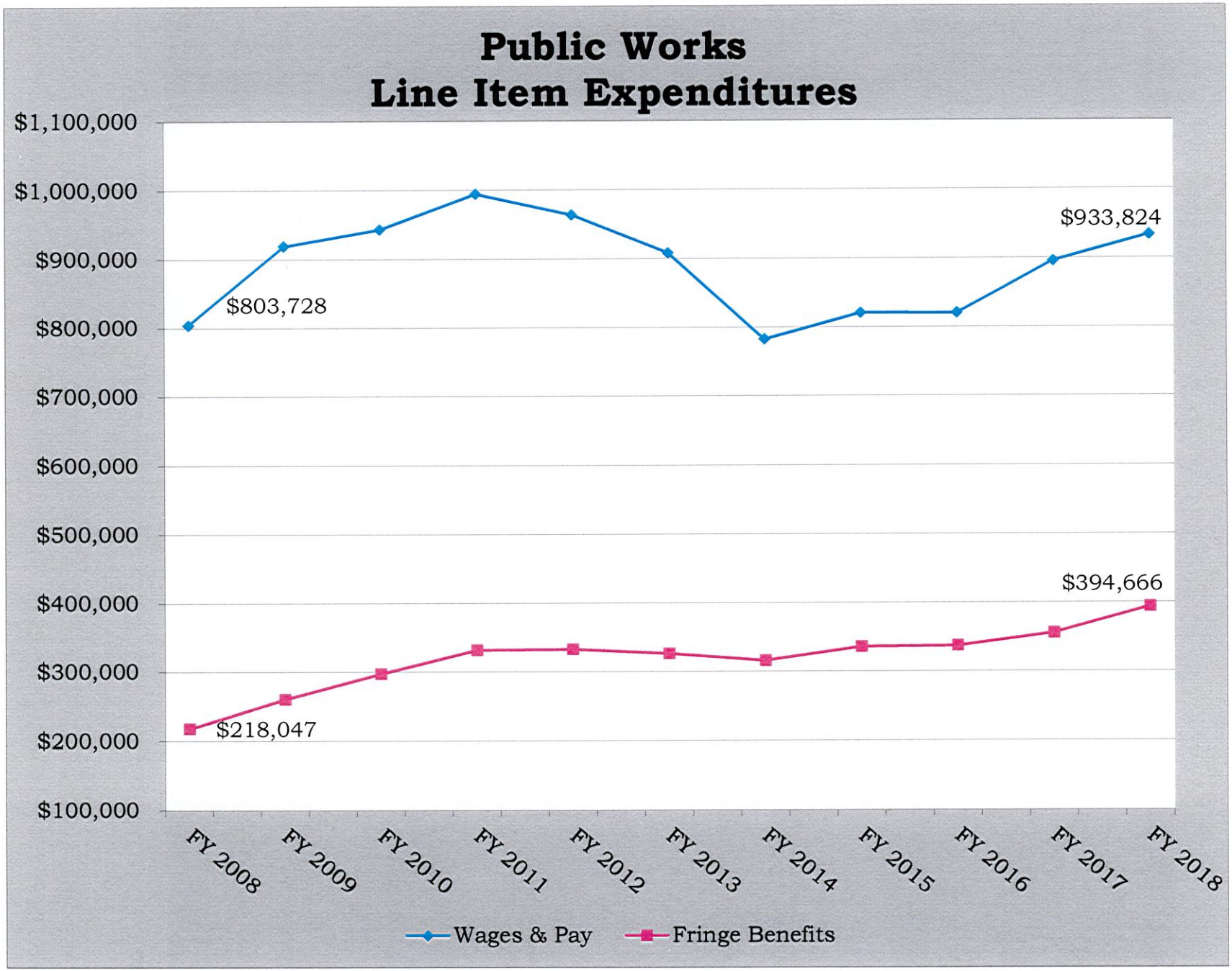
Operational Items:

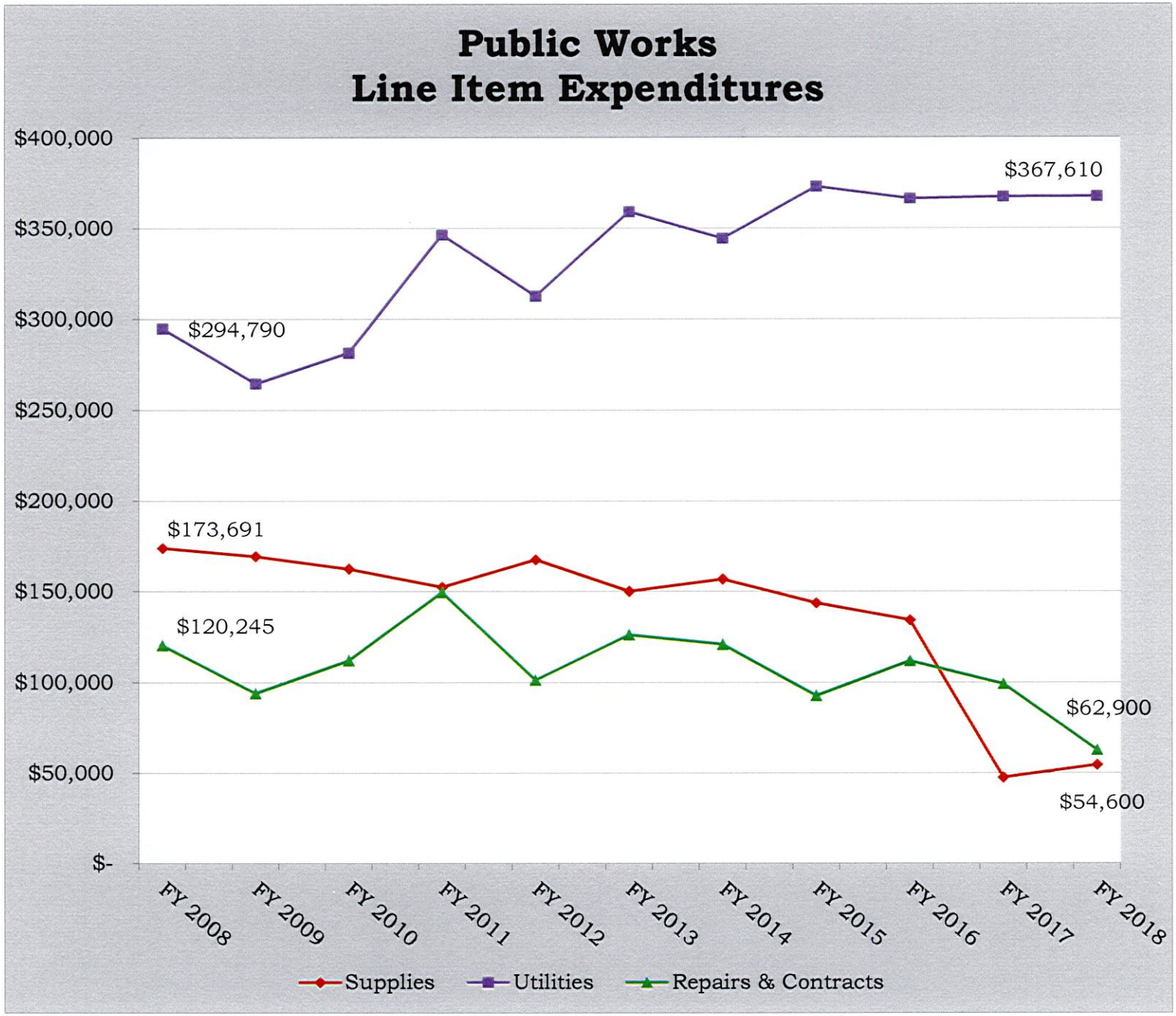
- $400 In small office furnishings-Replacement office chair

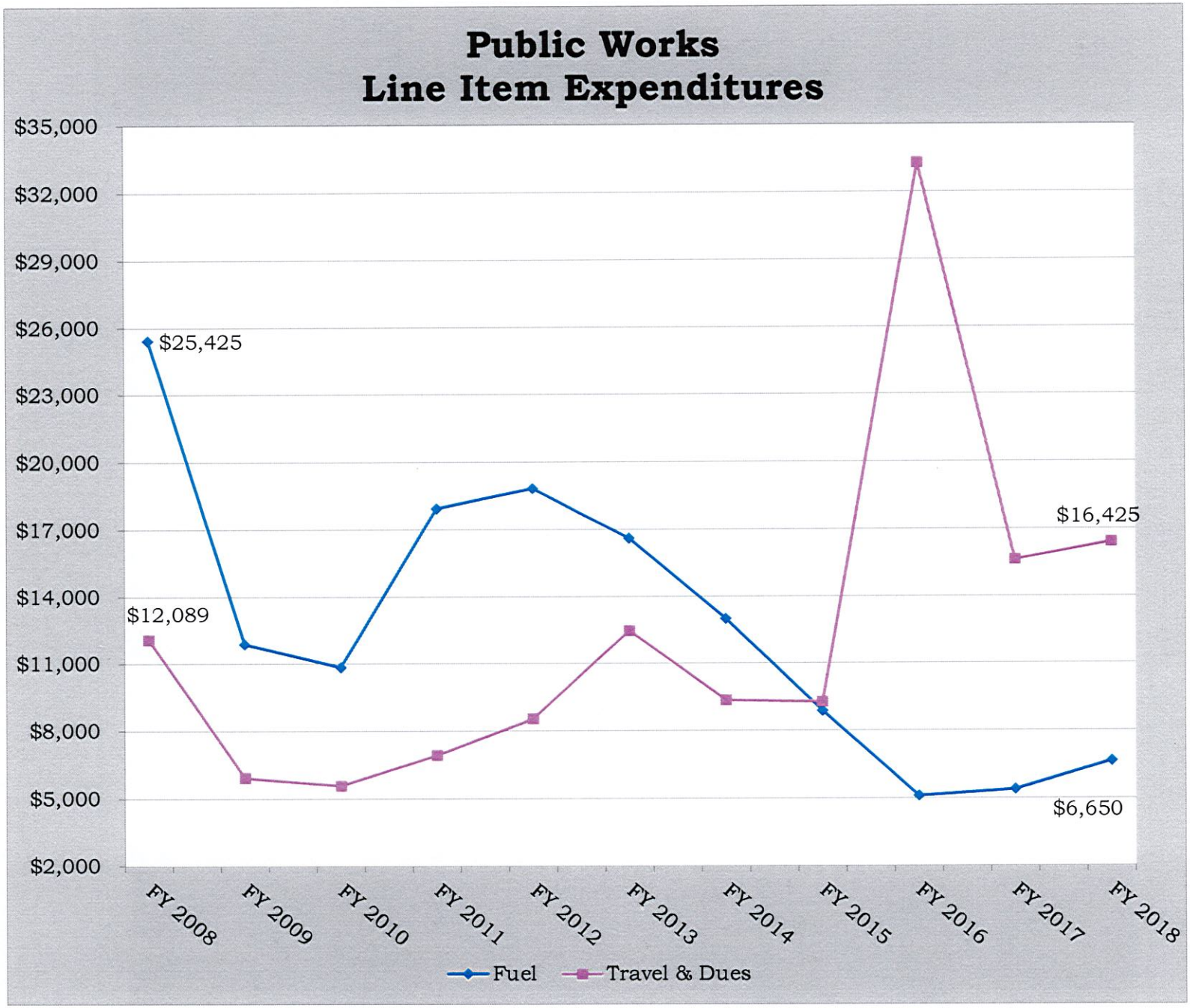
Capital Items:

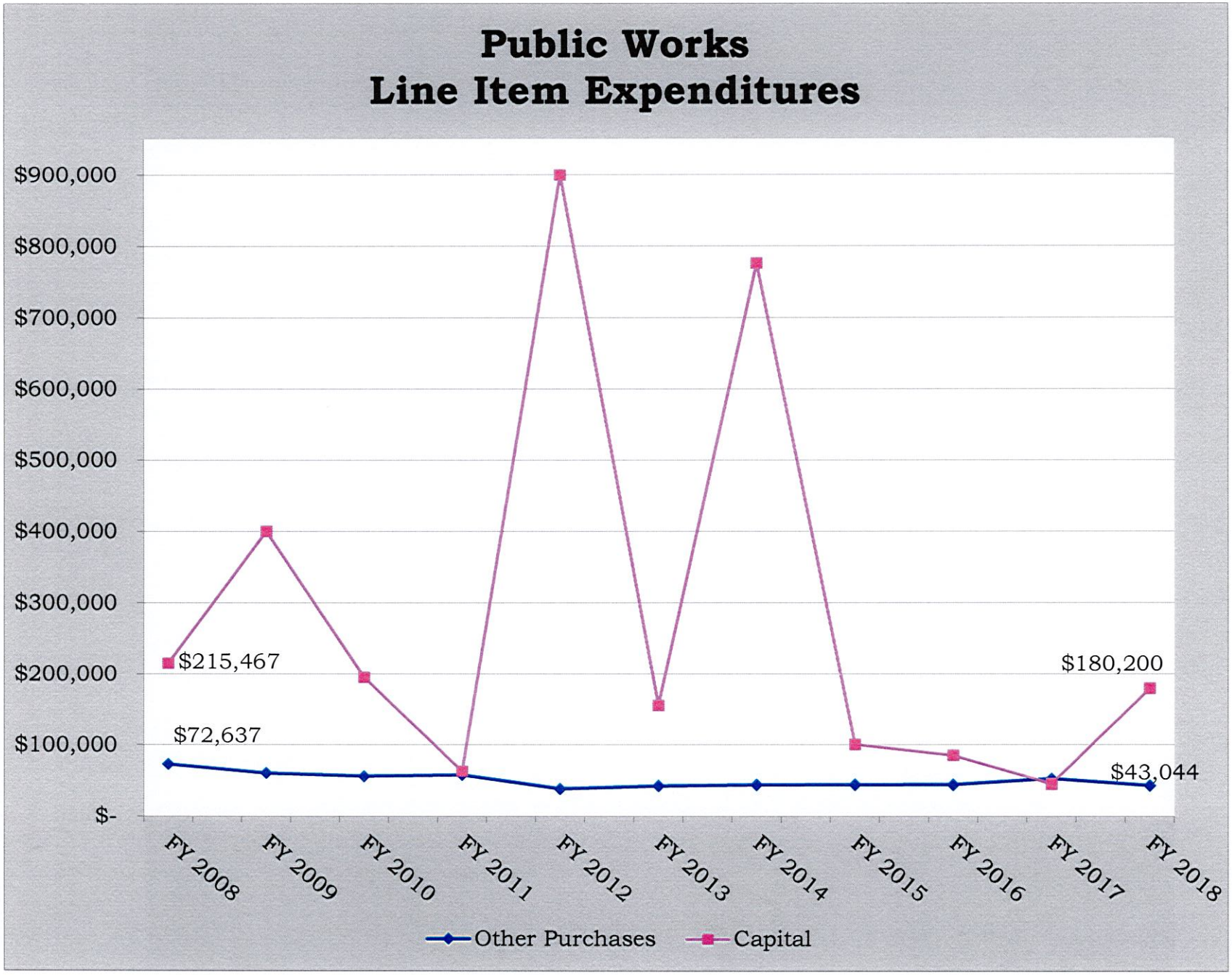
- $2,000 2 Replacement Laptop Computers
- $1,850 Replacement Computer and Laptop for Judges

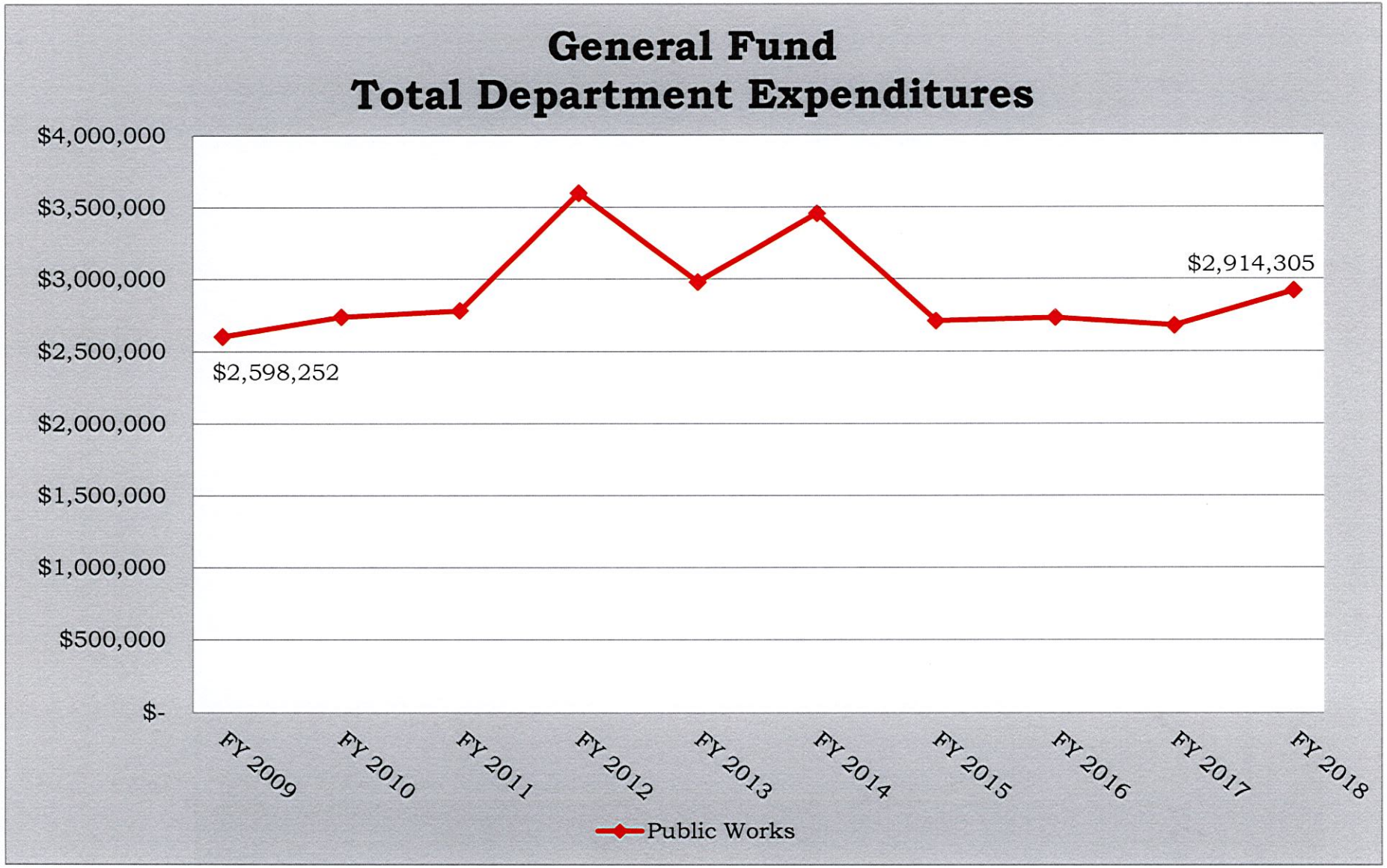

Public Works
Full-Time Equivalent (FTE) Employees
21.50
21.00
20.50
20.00
19.50
19.00
18.50
18.00
21.00
19.30
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Public Works Full-Time Equivalent Employees


Public Works
Line Item Expenditures
$1,100,000
$1,000,000
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$803,728
$933,824
$218,047
$394,666
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Public Works
Line Item Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$367,610
$294,790
$173,691
$120,245
$62,900
$54,600
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Repairs & Contracts


Public Works
Line Item Expenditures
$35,000
$32,000
$29,000
$26,000
$23,000
$20,000
$17,000
$14,000
$11,000
$8,000
$5,000
$2,000
$25,425
$12,089
$16,425
$6,650
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Fuel
Travel & Dues


Public Works
Line Item Expenditures
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$215,467
$72,637
$180,200
$43,044
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases
Capital


General Fund
Total Department Expenditures
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$2,598,252
$2,914,305
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Public Works

GENERAL FUND

PUBLIC WORKS

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Public Work's Department is the largest department within the City of Joplin. Administration, City Facility Maintenance, City Hall Maintenance, Engineering, and Operations are the public work's divisions in the general fund. Administration, Engineering and Operations is responsible for the public infrastructure of the city, which includes roads, sidewalks, sewers, trails, and traffic signals. Maintenance is responsible for maintaining over 35 buildings and facilities totaling over 393,000 square feet.

Notable Budget Items:

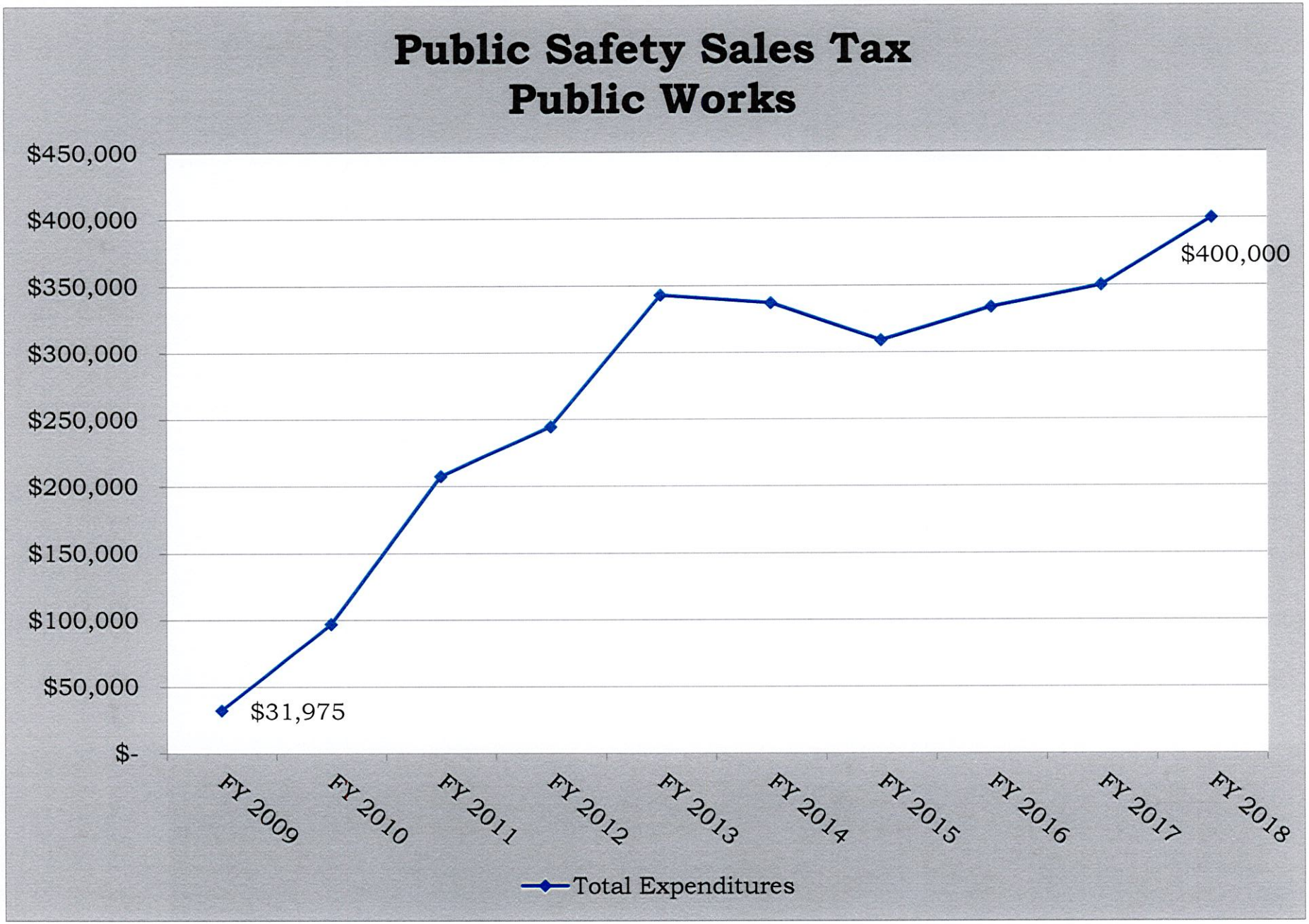
Operational Items:

- $1,000 In City Hall Maintenance-Increase in fees & permits for fire extinguisher hydro testing

Capital Items:

- $40,000 In City Facility Maintenance-Replace South and West Entrance Doors
- $125,000 In City Hall Maintenance-Roof Restoration
- $10,000 In City Hall Maintenance-Repair HVAC Chiller
- $1,000 In City Hall Maintenance-Replacement Laptop Computer

- $1,500 In Engineering-New 72" HDTV for conference room to review plans with commercial developers, as well as outside contractors/architects
- $1,700 In Engineering-2 Replacement Computers
- $1,000 In Operations-Replacement Laptop Computer


Public Safety Sales Tax
Public Works
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$31,975
$400,000
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Total Expenditures

GENERAL FUND

PUBLIC SAFETY SALES TAX

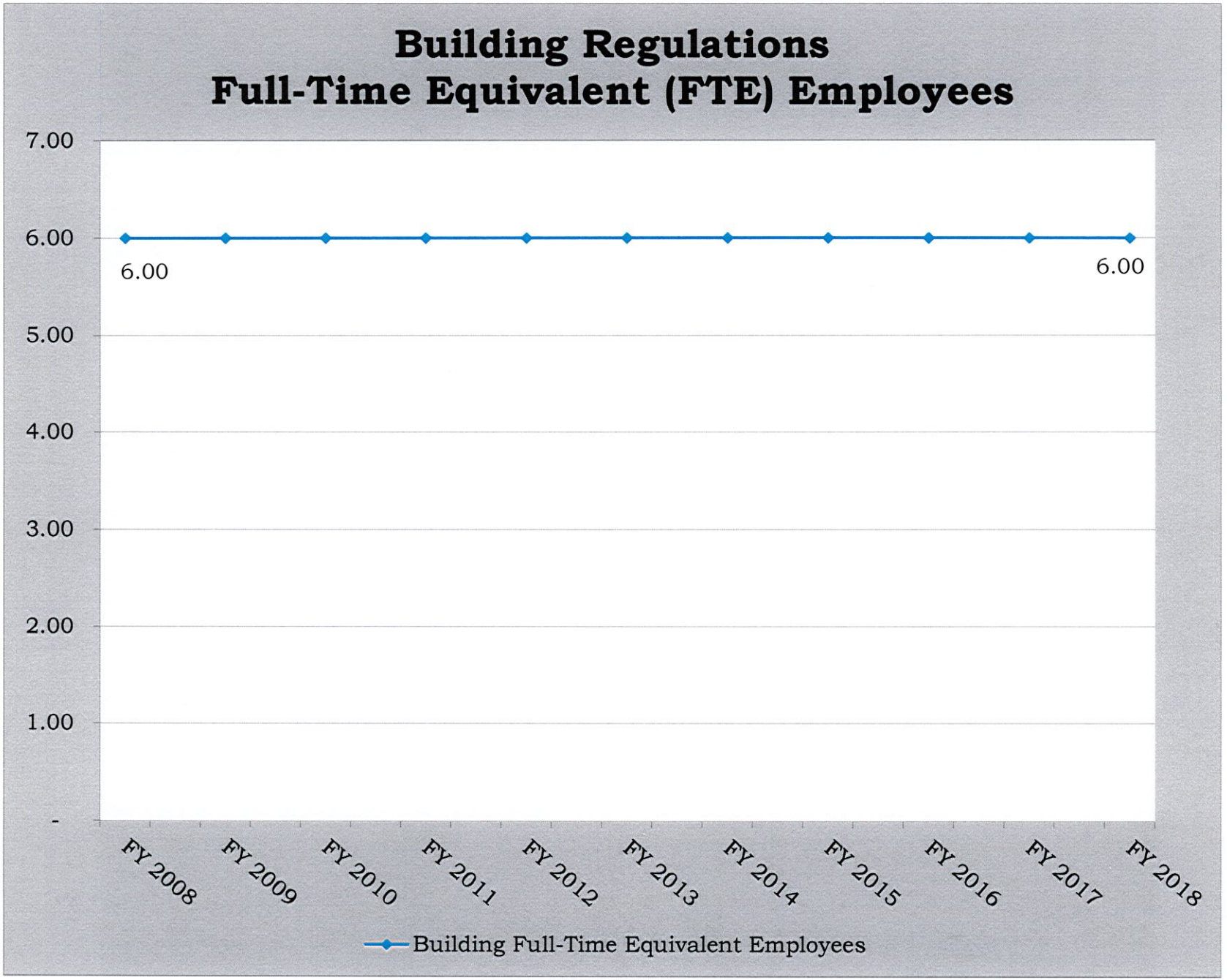
PUBLIC WORKS

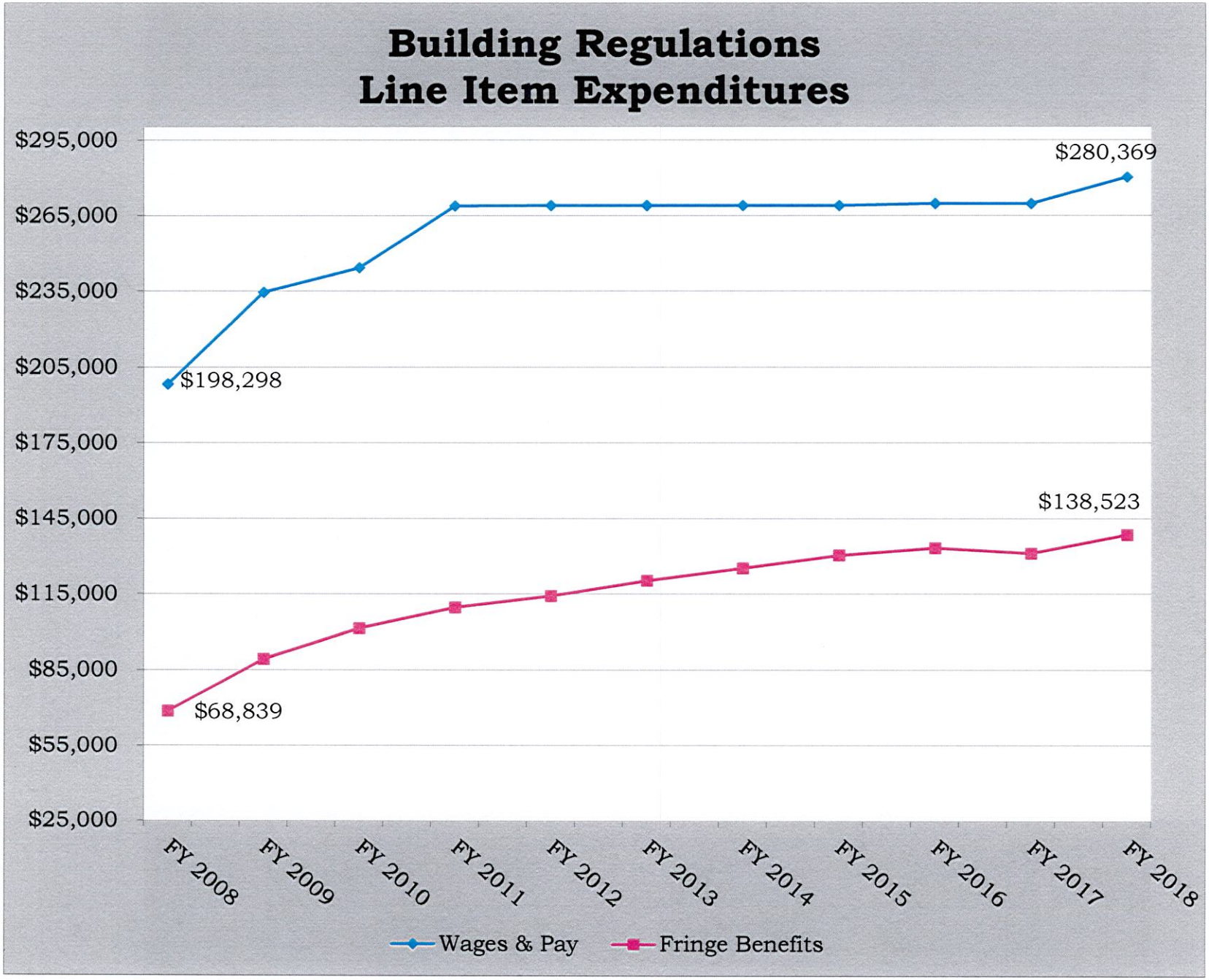
FY 2018 BUDGET HIGHLIGHTS

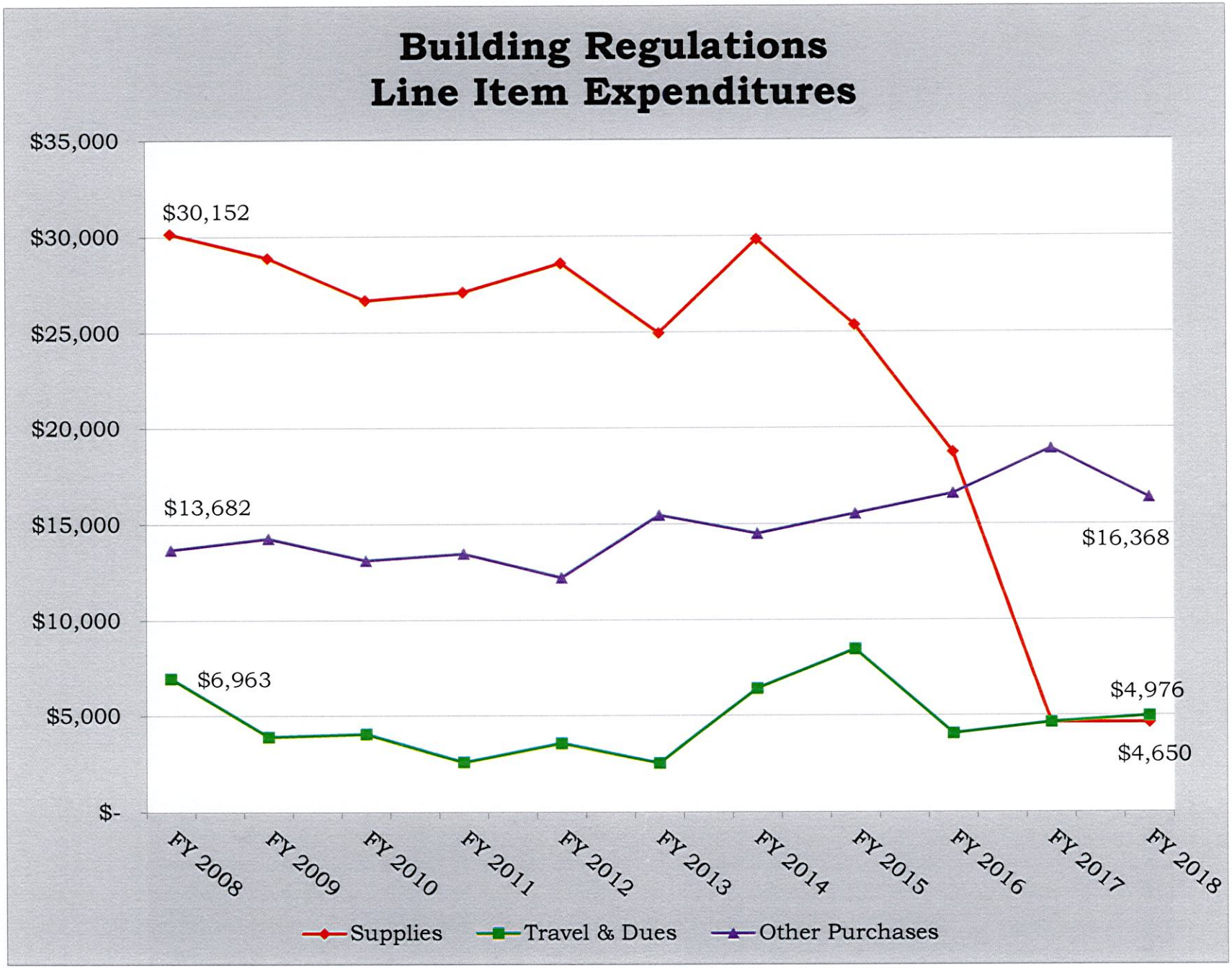
Department Summary:

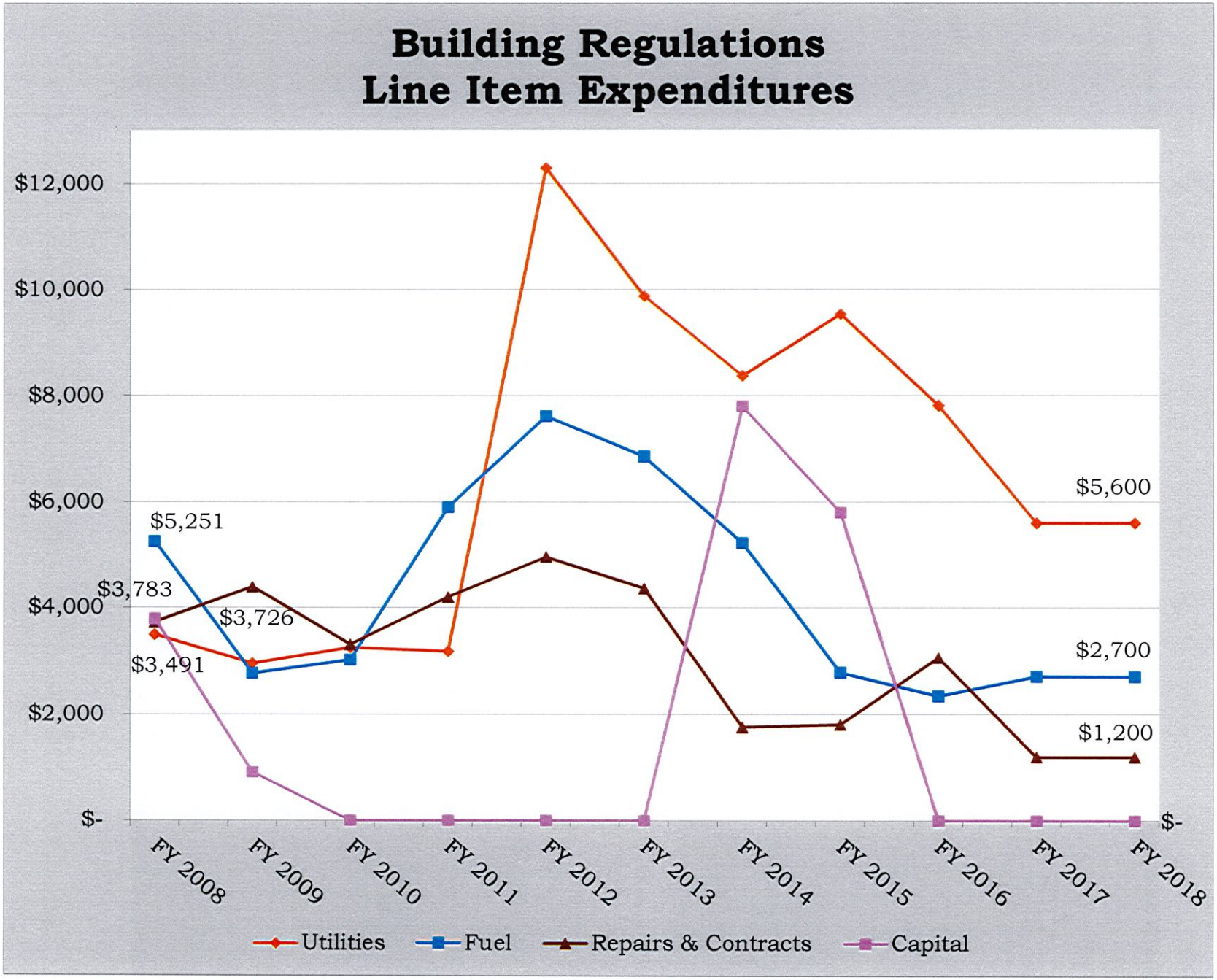
In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational component of this tax. Two additional fire stations with related vehicles, replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

The neighborhood security lights falls within the public work's department, while public safety is also a division under the police and fire departments, respectively. The new Public Safety Training Center is a joint division between police and fire. To date, there have been 1,821 street lights installed under the public safety sales tax.


Building Regulations
Full-Time Equivalent (FTE) Employees
7.00
6.00
5.00
4.00
3.00
2.00
1.00
-
6.00
6.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Building Full-Time Equivalent Employees


Building Regulations
Line Item Expenditures
$295,000
$265,000
$235,000
$205,000
$175,000
$145,000
$115,000
$85,000
$55,000
$25,000
$280,369
$198,298
$138,523
$68,839
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Building Regulations
Line Item Expenditures
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$30,152
$13,682
$6,963
$16,368
$4,976
$4,650
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Travel & Dues
Other Purchases


Building Regulations
Line Item Expenditures
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$5,251
$3,783
$3,726
$3,491
$5,600
$2,700
$1,200
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Repairs & Contracts
Capital

GENERAL FUND

BUILDING REGULATIONS

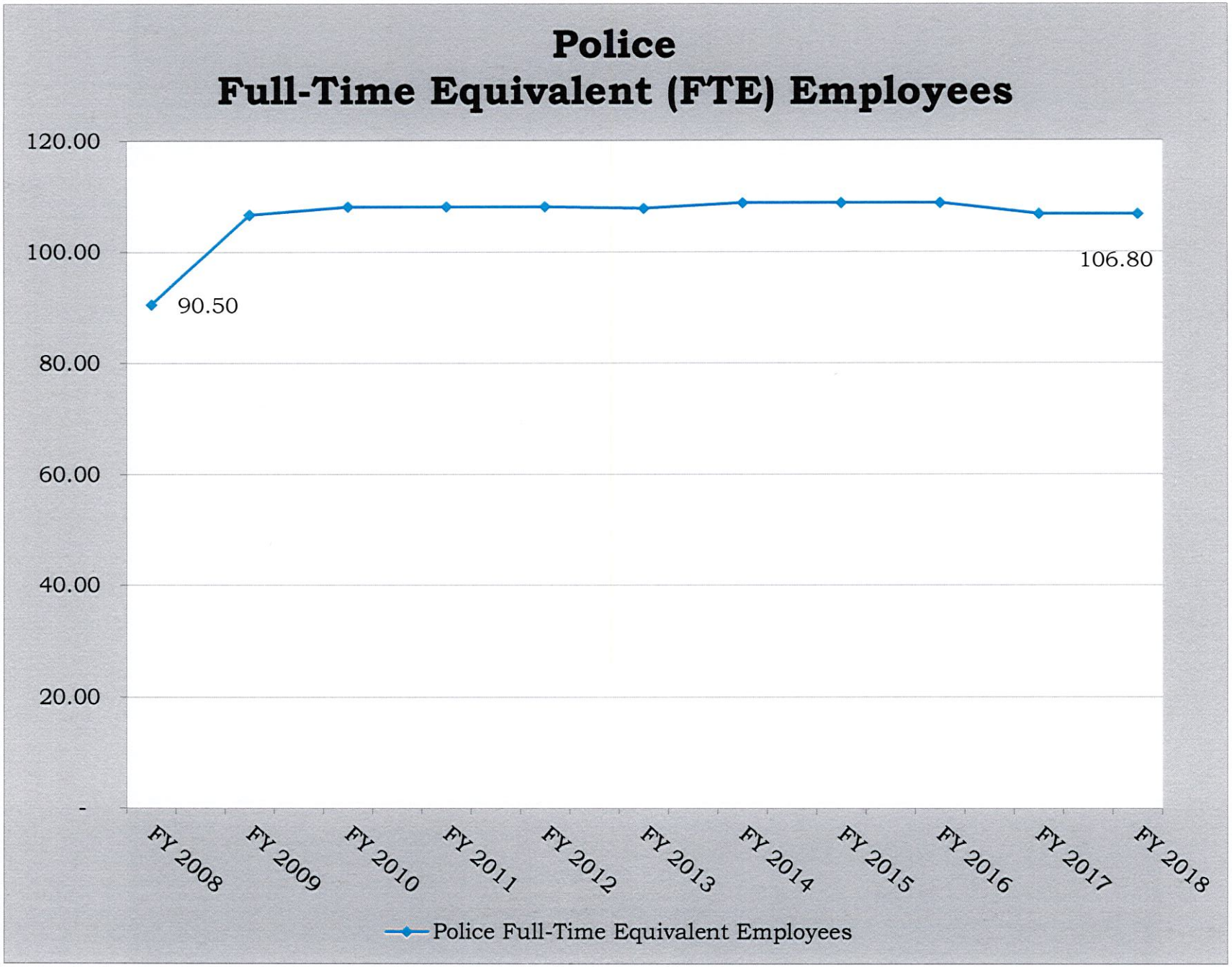
FY 2018 BUDGET HIGHLIGHTS

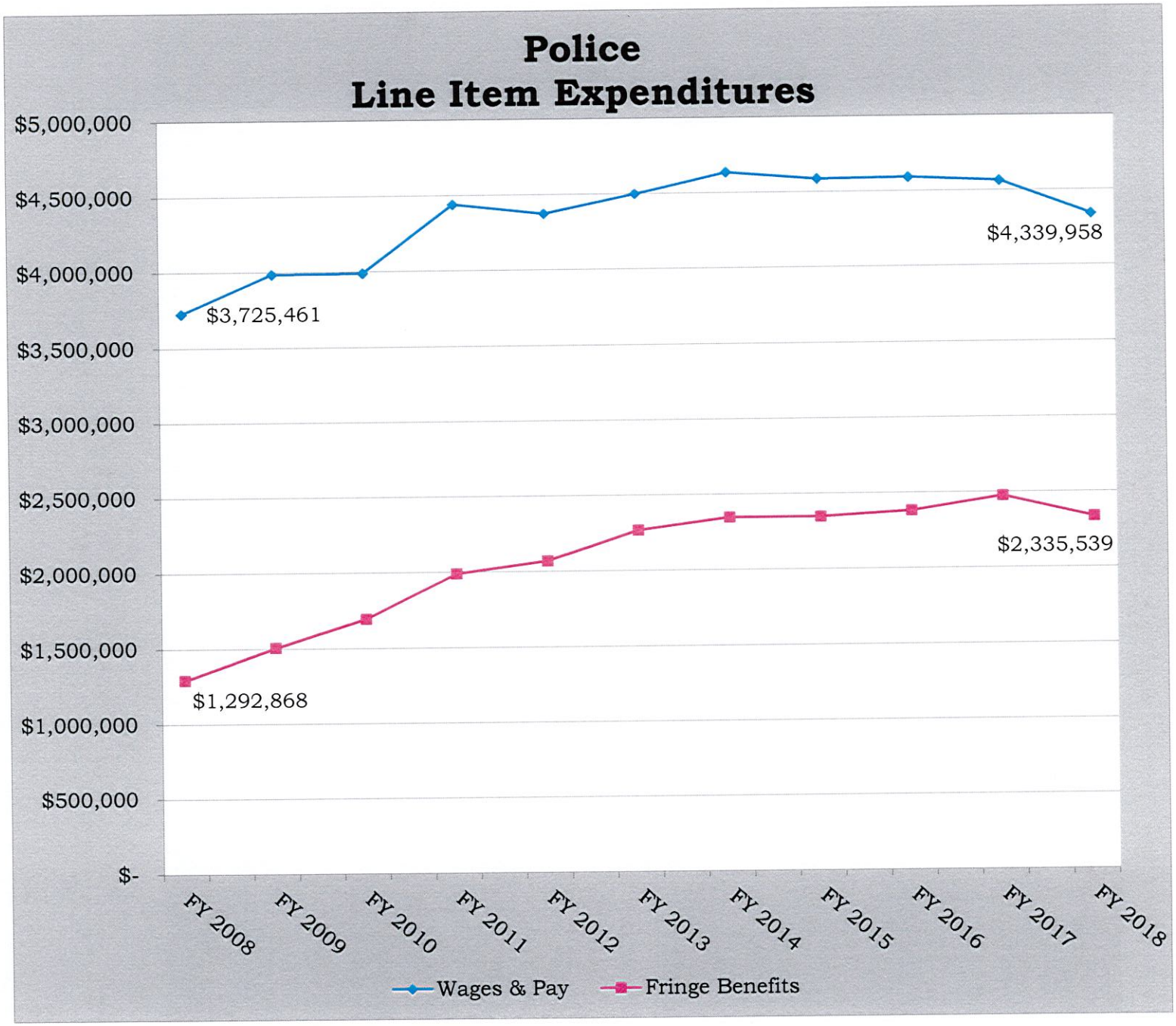
Department Summary:

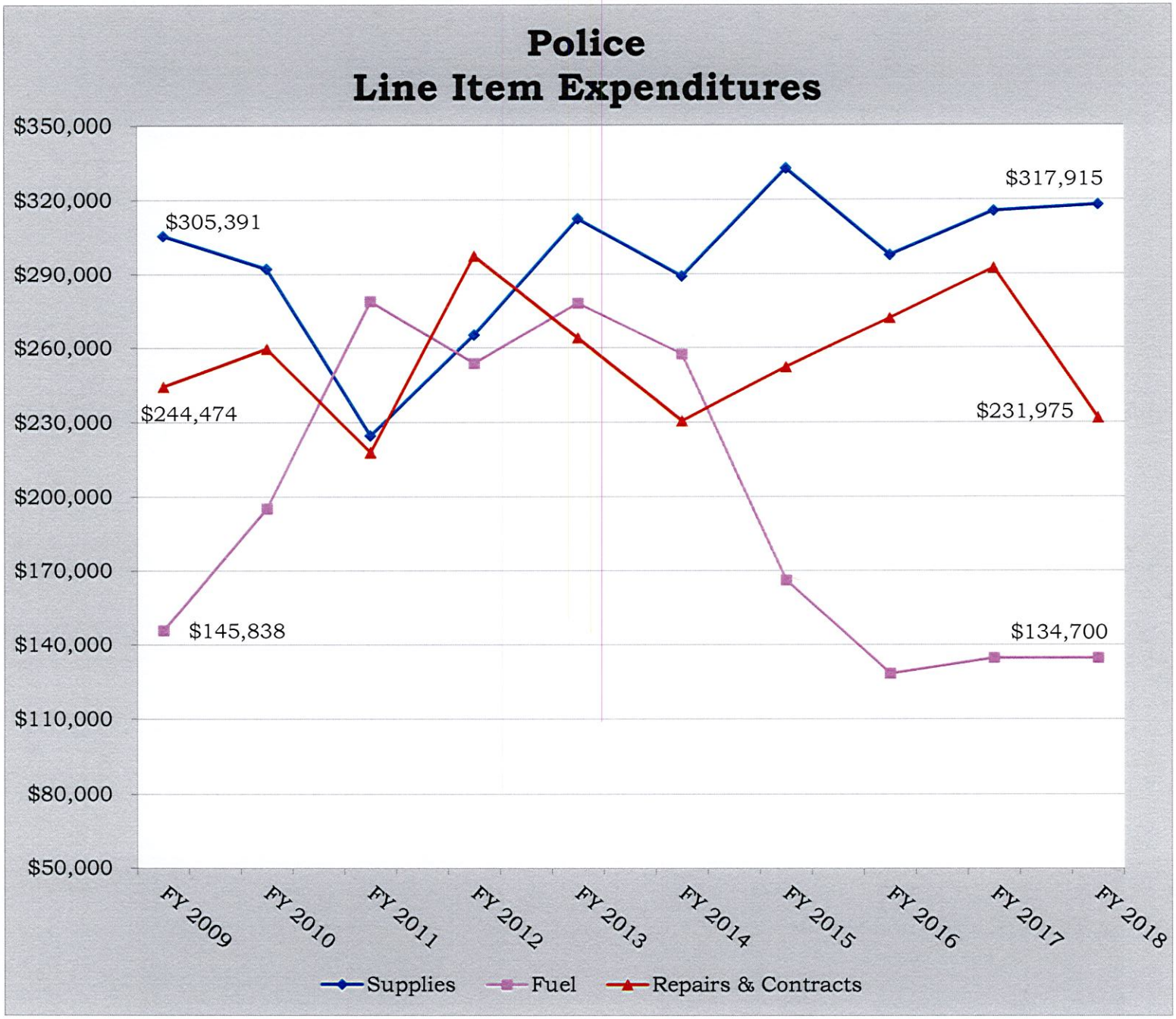
The Building Department is responsible for implementing and monitoring a variety of city, state and federal building codes. The Building Department issues permits and inspects all phases of construction, monitors demolition and moving of existing buildings, and administers the dangerous building codes. In 2016, there were 1,344 construction permits issued valued at $144,967,327.

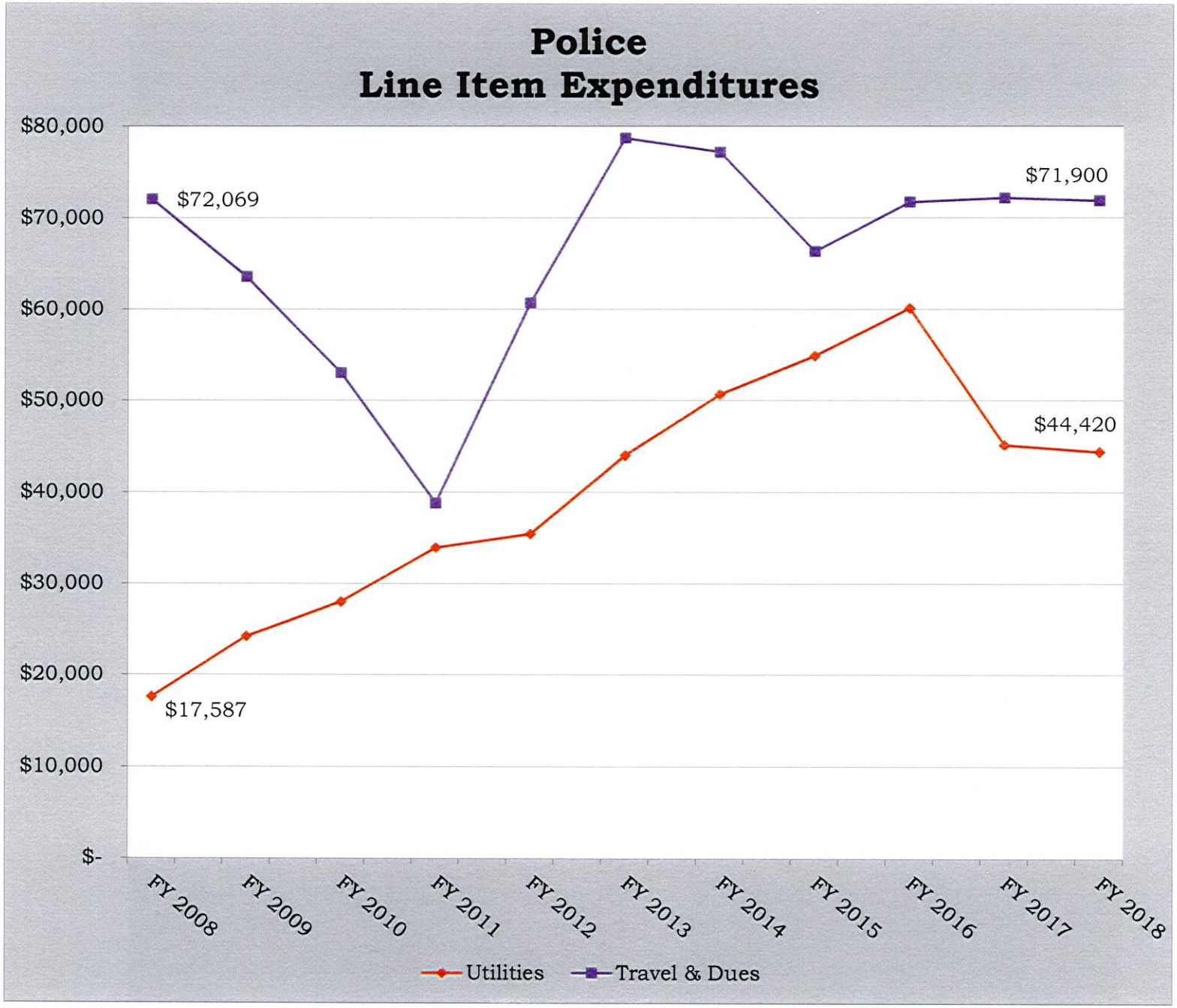
Performance Indicators:

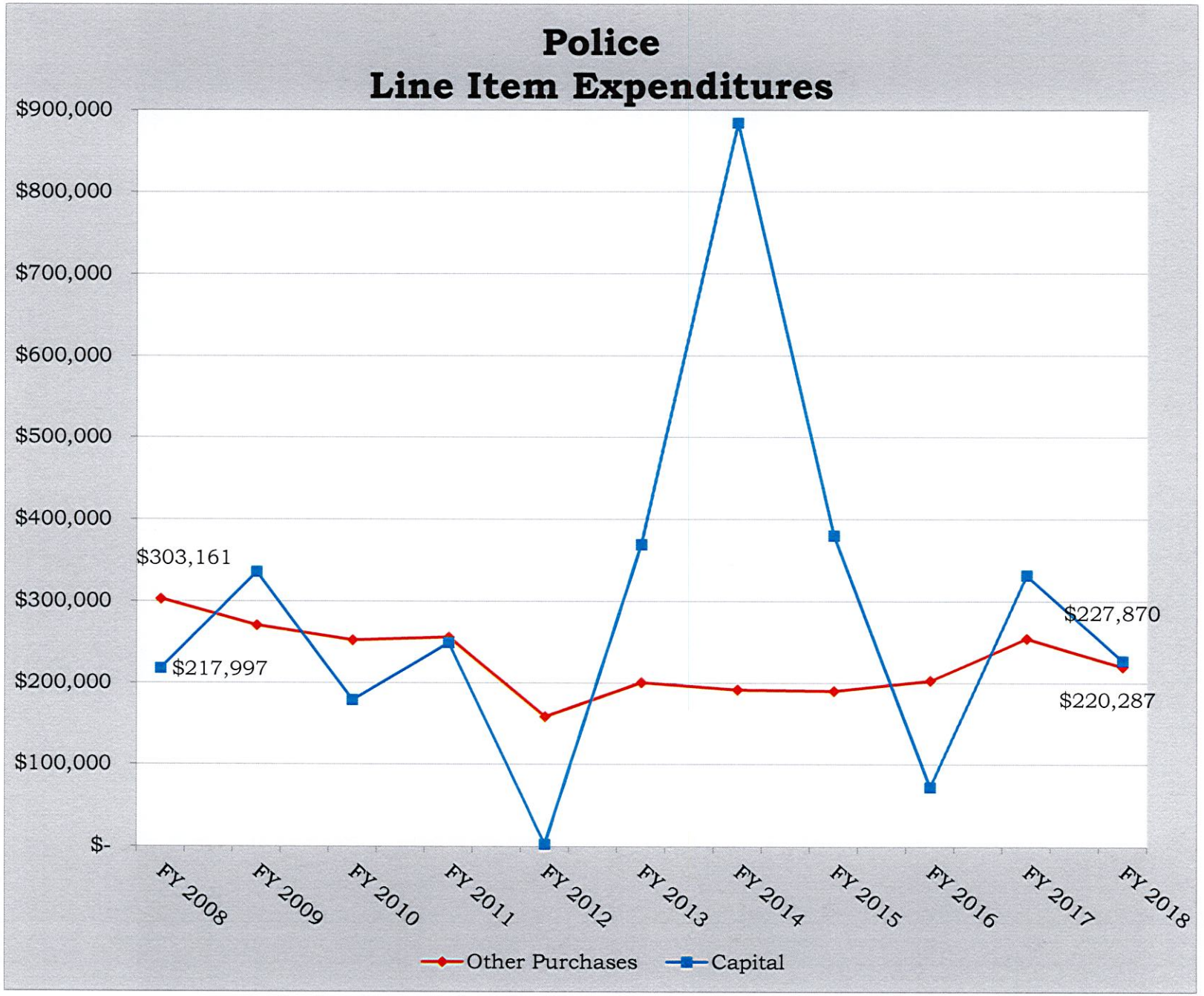
Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Construction Permits Issued	383	292	149	304	4,739	2,640	1,280	1,272	1,224	1,344
Value of Construction Permits	128,114,825	87,081,522	25,871,843	60,268,997	206,367,765	554,797,872	250,846,085	95,453,945	92,803,693	144,967,327

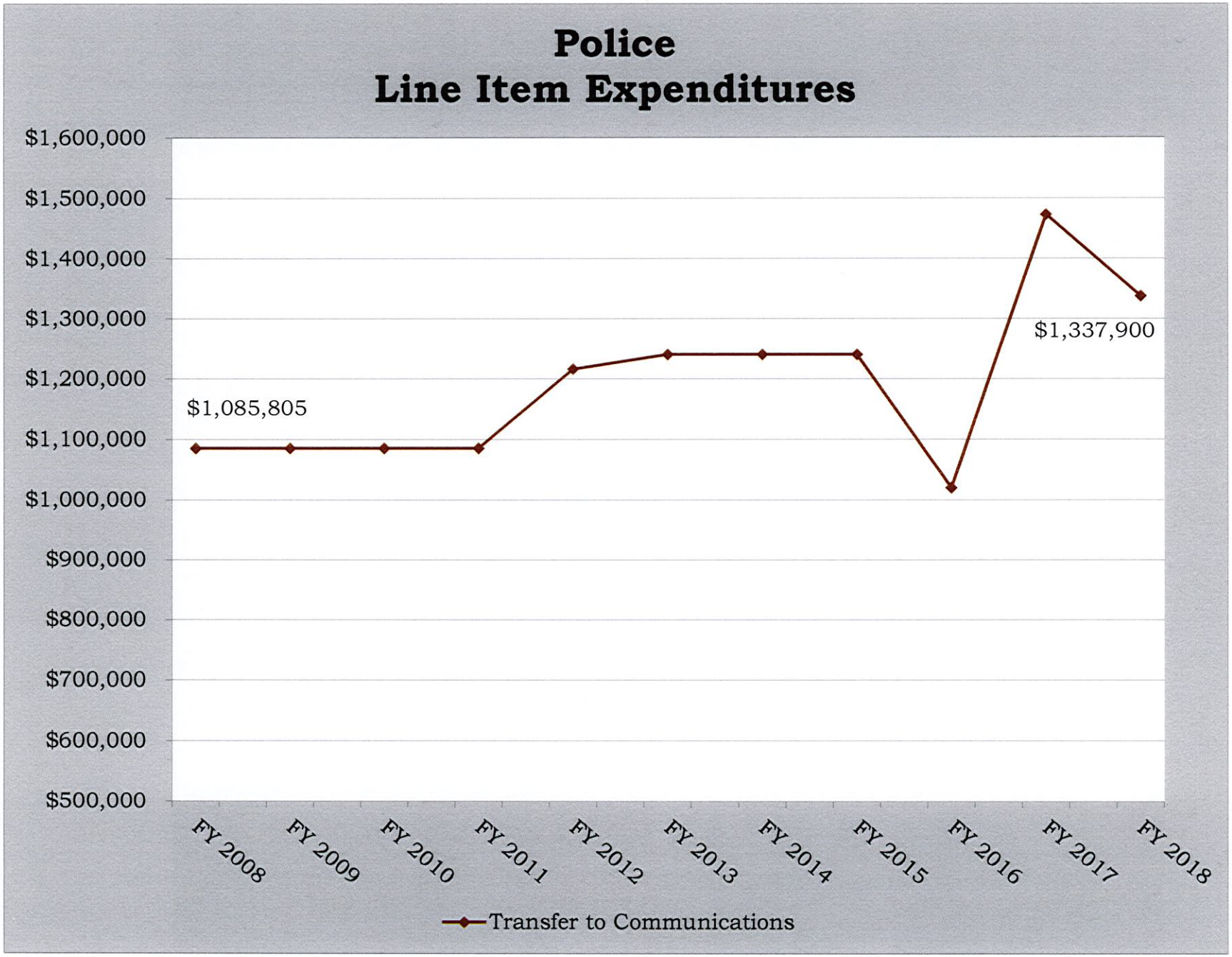

Police
Full-Time Equivalent (FTE) Employees
120.00
100.00
80.00
60.00
40.00
20.00
-
90.50
106.80
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Police Full-Time Equivalent Employees


Police
Line Item Expenditures
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$3,725,461
$4,339,958
$1,292,868
$2,335,539
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Police
Line Item Expenditures
$350,000
$320,000
$290,000
$260,000
$230,000
$200,000
$170,000
$140,000
$110,000
$80,000
$50,000
$305,391
$317,915
$244,474
$231,975
$145,838
$134,700
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Fuel
Repairs & Contracts


Police
Line Item Expenditures
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$72,069
$71,900
$44,420
$17,587
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Travel & Dues


Police
Line Item Expenditures
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$303,161
$217,997
$227,870
$220,287
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases
Capital


Police
Line Item Expenditures
$1,600,000
$1,500,000
$1,400,000
$1,300,000
$1,200,000
$1,100,000
$1,000,000
$900,000
$800,000
$700,000
$600,000
$500,000
$1,085,805
$1,337,900
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfer to Communications

GENERAL FUND

POLICE

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Police Department works to provide a safe and secure community for those who live, work, and visit the community. The Police Department is an internationally accredited agency through CALEA. Administration, Uniform Operations, Investigations, Professional Standards, Jail Services, Special Services, and Grants are the police department divisions within the general fund. There are two police stations in the City. In 2016, there were 81,572 police incident calls and 14,565 violations issued.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Police Incident Calls	67,959	73,111	79,377	90,027	91,455	88,732	88,846	89,554	84,436	81,572
Number of Violations Issued	22,234	23,850	27,935	28,609	29,648	27,575	28,302	28,899	18,753	14,595
Parking Violations Issued	1,139	1,028	904	353	196	1,244	852	818	225	48
Accident Reports	2,149	2,094	2,039	2,117	1,992	2,137	1,811	1,634	1,725	1,875

Notable Budget Items:

Operations:

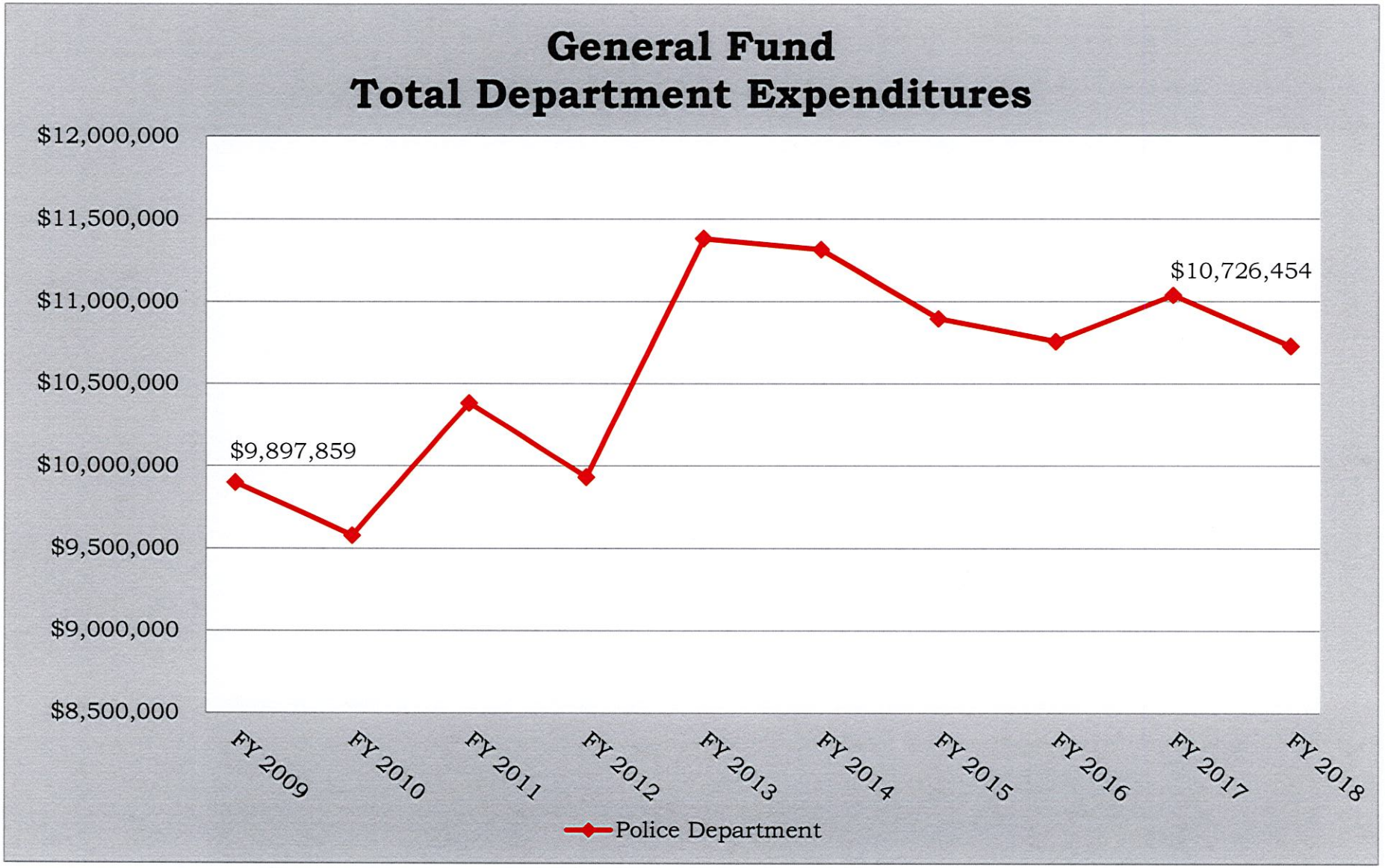
- The police department reorganized their divisions, which resulted in changing the number of people within each division. This affects the historical line item comparisons within a division.
- The police department will complete the duty weapon switch over to the Glock 9MM.

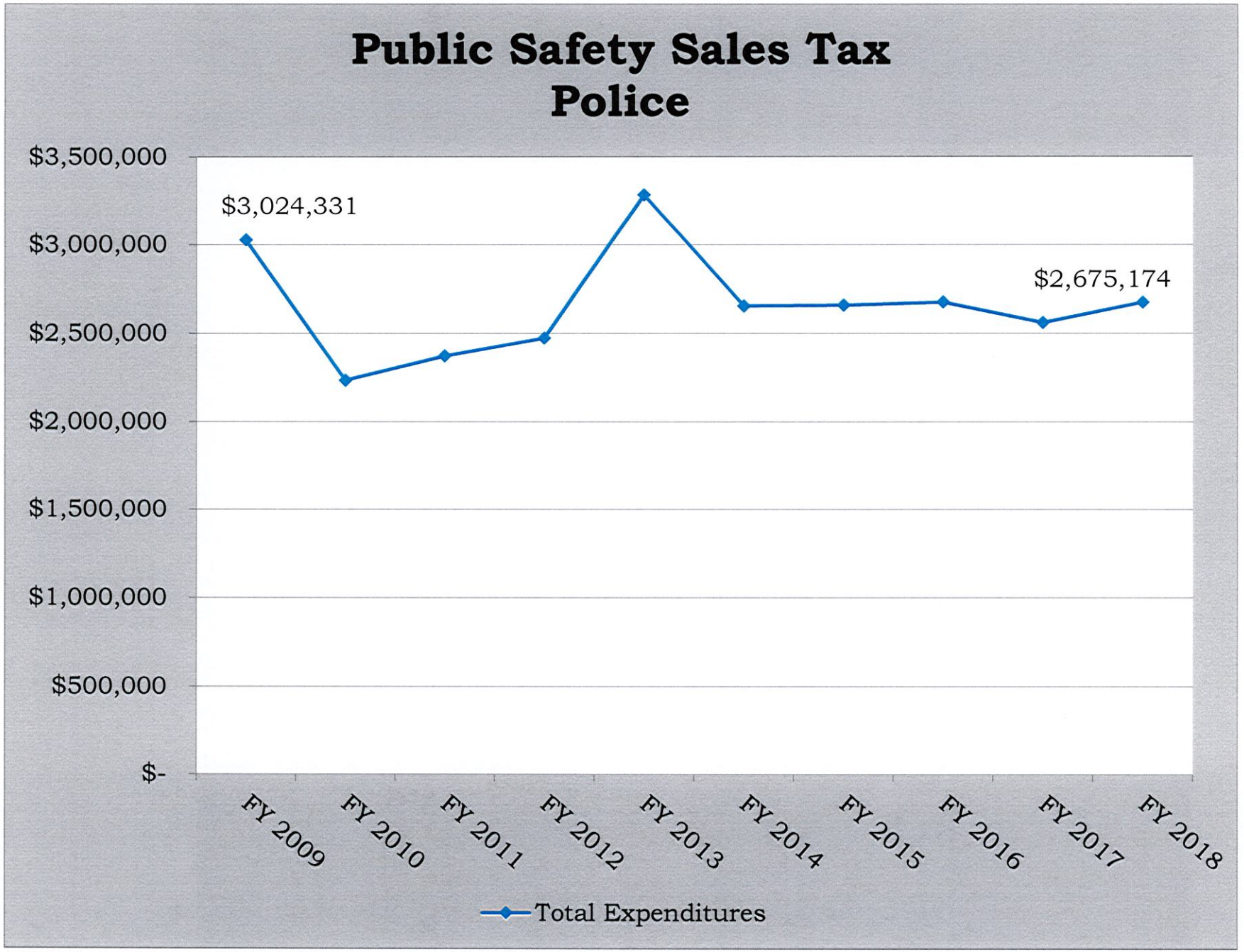
- $300 In Administration: In small office furnishing-Replacement Chair
- $2,400 In Investigations: In small office equipment, Acoustic Panels for Interview Rooms (Phase 1 of 2)
- $1,000 In Investigations: In small office furnishing-6 Replacement Office Chairs
- $750 In Professional Standards: In wearing apparel-Replace Outer Vest Carriers
- $2,625 In Professional Standards: In contractor fees-Change microfilm records to digital records-15 rolls per year
- $500 In Special Services: In small office furnishing-2 Replacement Chairs

Capital Items:

- $60,000 In Uniform Services-2 Replacement Squad Cars with Equipment
- $22,000 In Uniform Services-New Motorcycle to replace Leased Motorcycle
- $31,500 In Uniform Services-1 Replacement SUV with Equipment
- $25,500 In Uniform Services-15 Replacement SWAT Vests
- $20,000 In Uniform Services-Replacement K9 with Training
- $6,000 In Uniform Services-3 Replacement Radar Units
- $18,750 In Uniform Services-3 Replacement In-Car Video Systems
- $26,570 In Investigations-Replacement Sedan with Equipment
- $4,250 In Investigations-5 Replacement Computers
- $1,700 In Professional Standards-2 Replacement Computers
- $1,100 In Jail Services-Upgrade Camera System
- $2,000 In Jail Services-Replacement Restraint Chair
- $5,500 In Special Services-Pole Mounted Camera System

- 2,000 In Special Services-2 Replacement Laptop Computers
- $40,000 In Federal Grants-Replacement DWI Vehicle & Equipment (100% funded)
- $110,000 In Federal Grants-110 Body Cameras (50% funded)
- $15,269 In Federal Grants-Cyber Crime Equipment (100% funded)


General Fund
Total Department Expenditures
$12,000,000
$11,500,000
$11,000,000
$10,500,000
$10,000,000
$9,500,000
$9,000,000
$8,500,000
$9,897,859
$10,726,454
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Police Department


Public Safety Sales Tax
Police
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$3,024,331
$2,675,174
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Total Expenditures

GENERAL FUND

PUBLIC SAFETY SALES TAX

POLICE

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational component of this tax. Two additional fire stations with related vehicles, replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

Public Safety is a division within the police department. This division is authorized for an additional 30 positions.

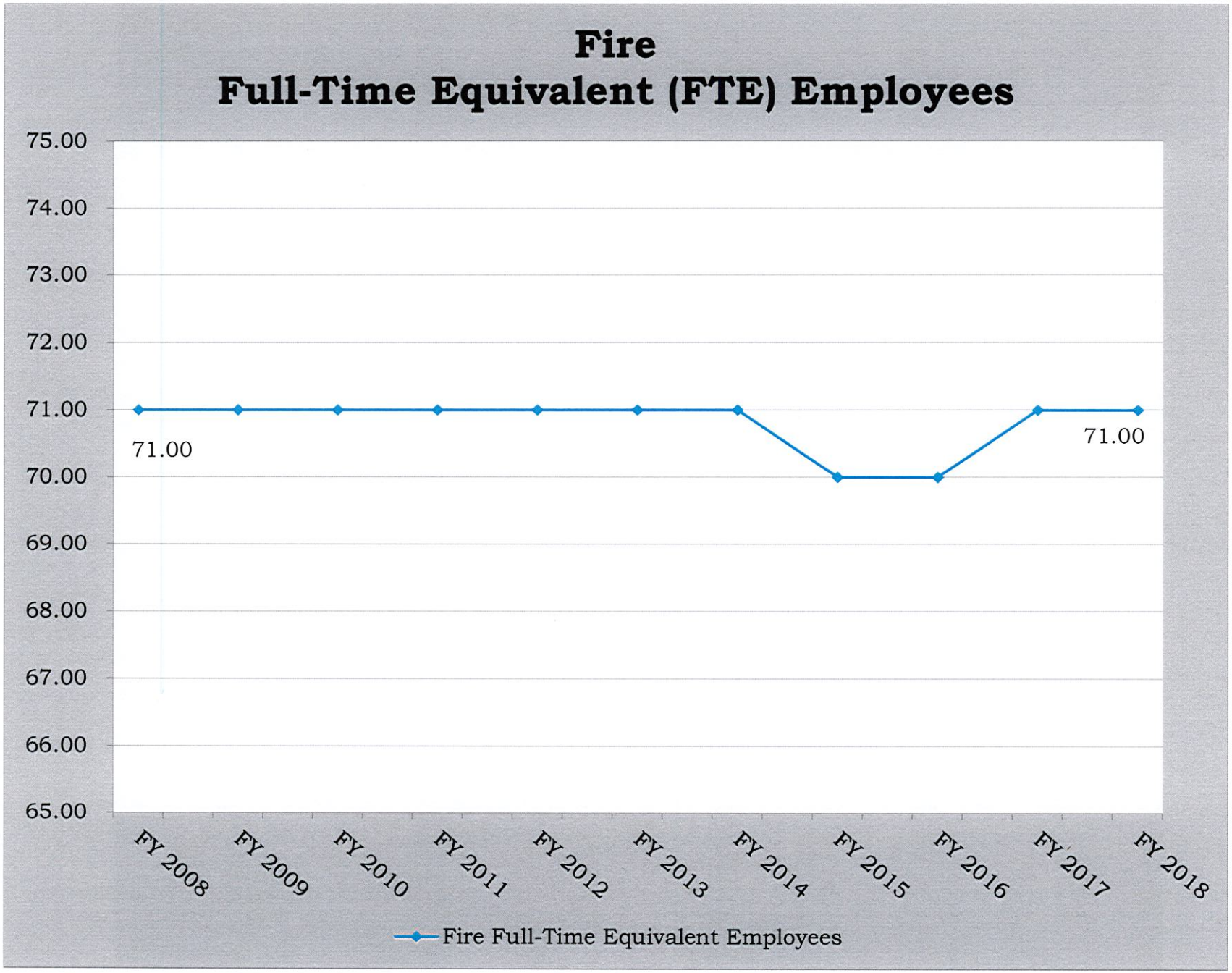
Notable Budget Items:

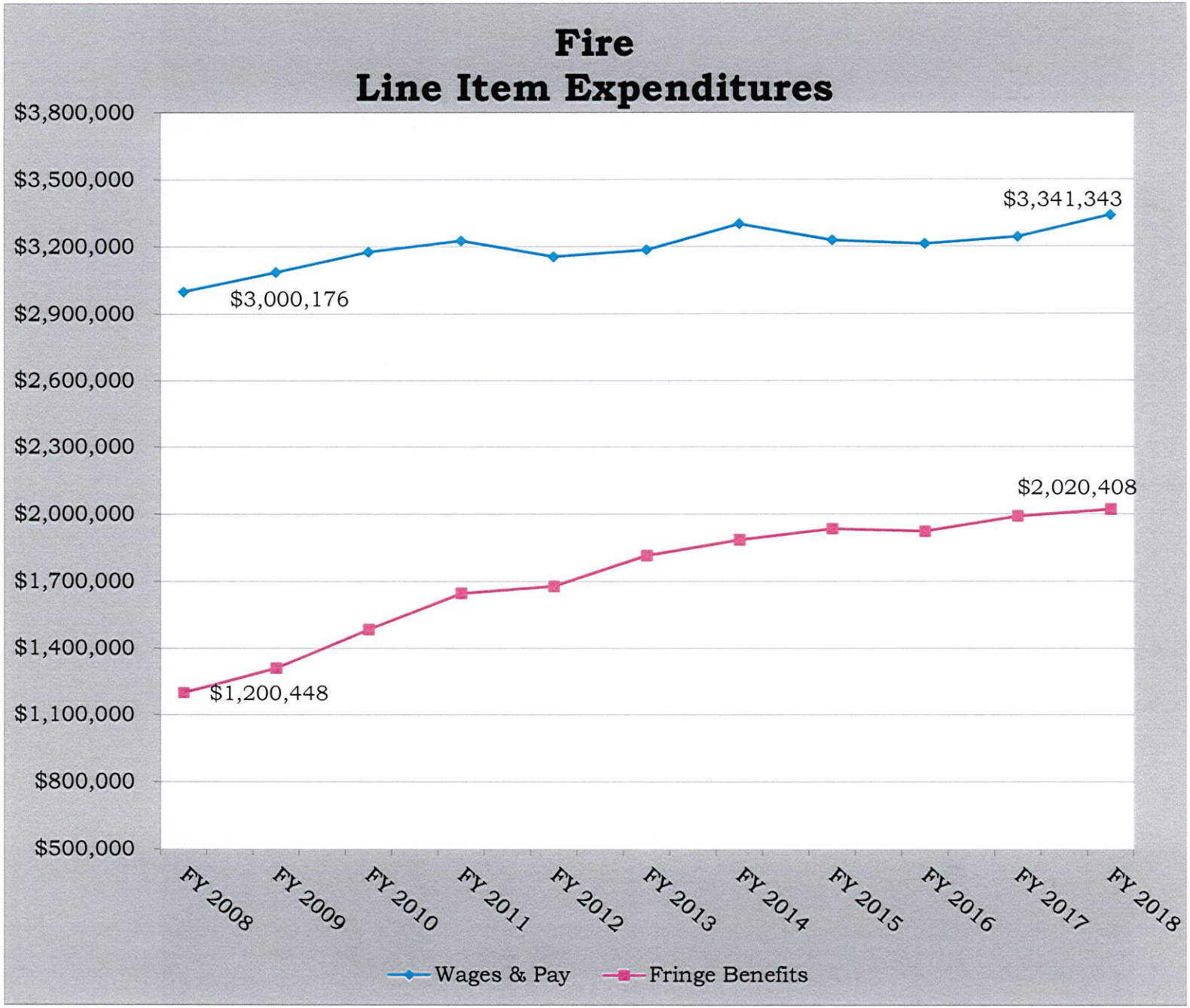
Operations:

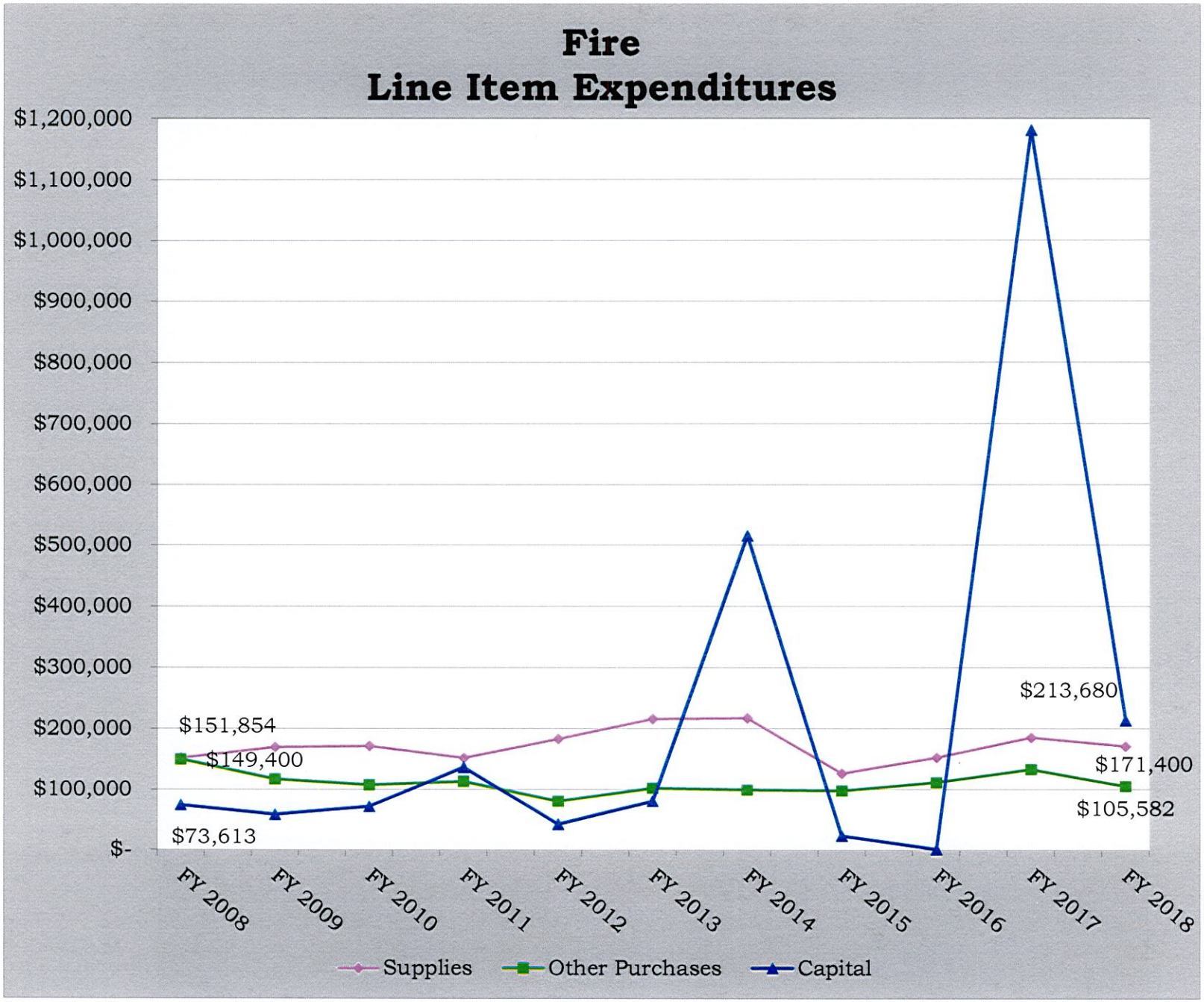
- The police department will complete the duty weapon switch over to the Glock 9MM.

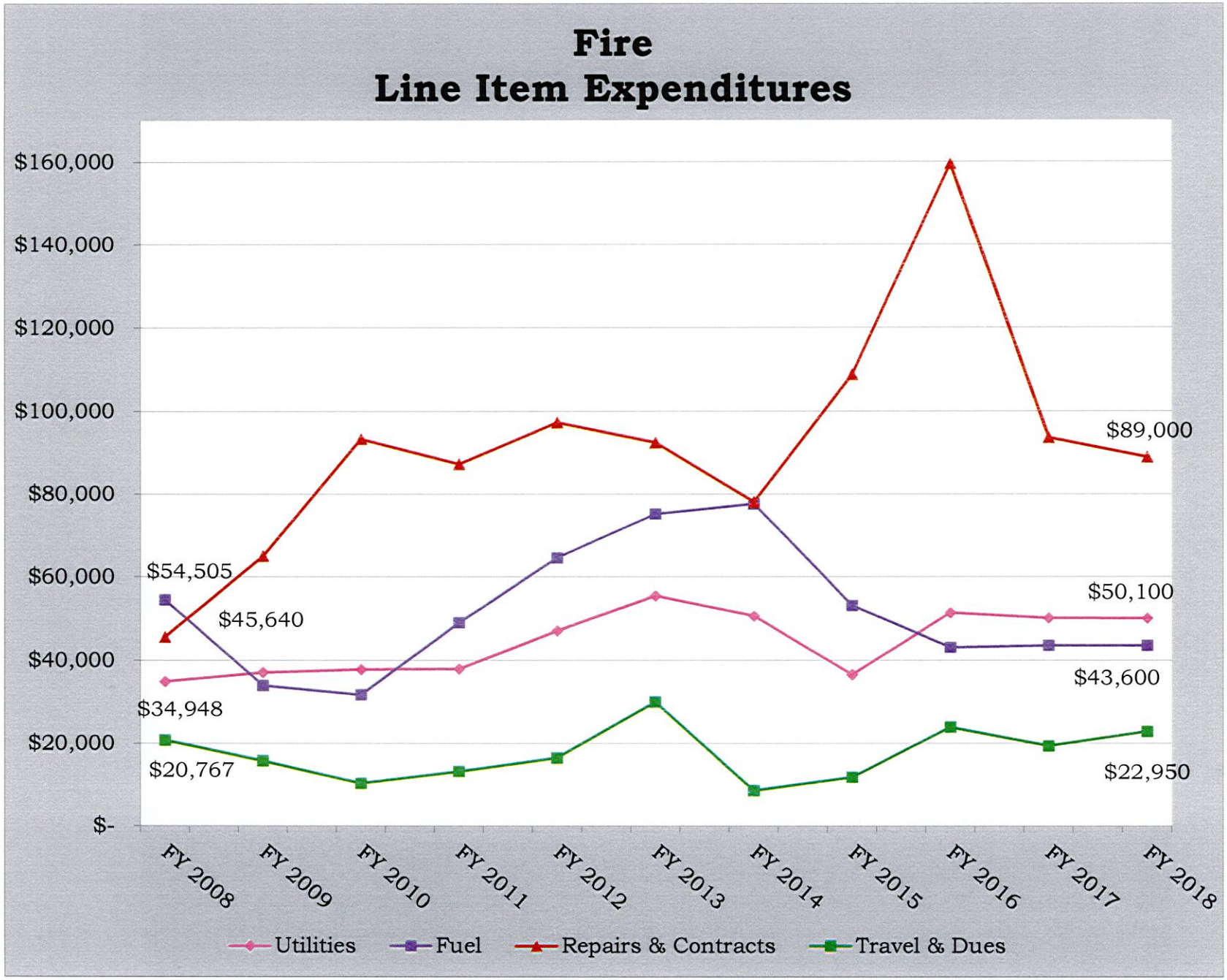
Capital Items:

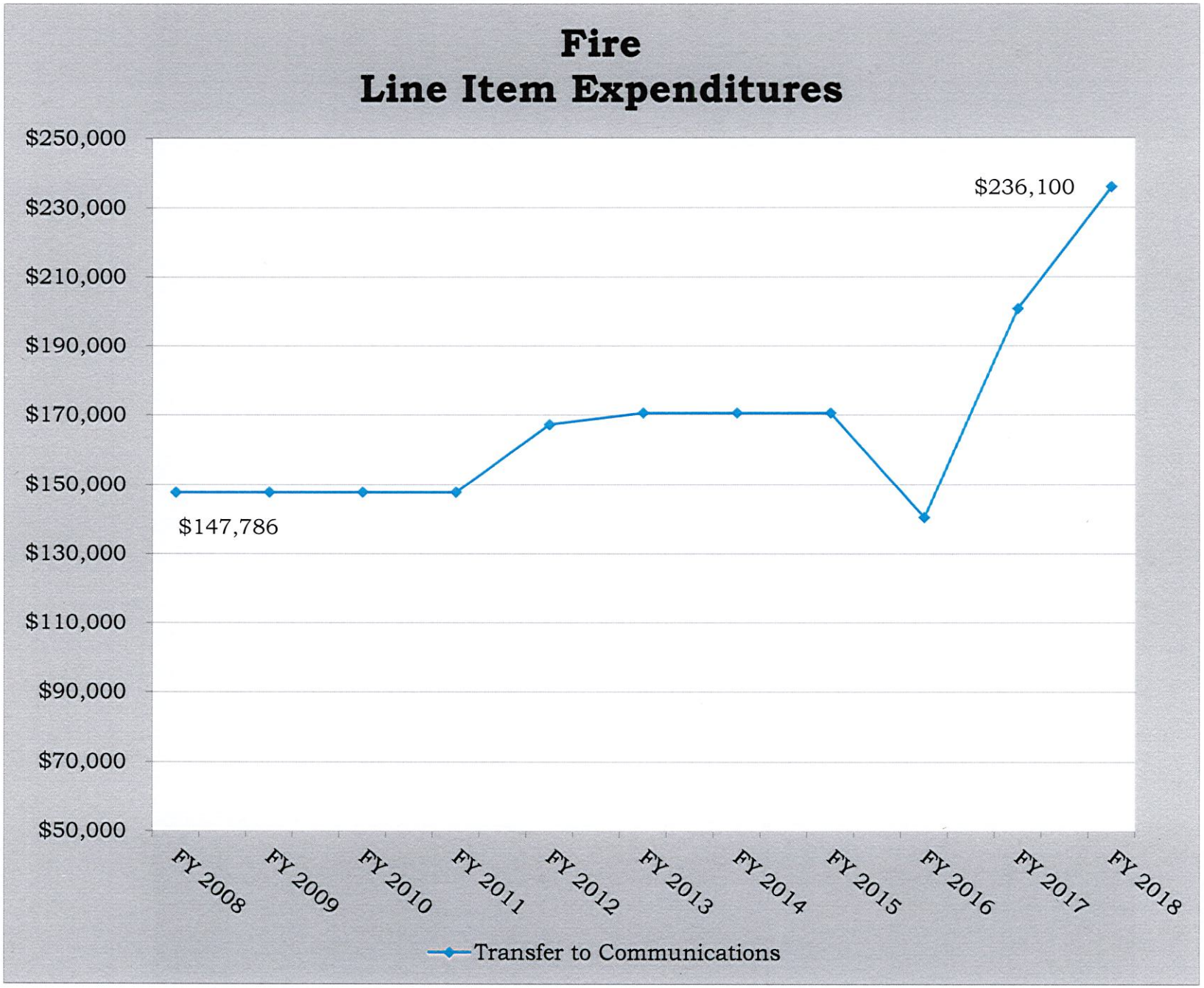
- $26,570 Replacement Sedan with equipment
- $39,500 Replacement SUV with equipment
- $15,000 10 Replacement Tasers
- $6,250 Replacement In-Car Video System
- $2,000 Replacement Radar Unit


Fire
Full-Time Equivalent (FTE) Employees
75.00
74.00
73.00
72.00
71.00
70.00
69.00
68.00
67.00
66.00
65.00
71.00
71.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Fire Full-Time Equivalent Employees


Fire
Line Item Expenditures
$3,800,000
$3,500,000
$3,200,000
$2,900,000
$2,600,000
$2,300,000
$2,000,000
$1,700,000
$1,400,000
$1,100,000
$800,000
$500,000
$3,341,343
$3,000,176
$2,020,408
$1,200,448
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Fire
Line Item Expenditures
$1,200,000
$1,100,000
$1,000,000
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$151,854
$149,400
$73,613
$213,680
$171,400
$105,582
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Other Purchases
Capital


Fire
Line Item Expenditures
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$54,505
$45,640
$34,948
$20,767
$89,000
$50,100
$43,600
$22,950
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Repairs & Contracts
Travel & Dues


Fire
Line Item Expenditures
$250,000
$230,000
$210,000
$190,000
$170,000
$150,000
$130,000
$110,000
$90,000
$70,000
$50,000
$236,100
$147,786
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfer to Communications

GENERAL FUND

FIRE

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Fire Department works to protect our community during emergency situations, such as responding to fires and serving as the first responder for medical calls. The Fire Department also provides a wide range of non-emergency services, such as fire and life-safety presentations, inspections at schools and businesses, as well as providing first aid training as requested. Administration, Operations, Prevention & Training, and Grants are the fire department divisions within the general fund. There are six fire stations across the City. The City currently has an ISO rating of 2. In 2016, there were 8,269 fire calls for service.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Fire Calls for Service	6,082	6,078	6,217	6,329	16,232	7,472	8,042	8,313	8,296	8,269
Smoke Detectors Installed	762	600	650	235	20	17	23	90	60	100
Fire Safety Contacts	6,375	3,835	2,890	8,077	1,200	1,450	2,693	6,643	8,788	8,980
Fire Hydrants	1,830	1,824	1,850	2,800	3,500	3,600	3,600	1,790	1,782	1,800

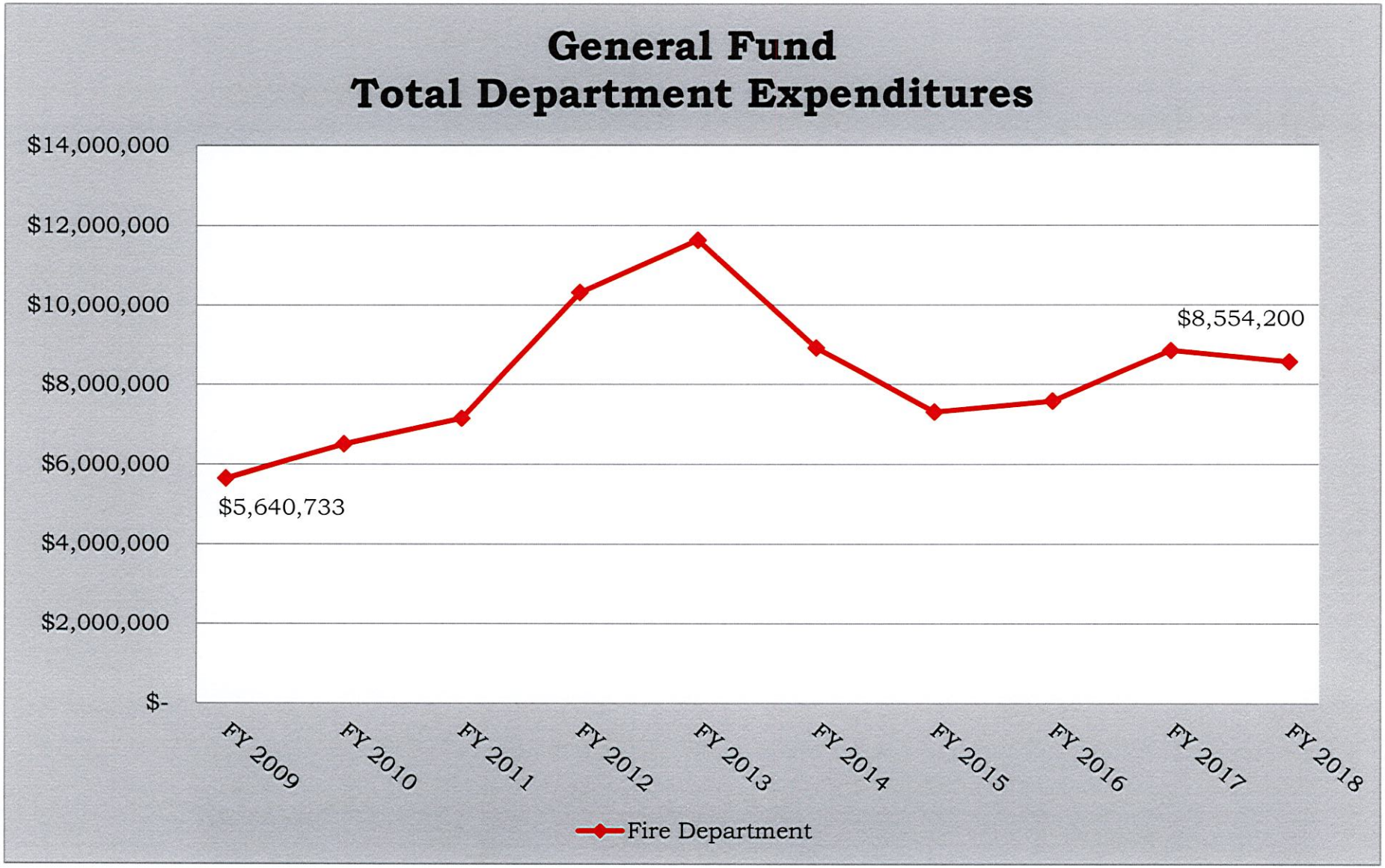
Notable Budget Items:

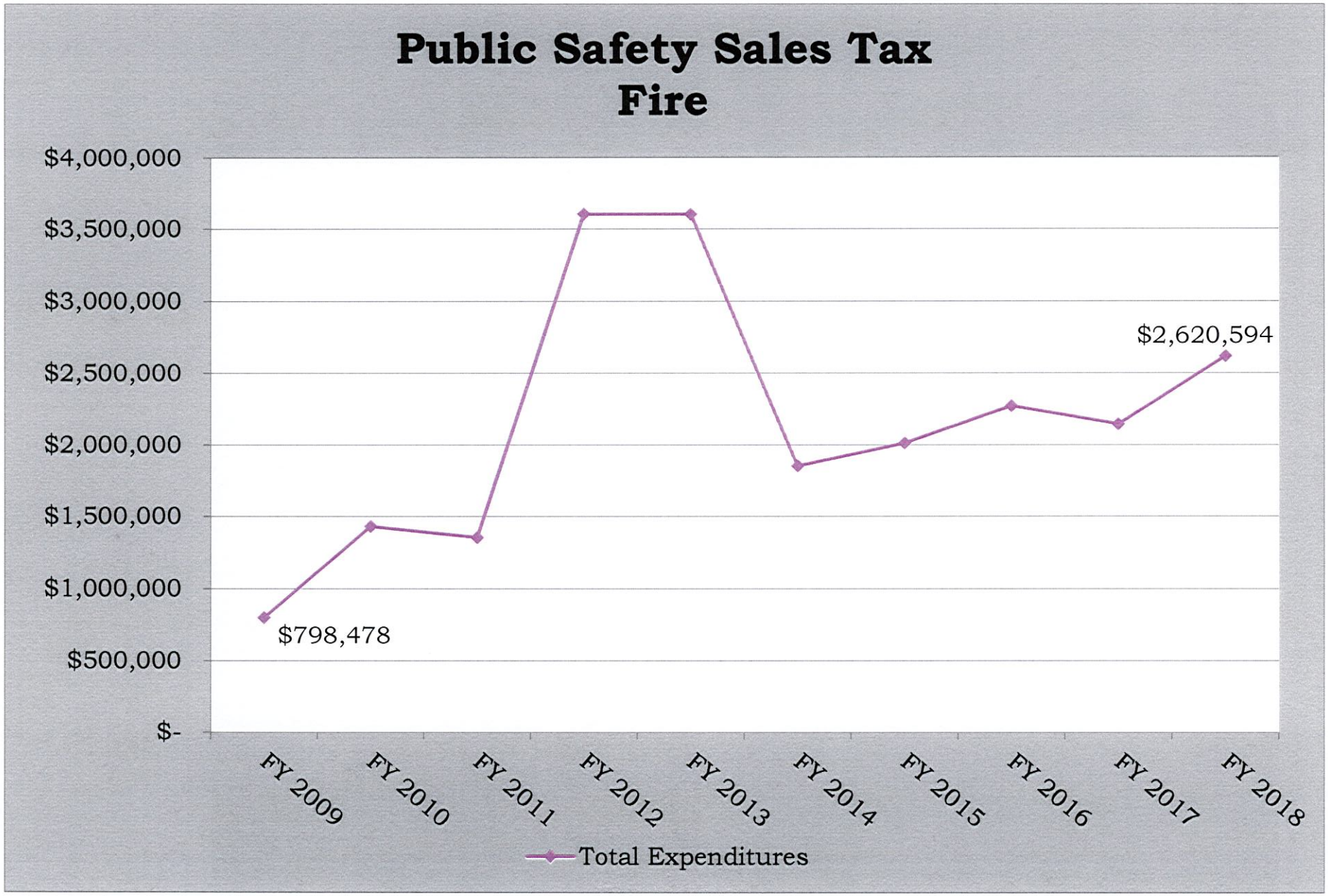
Operations:

- $3,600 In Operations: In small office furnishing-4 Replacement Mattress' and 4 Replacement Recliners

Capital Items:

- $2,000 In Administration-2 Replacement Computers w/ Additional Memory
- $3,000 In Operations-Transfer MAPS Van
- $25,000 In Operations-Replacement Plymovent at Station #5
- $4,000 In Operations-2 Replacement Ice Machines
- $83,580 In Operations-20 Replacement Self-Contained Breathing Apparatus (SCBA)
- $48,000 In Operations-8 Replacement EKG Monitors (Payment 1 of 5-interest free)
- $41,250 In Operations-6 Replacement Thermal Imaging Cameras
- $5,850 In Operations-1 Replacement Computer, 5 Replacement Computers w/Additional Memory
- $1,000 In Operations-1 Replacement Laptop Computer


General Fund
Total Department Expenditures
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
$5,640,733
$8,554,200
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Fire Department


Public Safety Sales Tax
Fire
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$798,478
$2,620,594
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Total Expenditures

GENERAL FUND

PUBLIC SAFETY SALES TAX

FIRE

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational component of this tax. Two additional fire stations with related vehicles, replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

Public Safety is a division within the fire department. The tax added 34 positions to the fire department. This division is currently authorized for 22 positions. The remaining 12 positions are for the final fire station to be built with these proceeds.

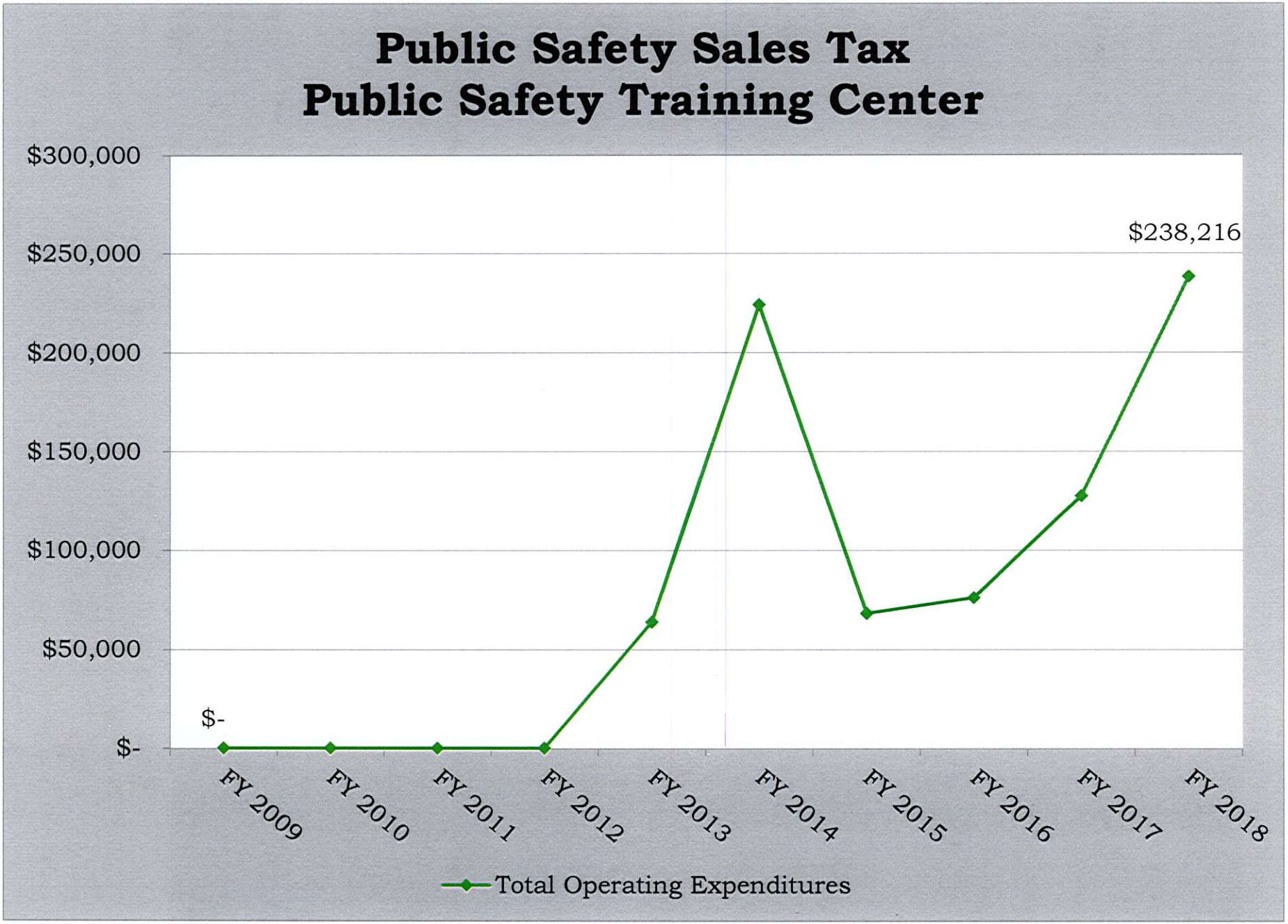
Notable Budget Items:

Operations:

- $4,900 — In Small Office Furnishing, 6 replacement mattresses and 5 replacement recliners

Capital Items:

- $400,000 — Design & Construction Management for Station #7
- $2,000 — Replacement Ice Machine
- $16,716 — 4 Self-Contained Breathing Apparatus (SCBA)
- $1,000 — Replacement Computer with additional memory


Public Safety Sales Tax
Public Safety Training Center
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$238,216
$-
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Total Operating Expenditures

GENERAL FUND

PUBLIC SAFETY SALES TAX

TRAINING CENTER

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational component of this tax. Two additional fire stations with related vehicles, replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

The Public Safety Training Center is a joint division between the police department and the fire department.

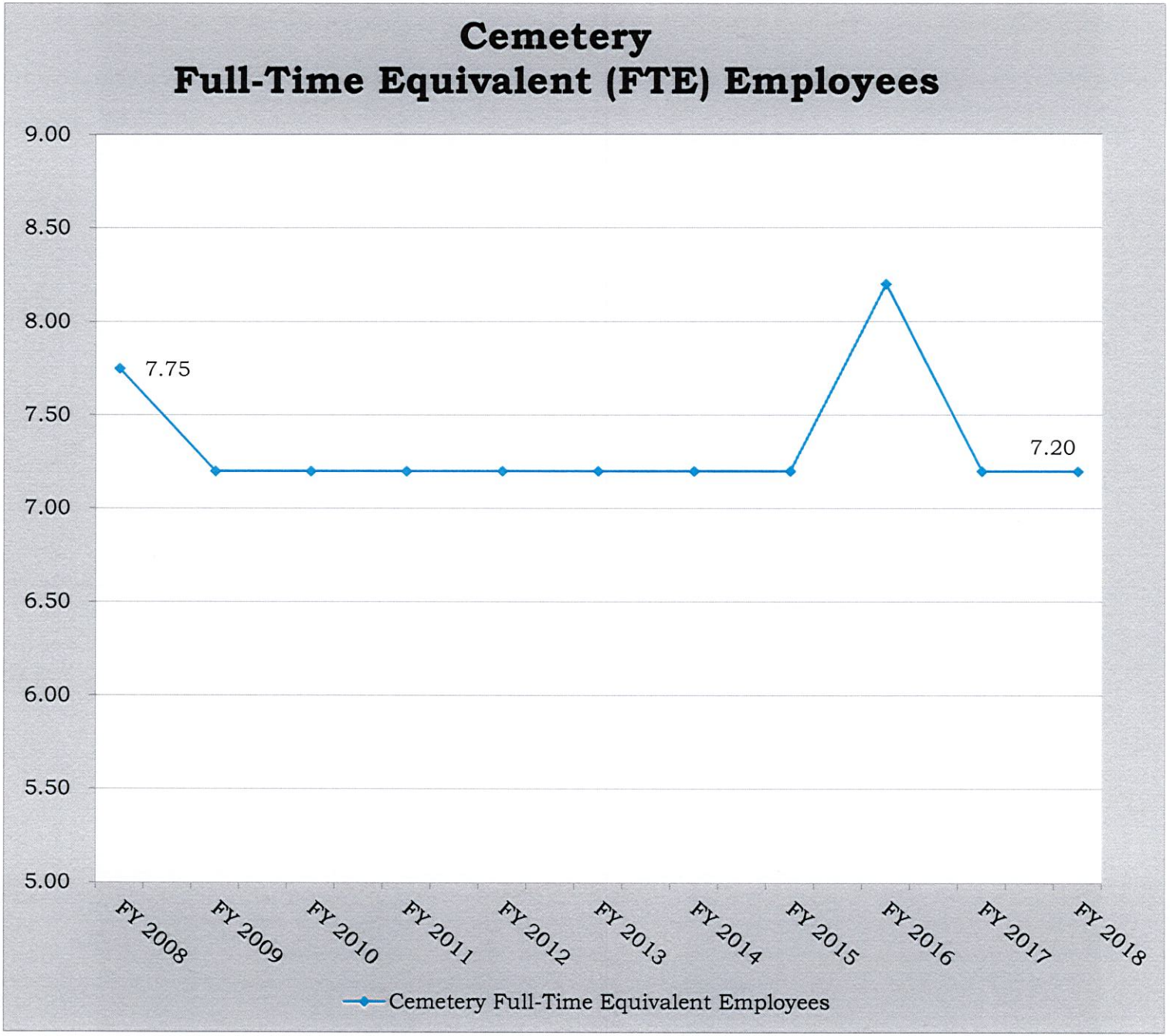
Notable Budget Items:

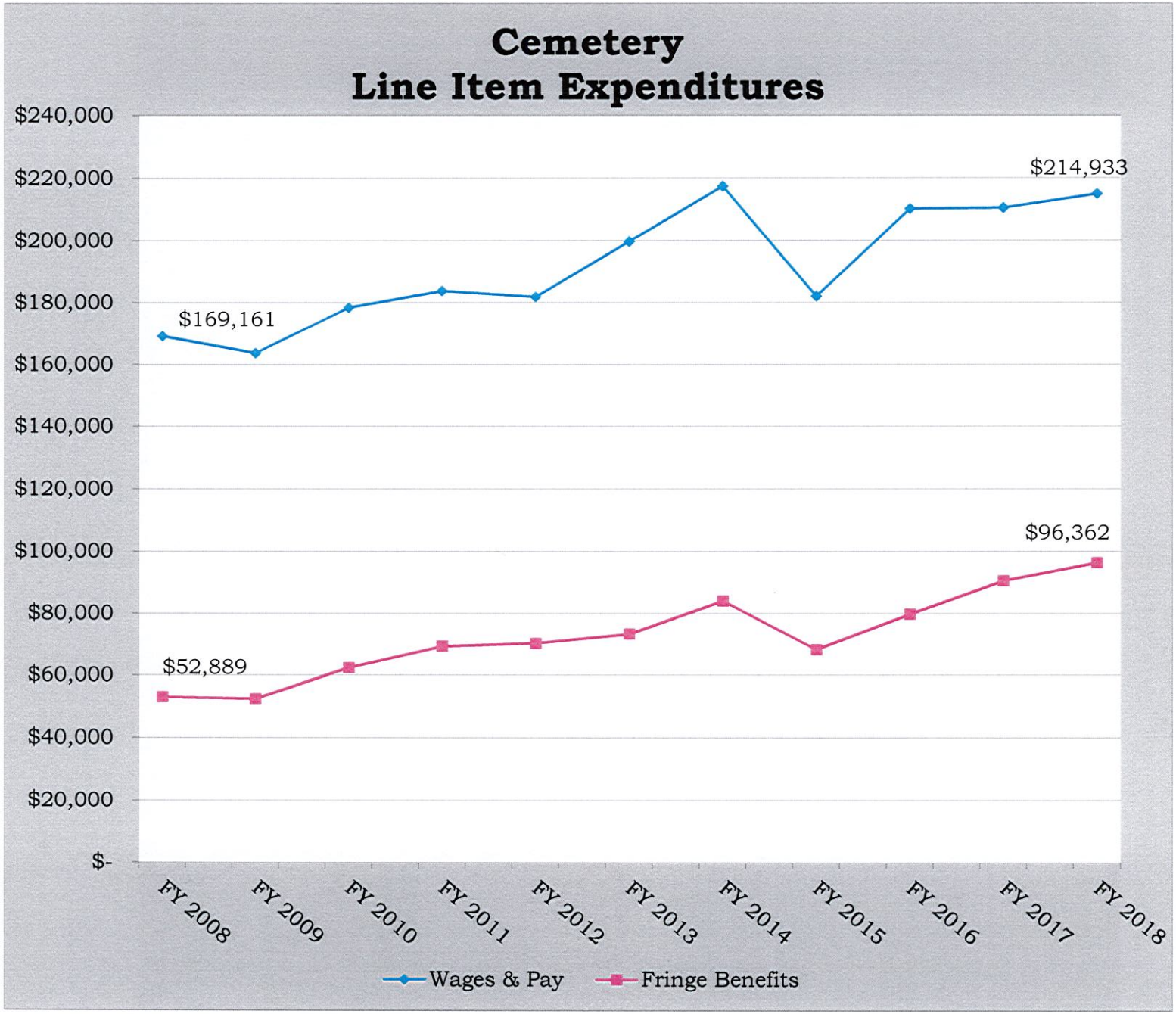
Operations:

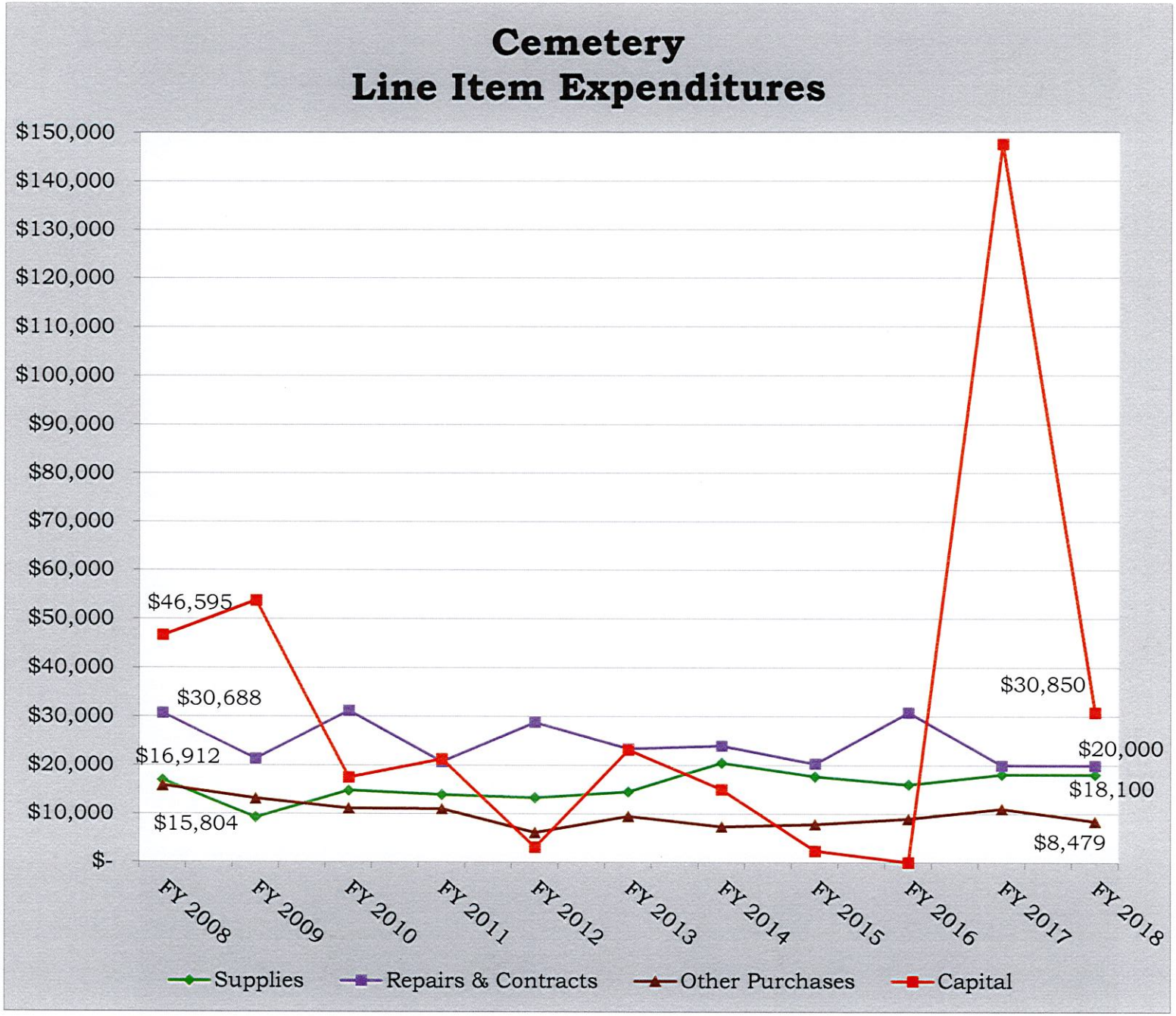
- In Facility Lease & Rental, land lease fee for entire facility
- In Utilities, estimated cost of utilities at the new facility

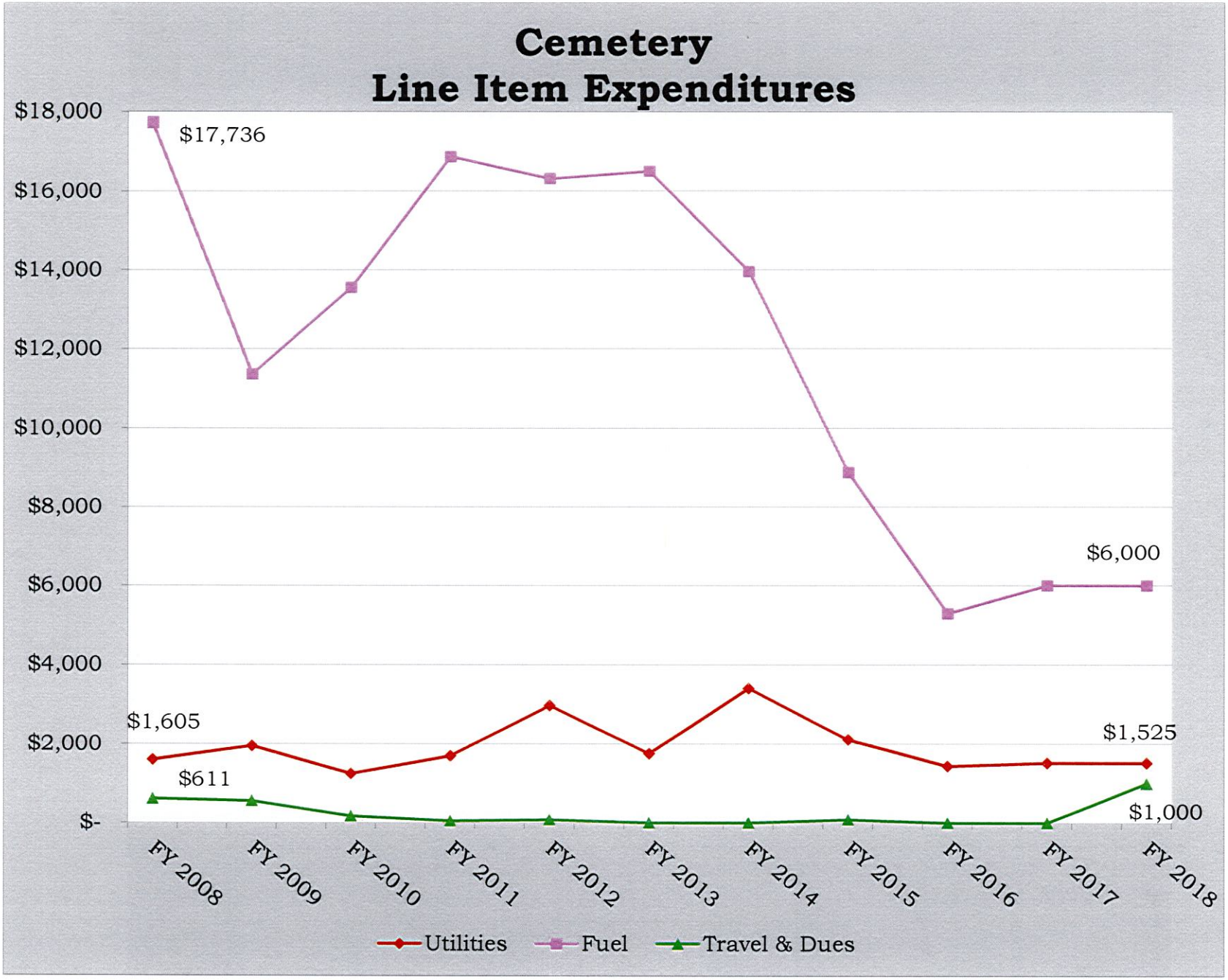
Capital Items:

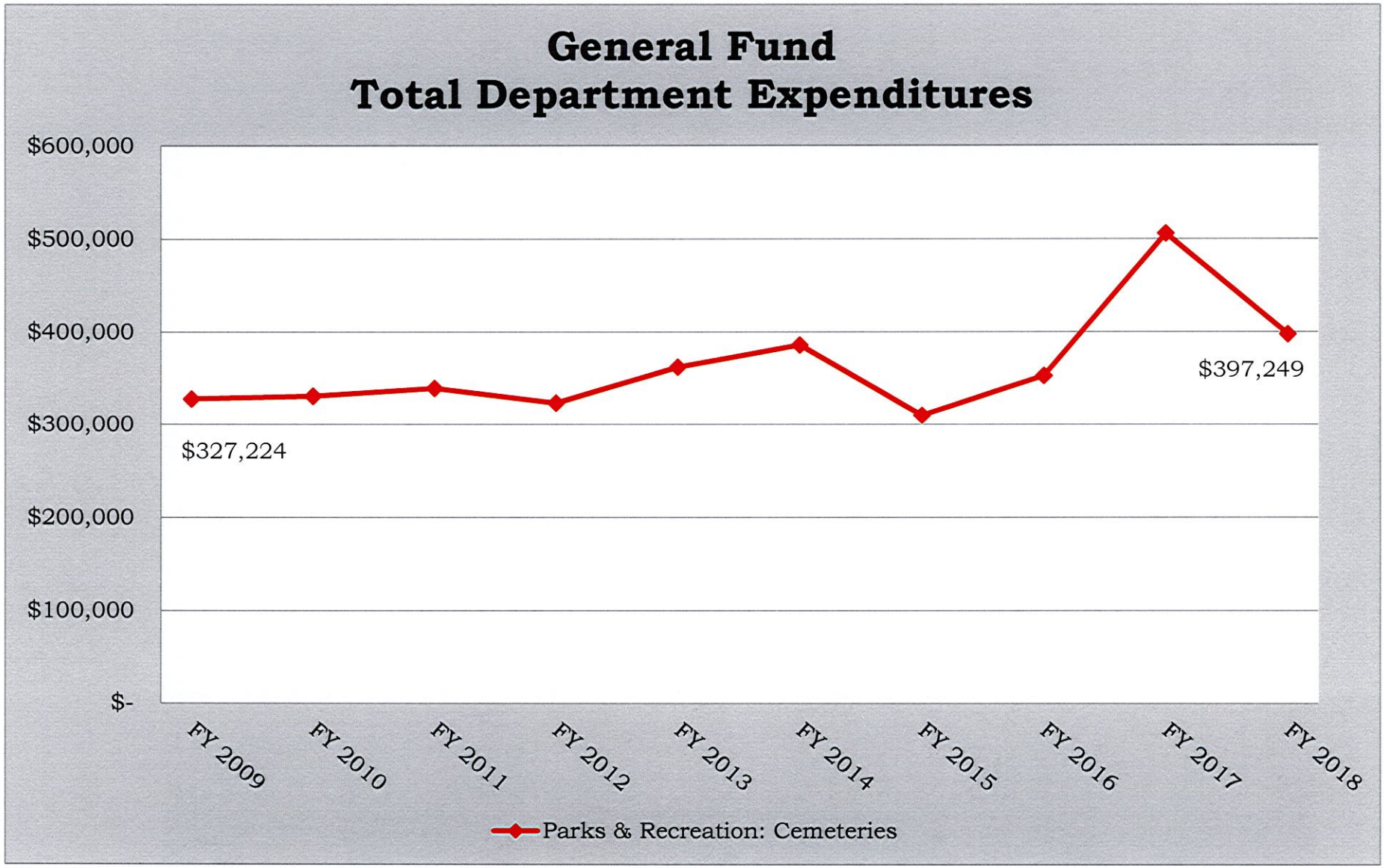
- $7,650 9 Replacement Computers


Cemetery
Full-Time Equivalent (FTE) Employees
9.00
8.50
8.00
7.50
7.00
6.50
6.00
5.50
5.00
7.75
7.20
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Cemetery Full-Time Equivalent Employees


Cemetery
Line Item Expenditures
$240,000
$220,000
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$214,933
$169,161
$96,362
$52,889
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Cemetery
Line Item Expenditures
$150,000
$140,000
$130,000
$120,000
$110,000
$100,000
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$46,595
$30,688
$16,912
$15,804
$30,850
$20,000
$18,100
$8,479
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Repairs & Contracts
Other Purchases
Capital


Cemetery
Line Item Expenditures
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$17,736
$6,000
$1,605
$1,525
$611
$1,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Travel & Dues


General Fund
Total Department Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$327,224
$397,249
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Parks & Recreation: Cemeteries

GENERAL FUND

CEMETERY

FY 2018 BUDGET HIGHLIGHTS

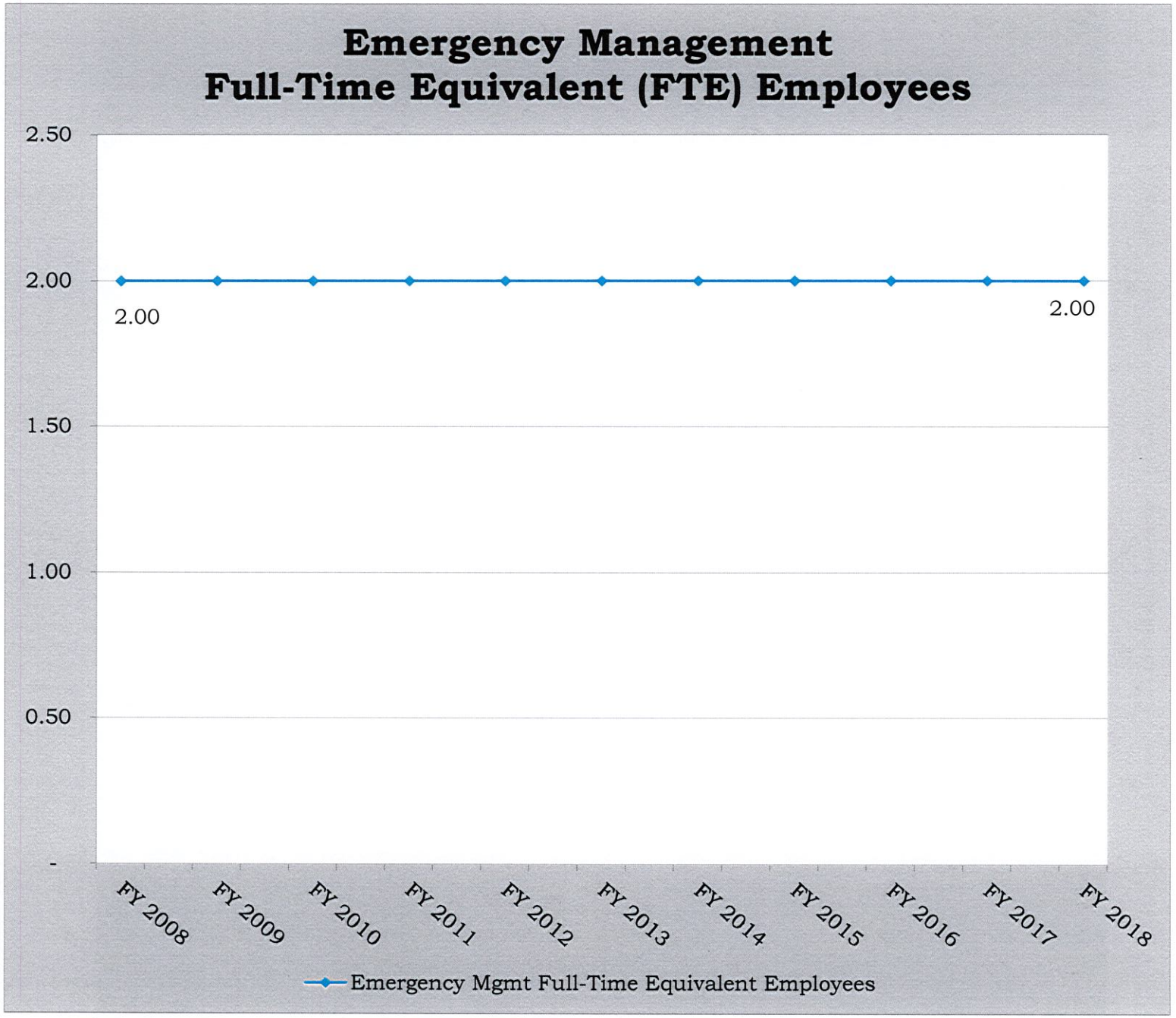
Department Summary:

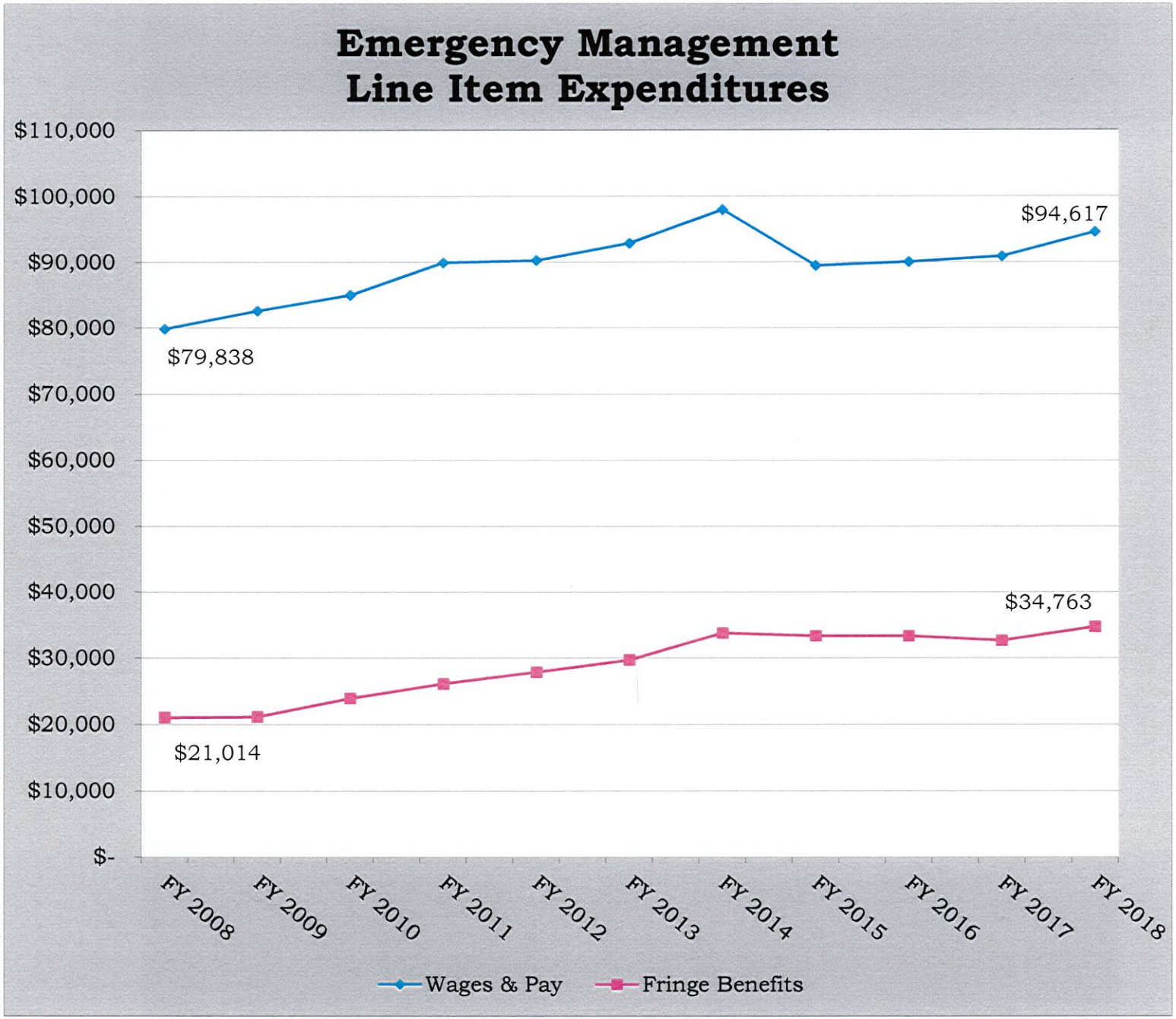
The Cemetery Department operates and maintains four (4) city-owned cemeteries. The Cemetery Department falls under the parks department.

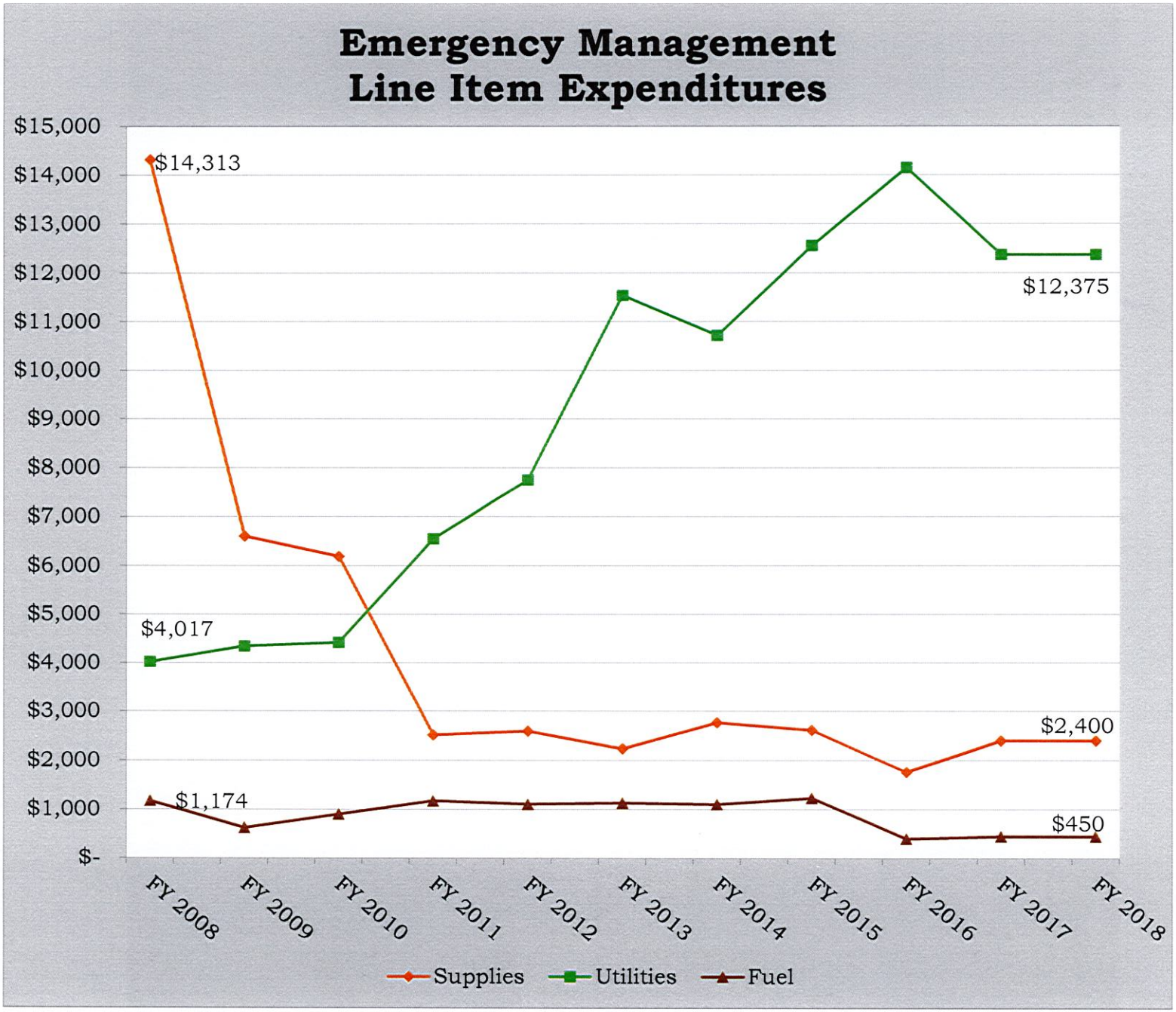
Notable Budget Items:

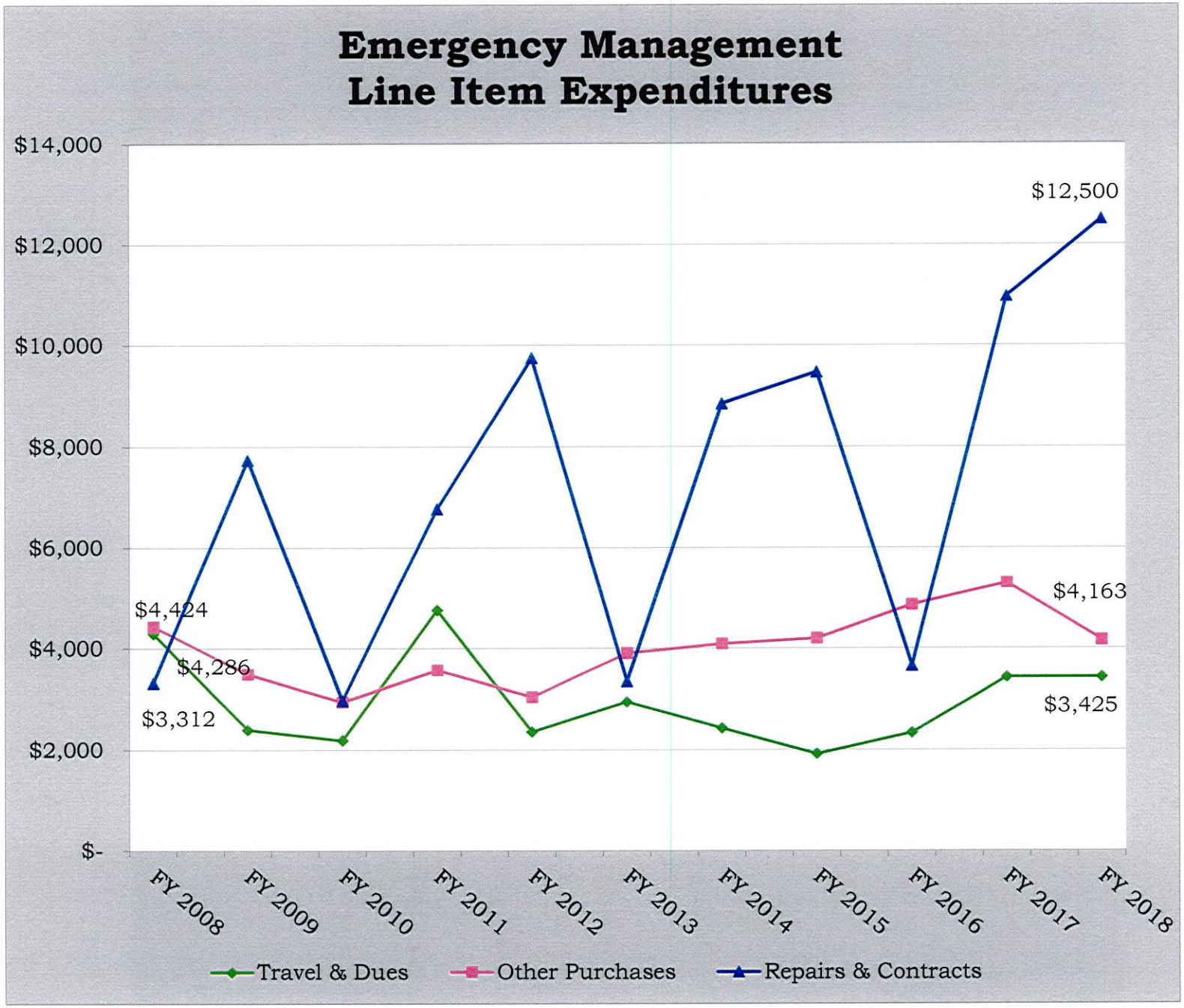
Capital Items:

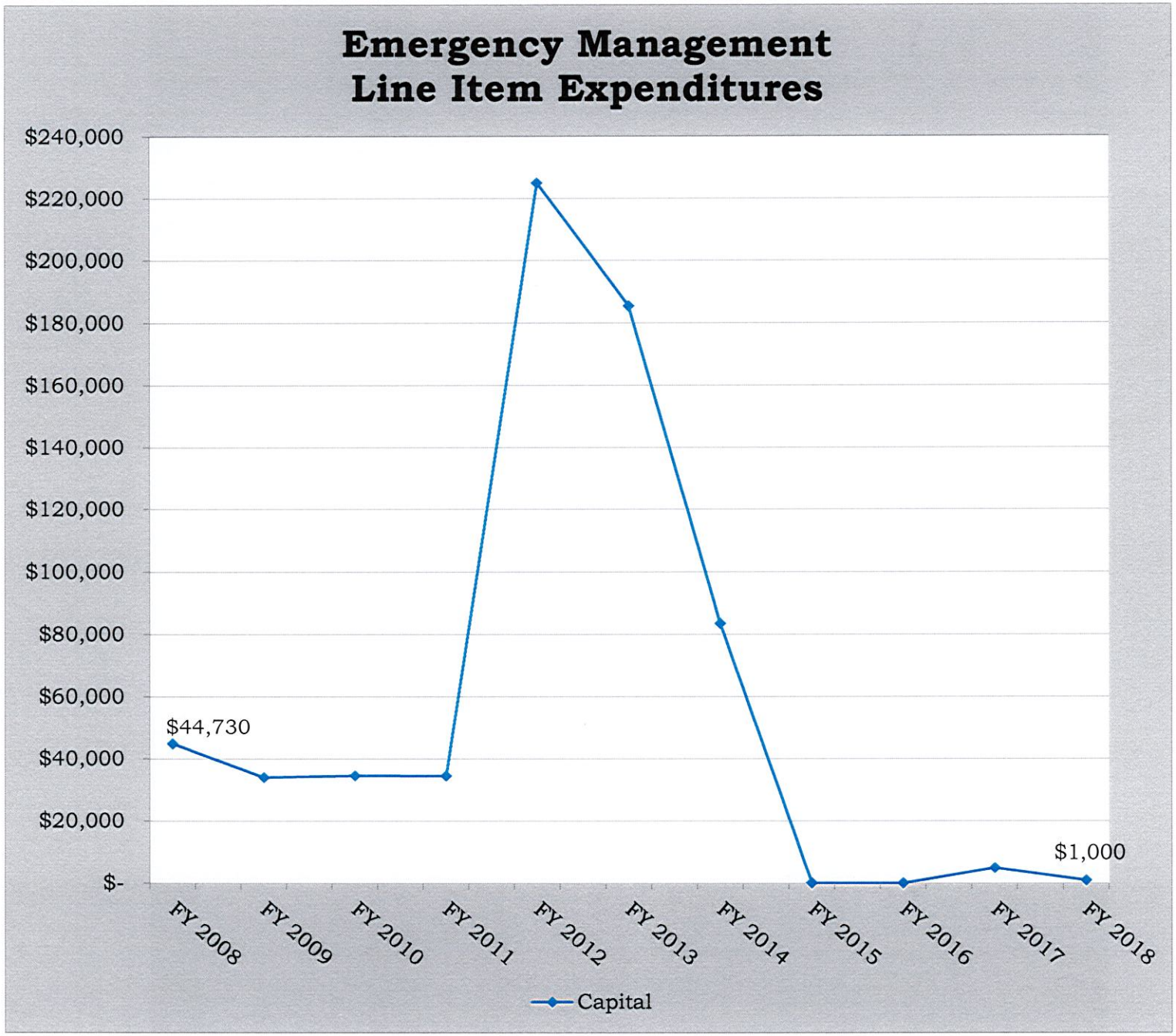
- $20,000 Replacement Side Mower
- $10,000 New Utility Vehicle
- $850 Replacement Computer

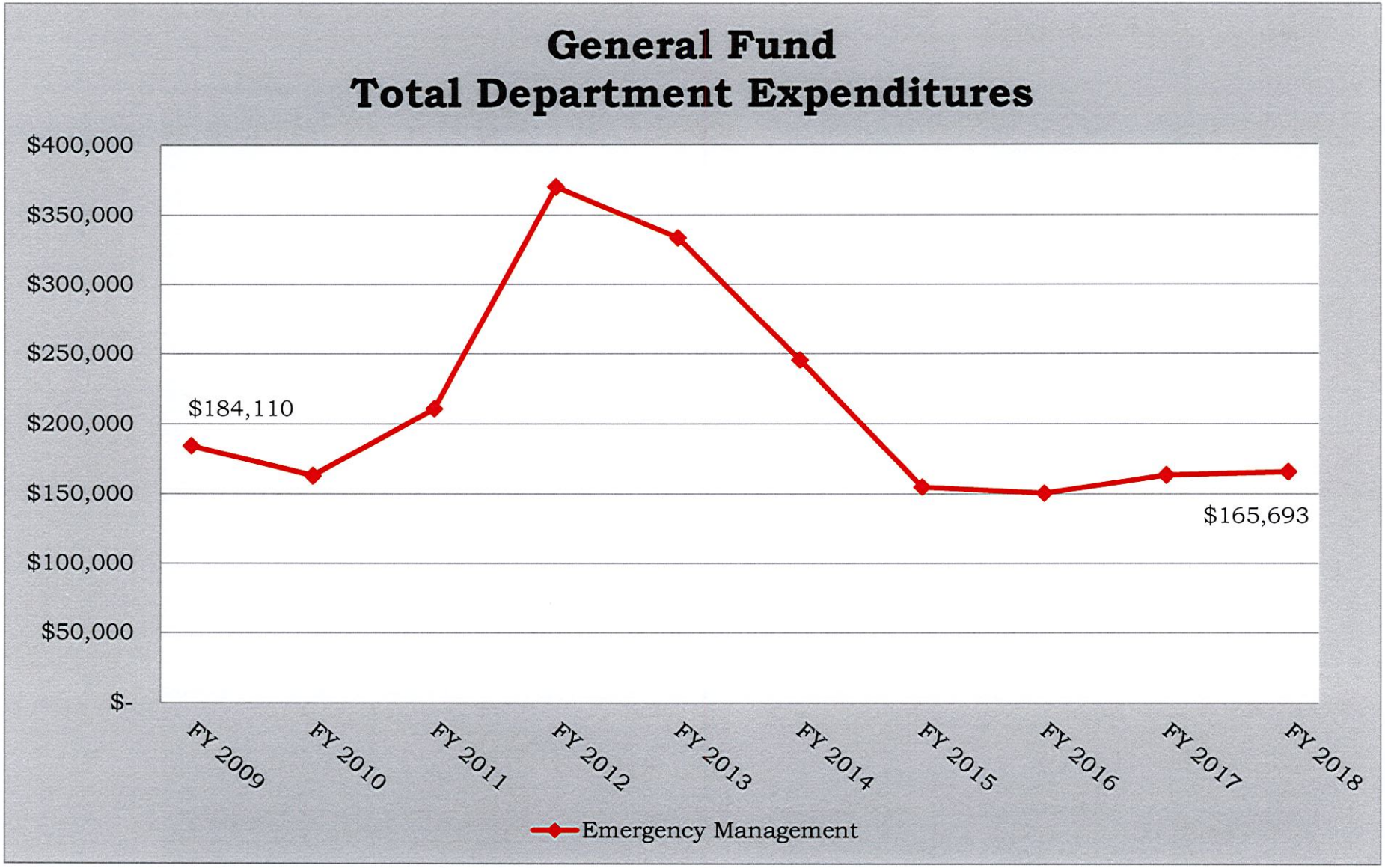

Emergency Management
Full-Time Equivalent (FTE) Employees
2.50
2.00
1.50
1.00
0.50
-
2.00
2.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Emergency Mgmt Full-Time Equivalent Employees


Emergency Management
Line Item Expenditures
$110,000
$100,000
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$94,617
$79,838
$34,763
$21,014
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Emergency Management
Line Item Expenditures
$15,000
$14,000
$13,000
$12,000
$11,000
$10,000
$9,000
$8,000
$7,000
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$-
$14,313
$4,017
$1,174
$12,375
$2,400
$450
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Fuel


Emergency Management
Line Item Expenditures
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$12,500
$4,424
$4,286
$3,312
$4,163
$3,425
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Travel & Dues
Other Purchases
Repairs & Contracts


Emergency Management
Line Item Expenditures
$240,000
$220,000
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$44,730
$1,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital


General Fund
Total Department Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$184,110
$165,693
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Emergency Management

GENERAL FUND

EMERGENCY MANAGEMENT

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Emergency Management Department is responsible for emergency planning and response for the City, as well as Jasper County. The Emergency Management Department falls under the fire department. Emergency planning tries to prevent emergencies from occurring, but also develops a good action plan to mitigate the results and effects of any emergencies.

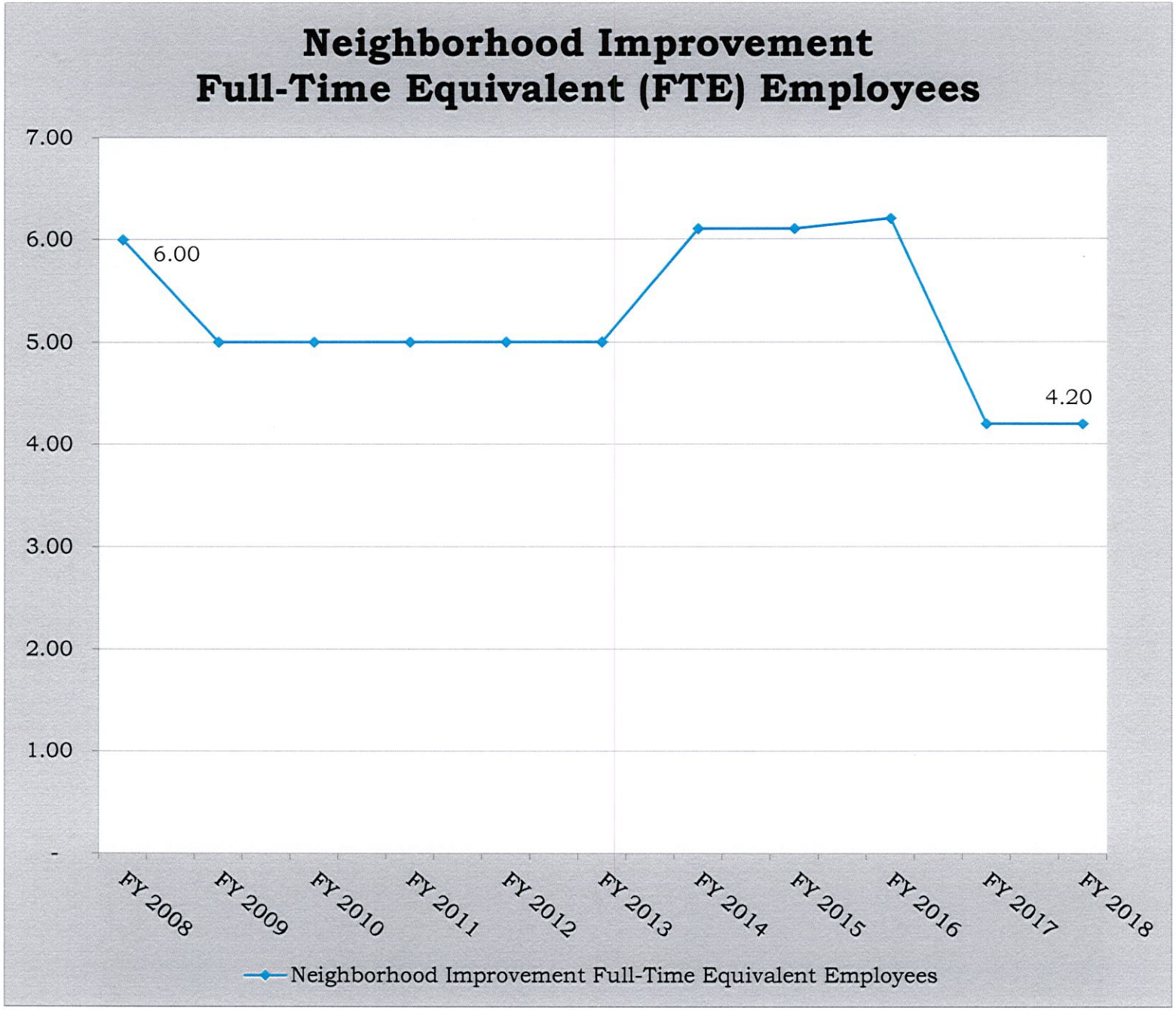
Notable Budget Items:

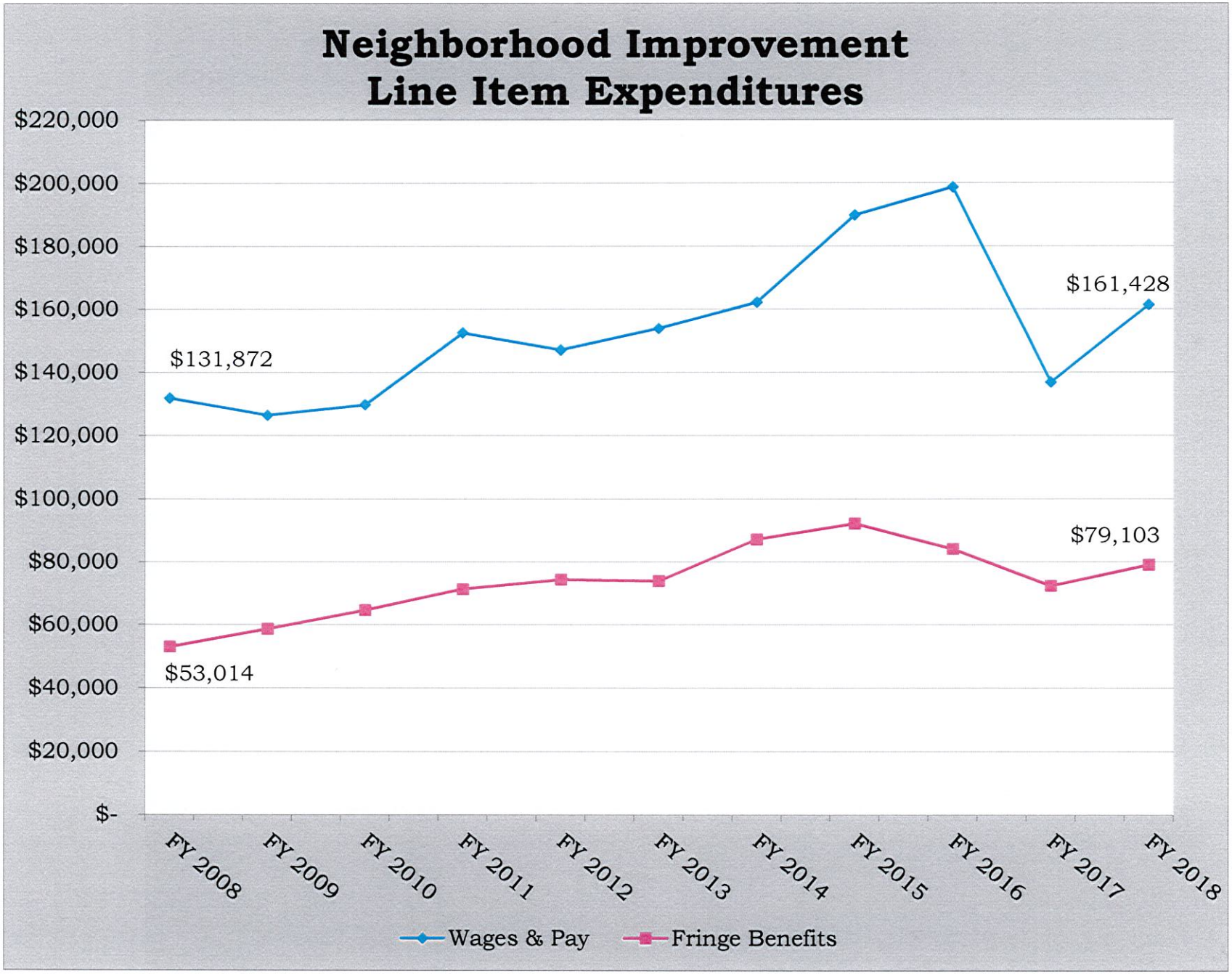
Operational Items:

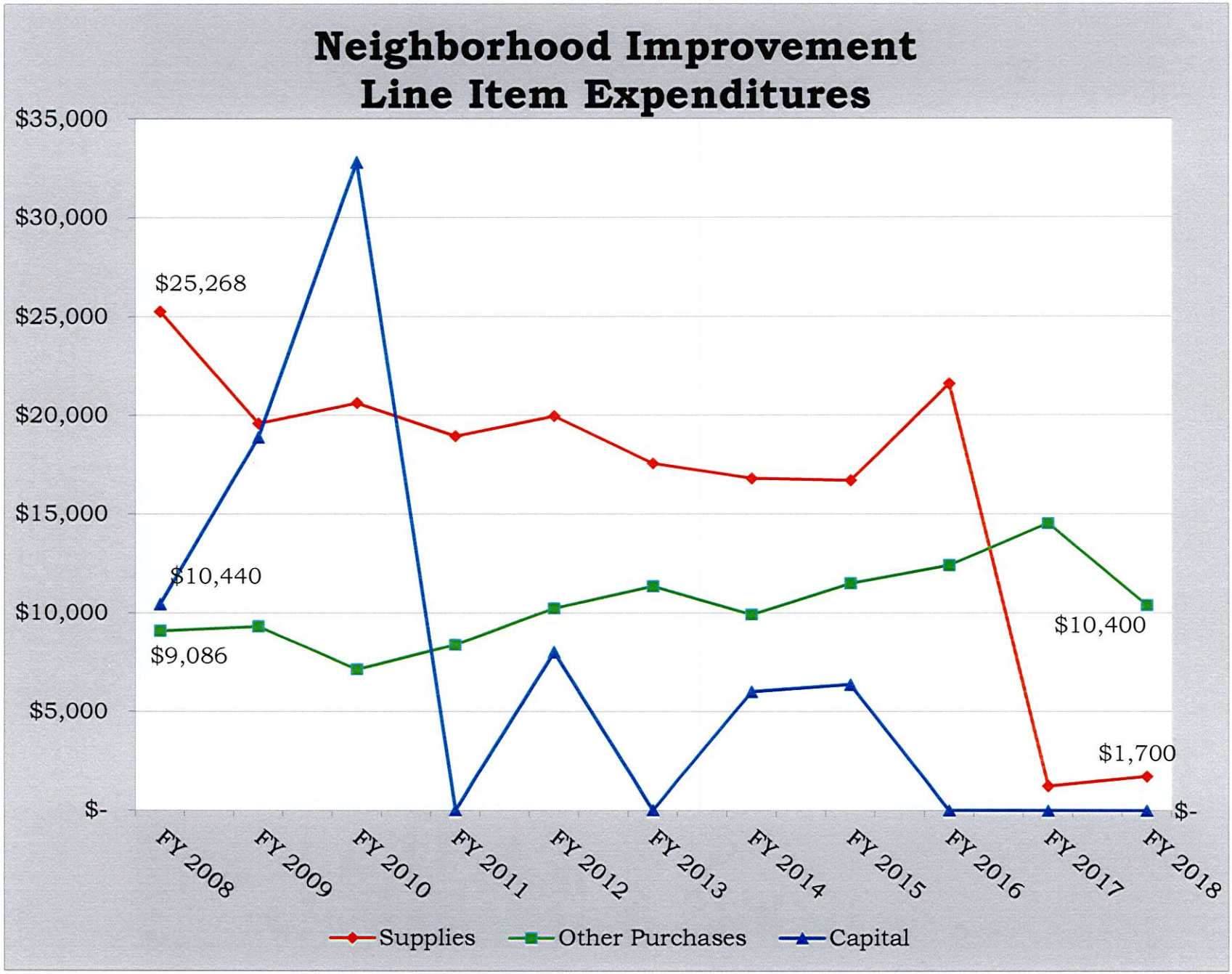
- $2,000 In Operations-Increase maintenance contracts for storm siren software upgrade

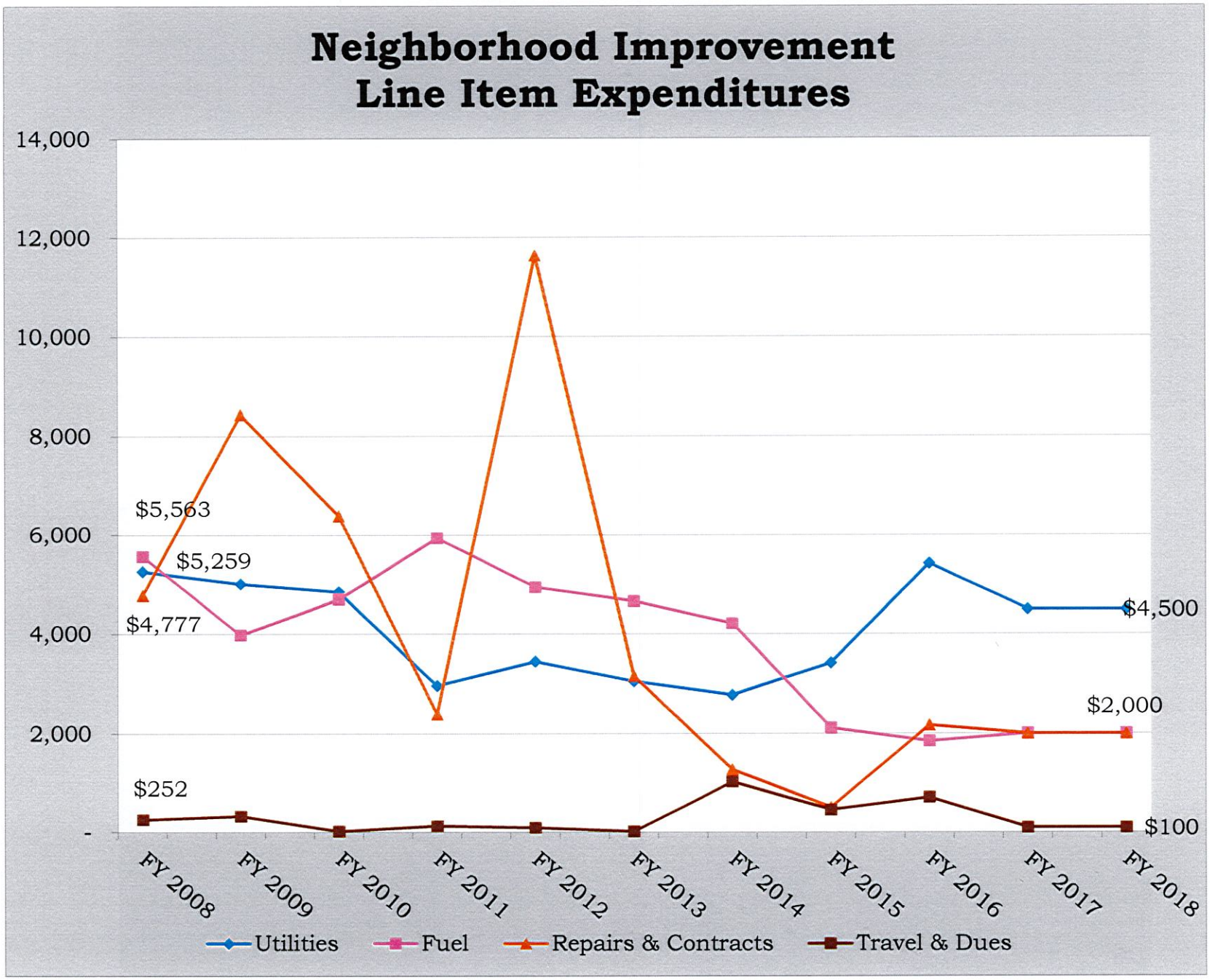
Capital Items:

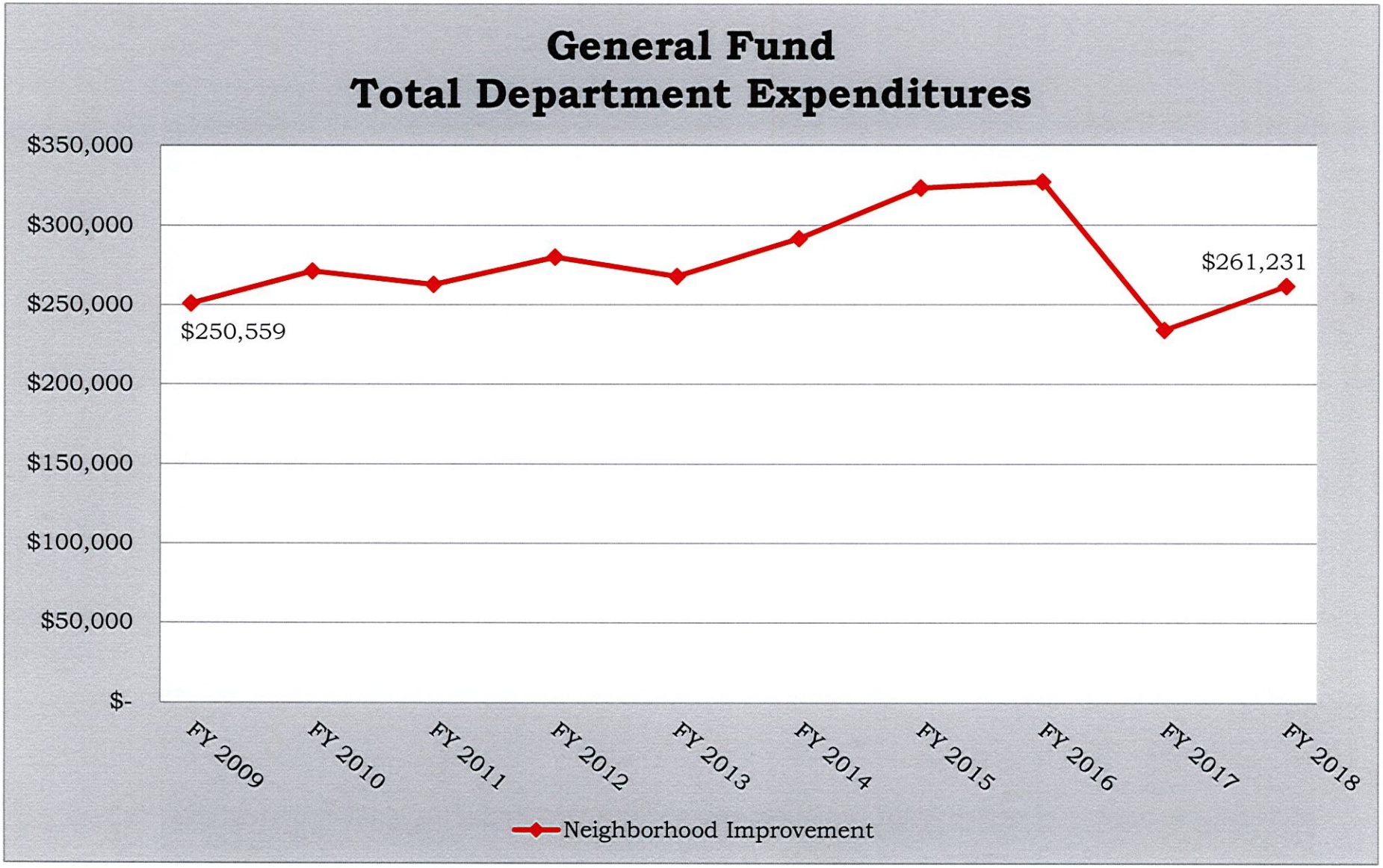
- $1,000 Replacement Laptop Computer


Neighborhood Improvement
Full-Time Equivalent (FTE) Employees
7.00
6.00
5.00
4.00
3.00
2.00
1.00
-
6.00
4.20
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Neighborhood Improvement Full-Time Equivalent Employees


Neighborhood Improvement
Line Item Expenditures
$220,000
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$131,872
$161,428
$53,014
$79,103
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits


Neighborhood Improvement
Line Item Expenditures
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$25,268
$10,440
$9,086
$10,400
$1,700
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Other Purchases
Capital


Neighborhood Improvement
Line Item Expenditures
14,000
12,000
10,000
8,000
6,000
4,000
2,000
-
$5,563
$5,259
$4,777
$4,500
$2,000
$252
$100
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Repairs & Contracts
Travel & Dues


General Fund
Total Department Expenditures
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$250,559
$261,231
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Neighborhood Improvement

GENERAL FUND

NEIGHBORHOOD IMPROVEMENT

FY 2018 BUDGET HIGHLIGHTS

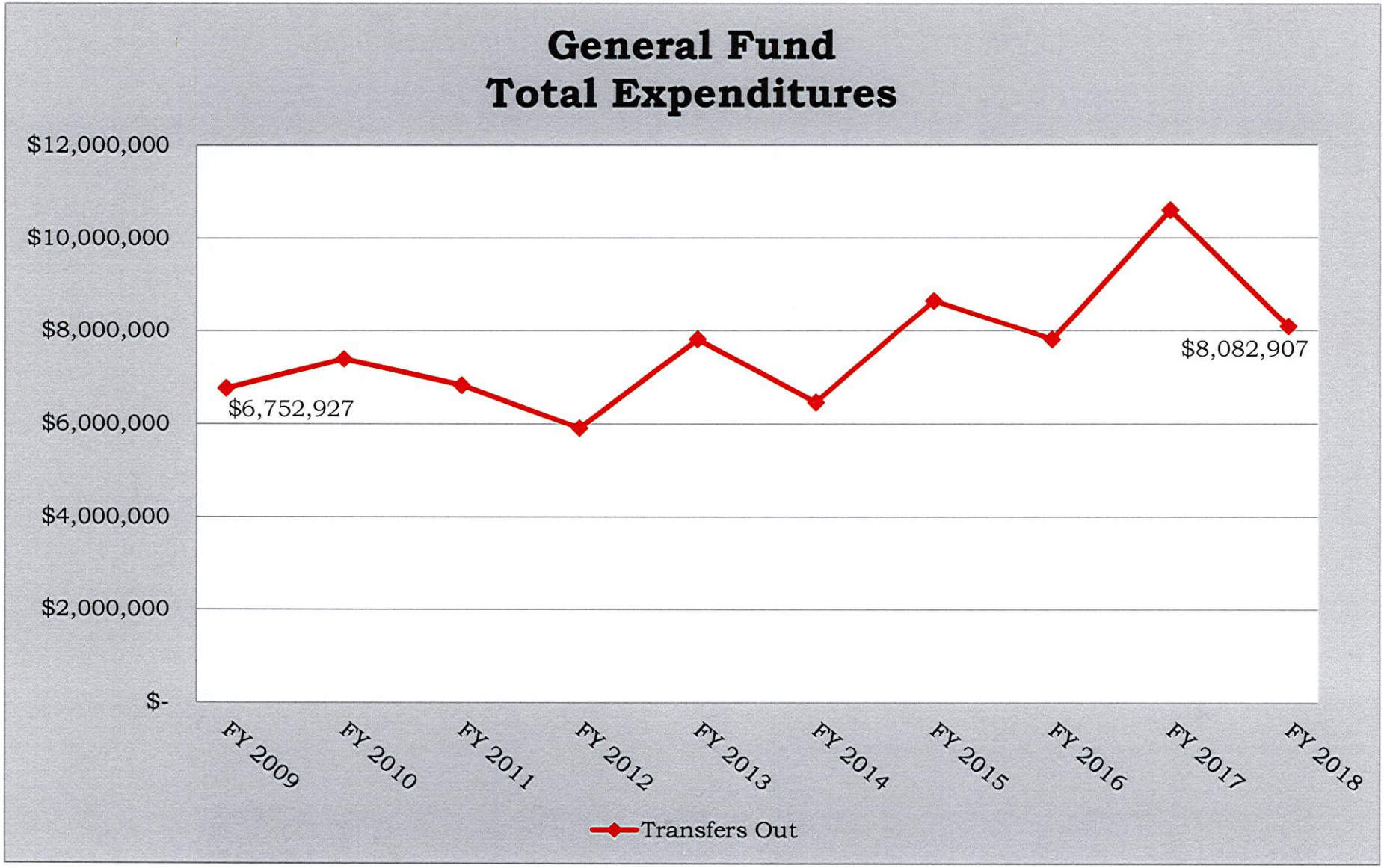
Department Summary:

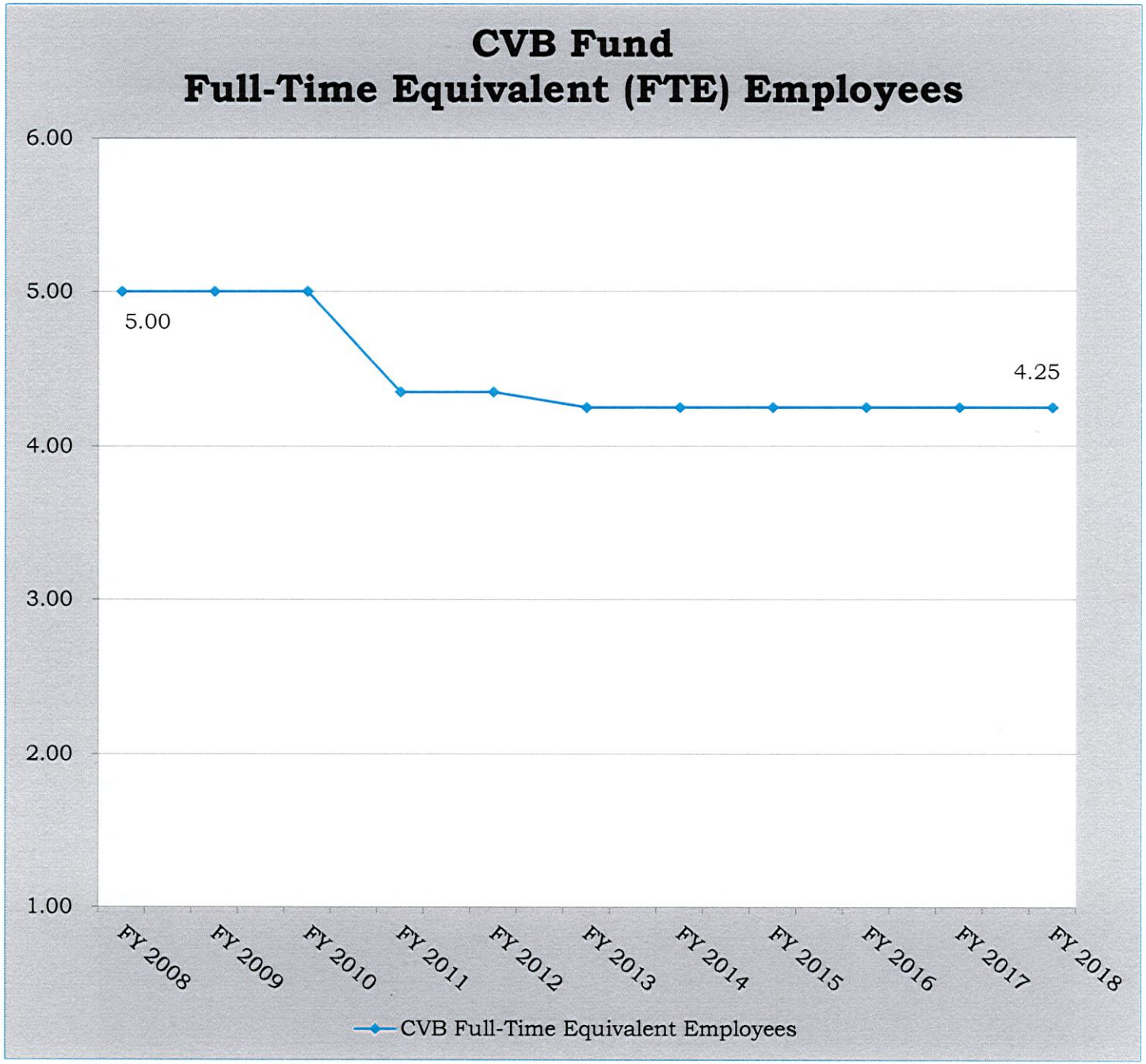
The Neighborhood Improvement Department exists to help Joplin neighbors build safe, strong and vibrant neighborhoods. Neighborhood Improvement enforces city property and nuisance codes through routine inspections and responding to citizen requests.

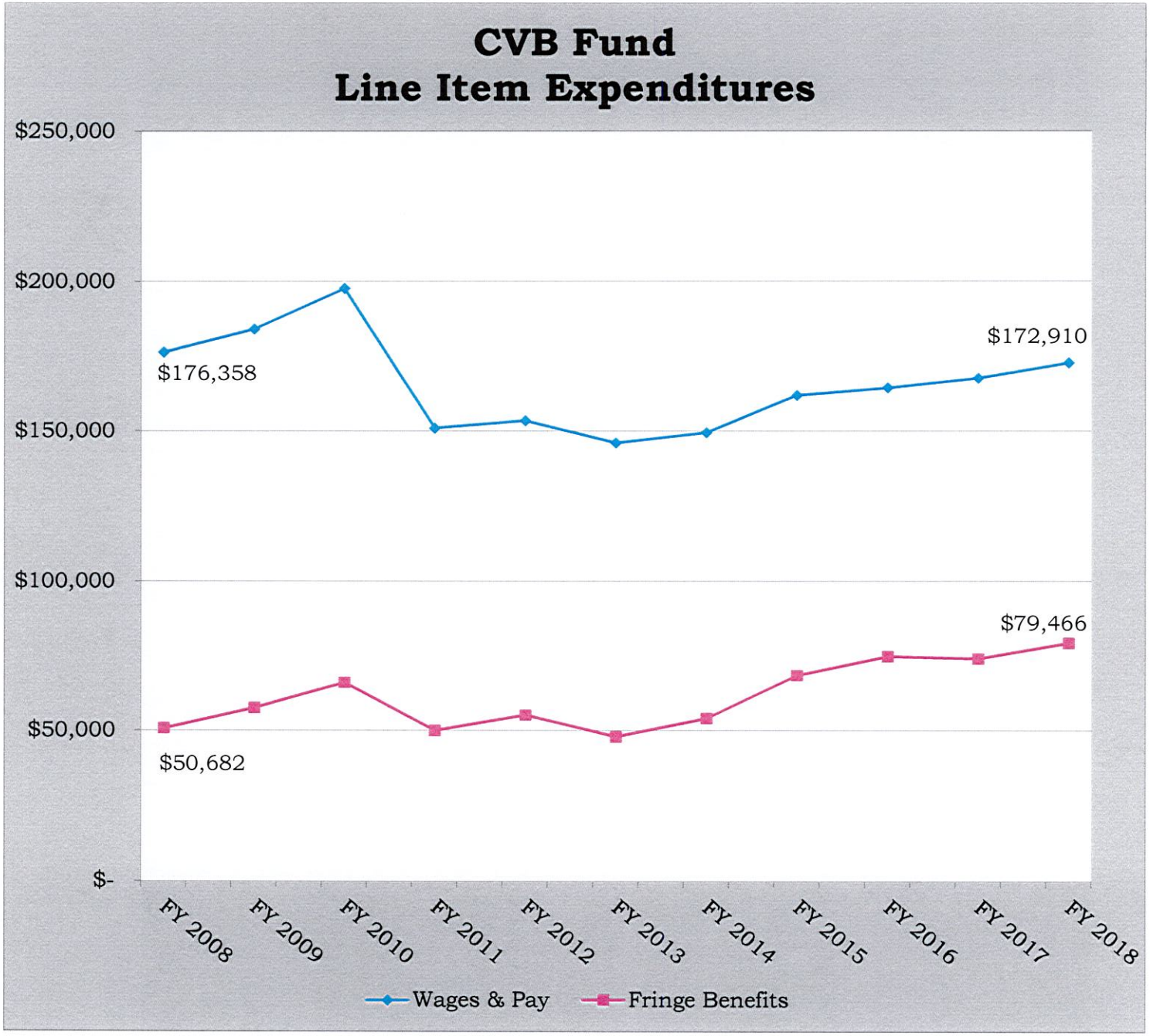
Notable Budget Items:

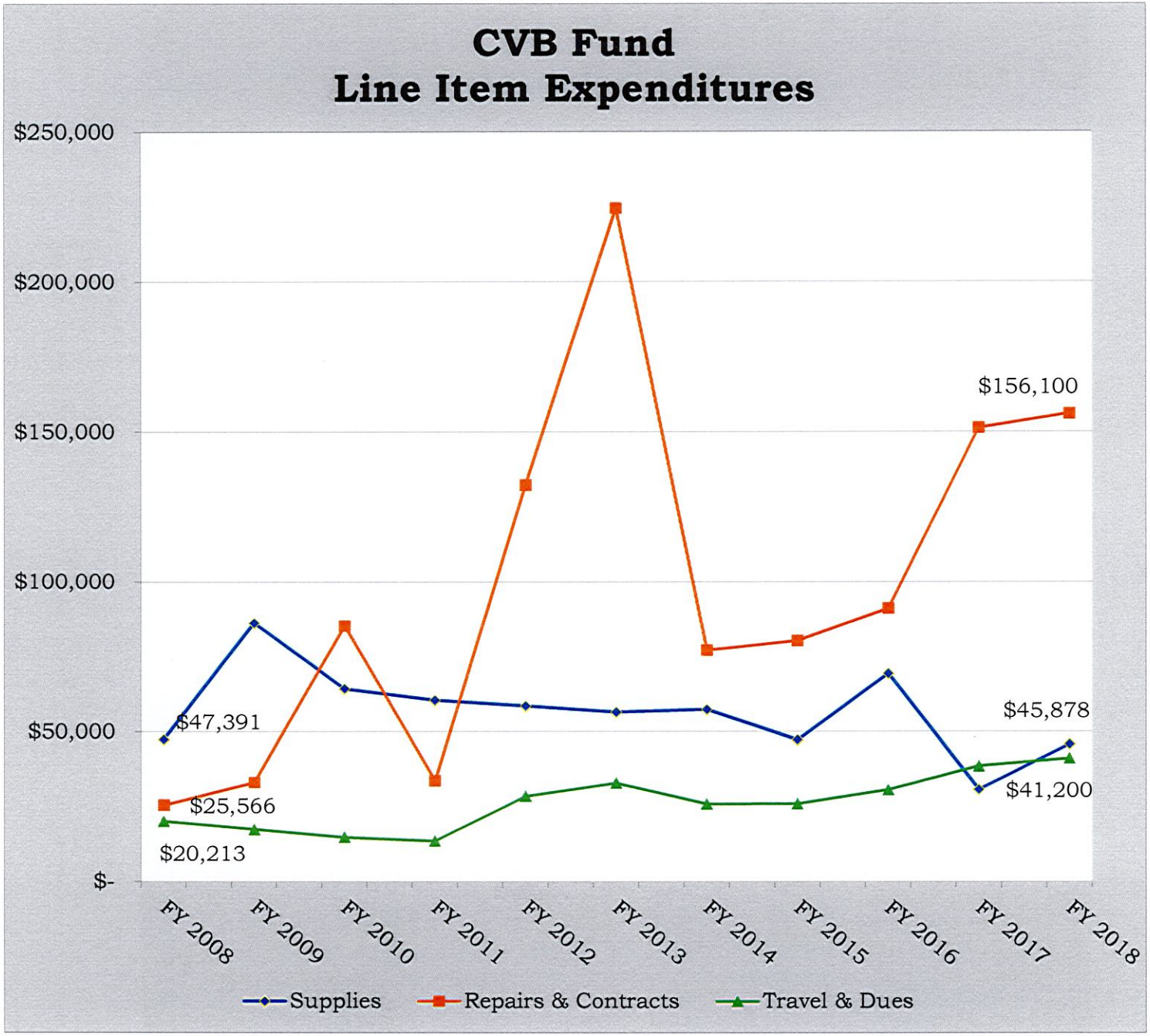
Operational Items:

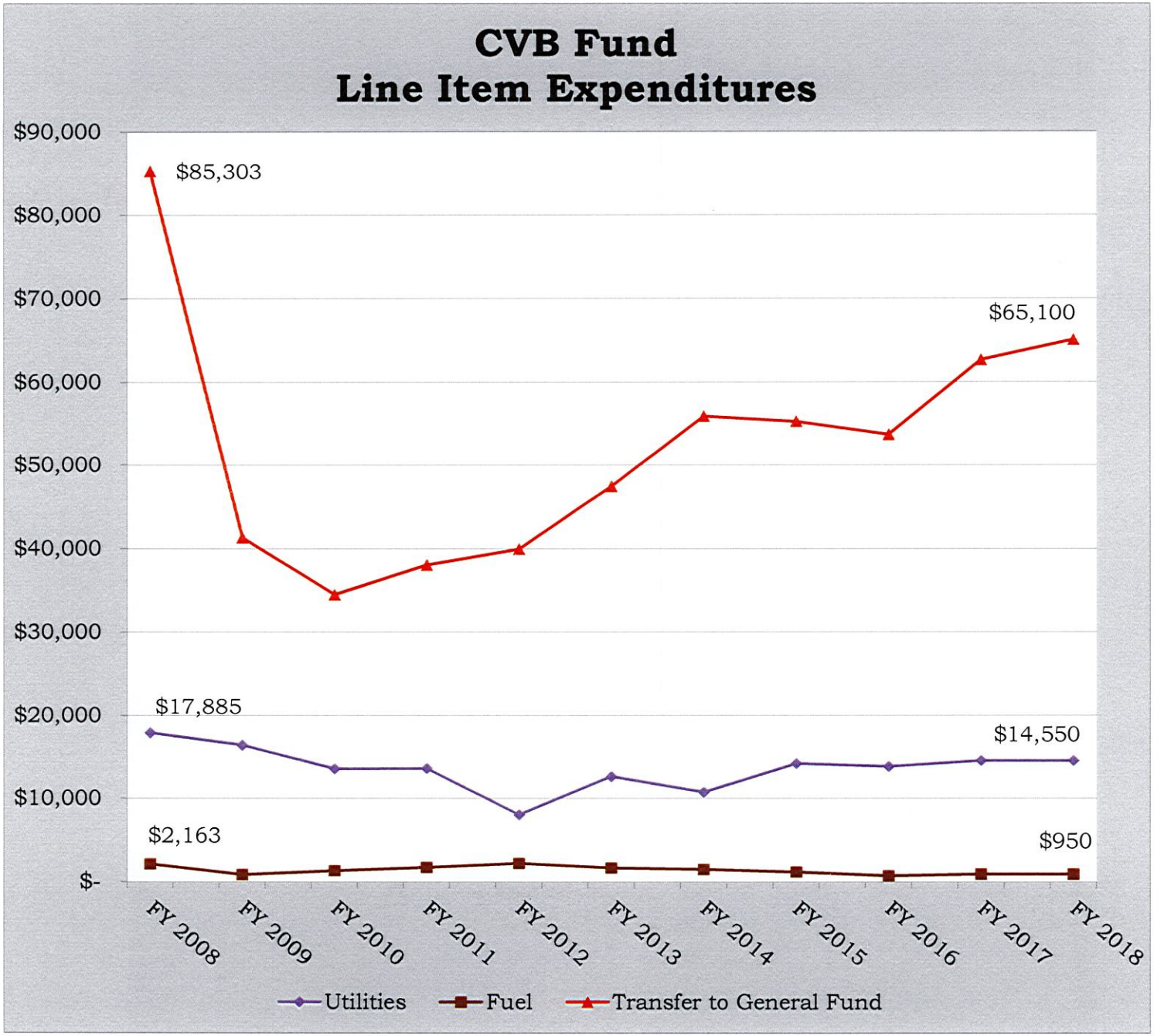
- $200 Increase in Operational Supplies for new camera and flashcards
- $275 In Computer Peripherals-Replacement computer monitor

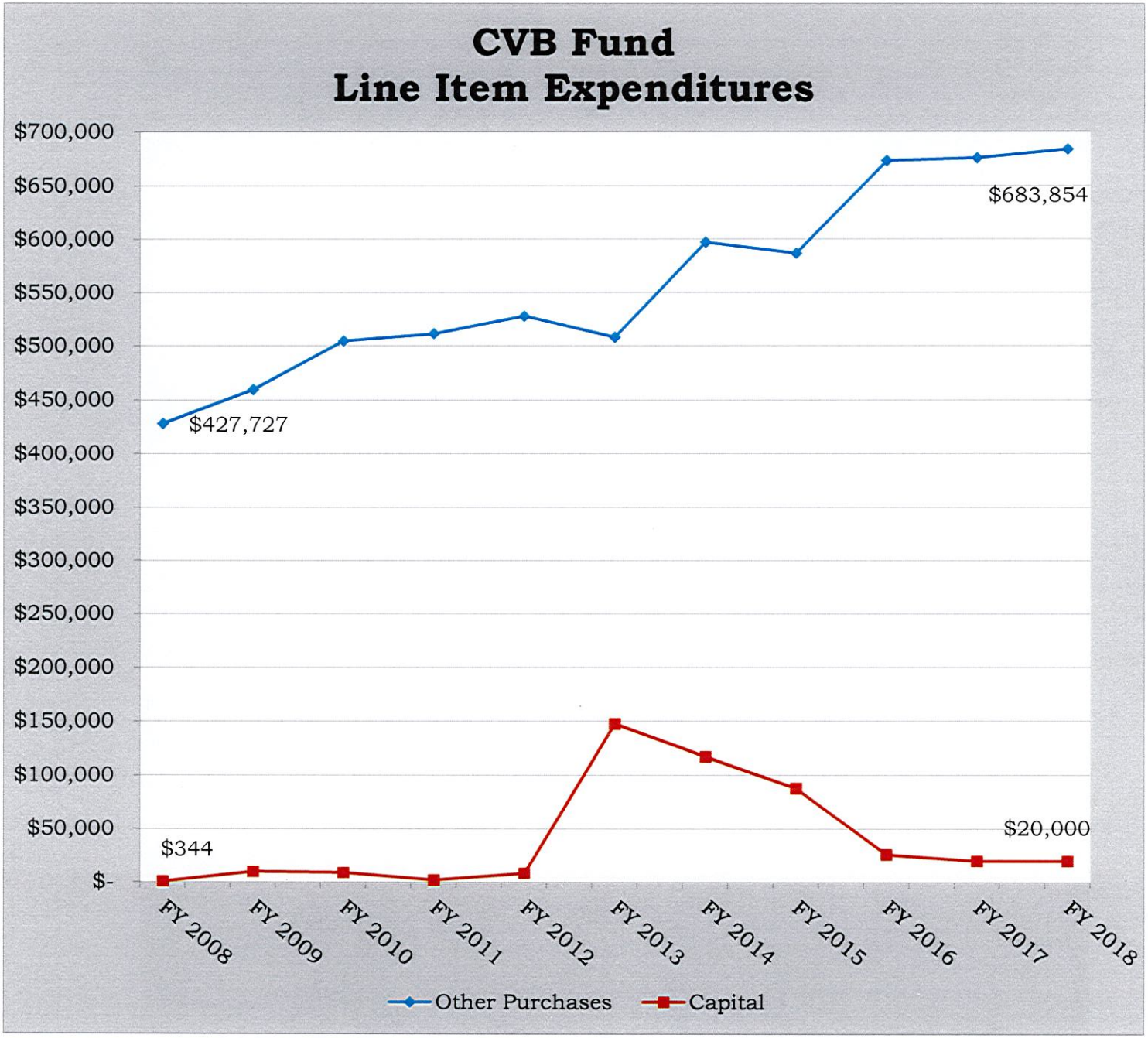

General Fund
Total Expenditures
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
$6,752,927
$8,082,907
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

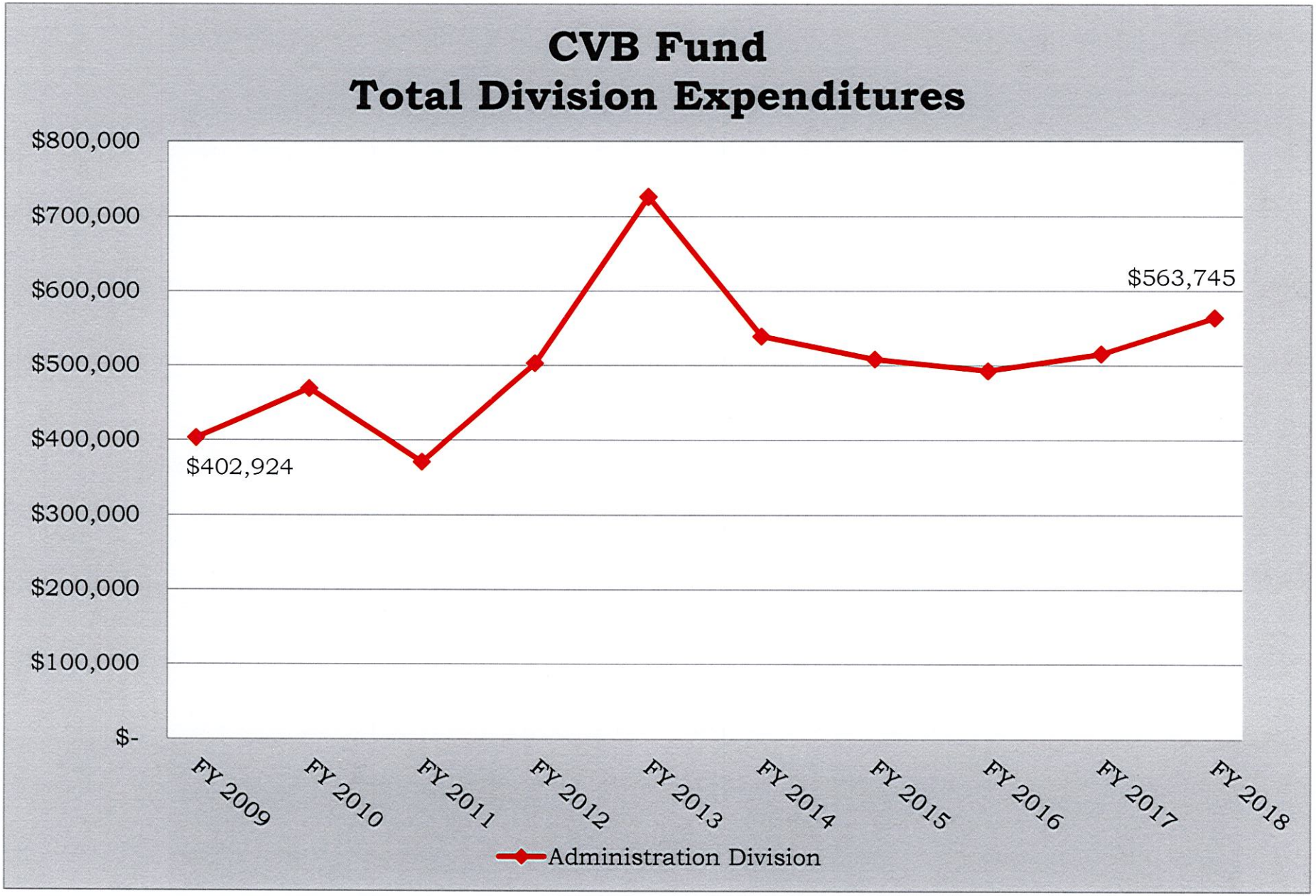

CVB Fund
Full-Time Equivalent (FTE) Employees
6.00
5.00
4.00
3.00
2.00
1.00
5.00
4.25
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
CVB Full-Time Equivalent Employees

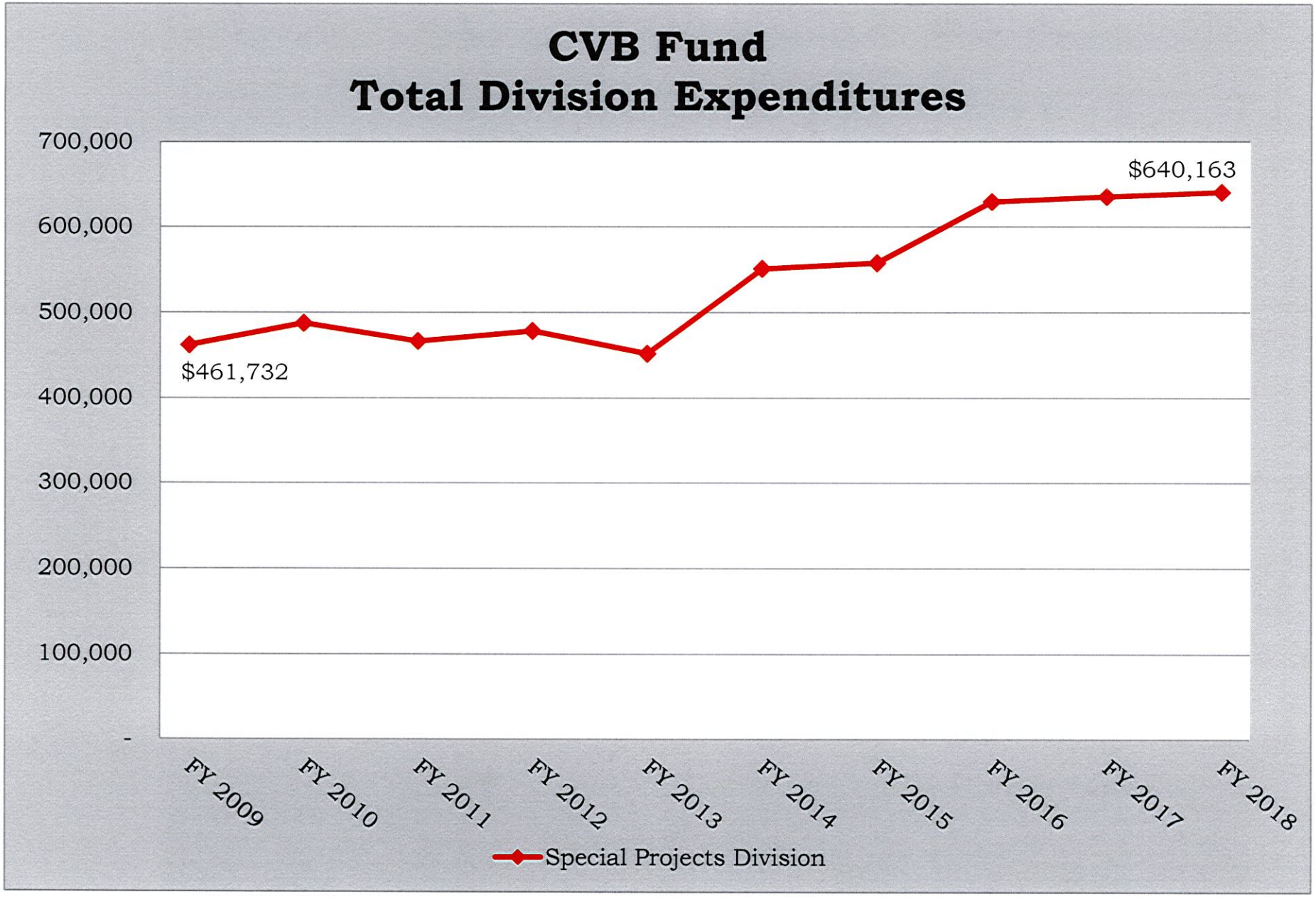

CVB Fund
Line Item Expenditures
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$176,358
$172,910
$50,682
$79,466
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

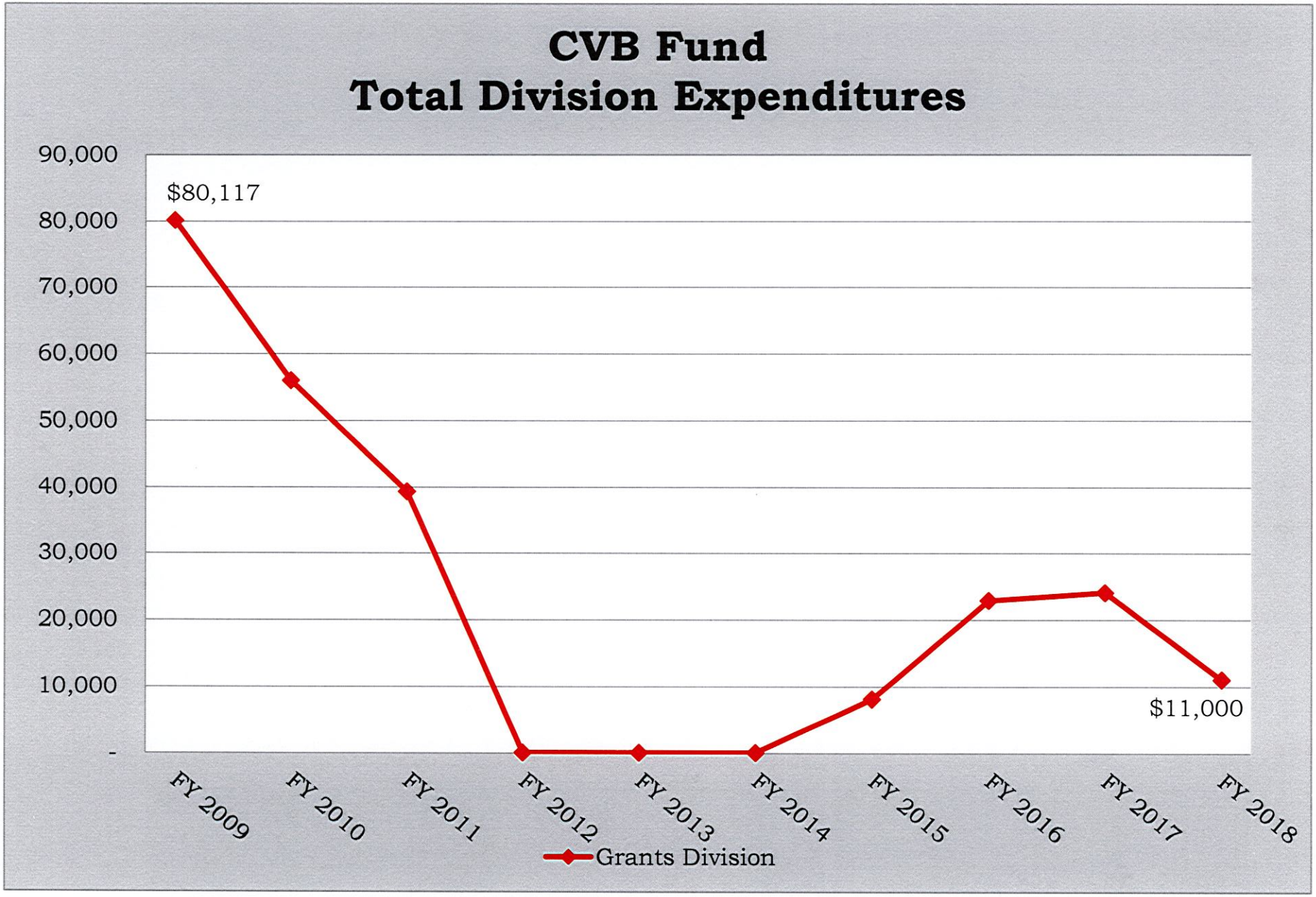

CVB Fund
Line Item Expenditures
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$156,100
$47,391
$45,878
$25,566
$41,200
$20,213
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Repairs & Contracts
Travel & Dues

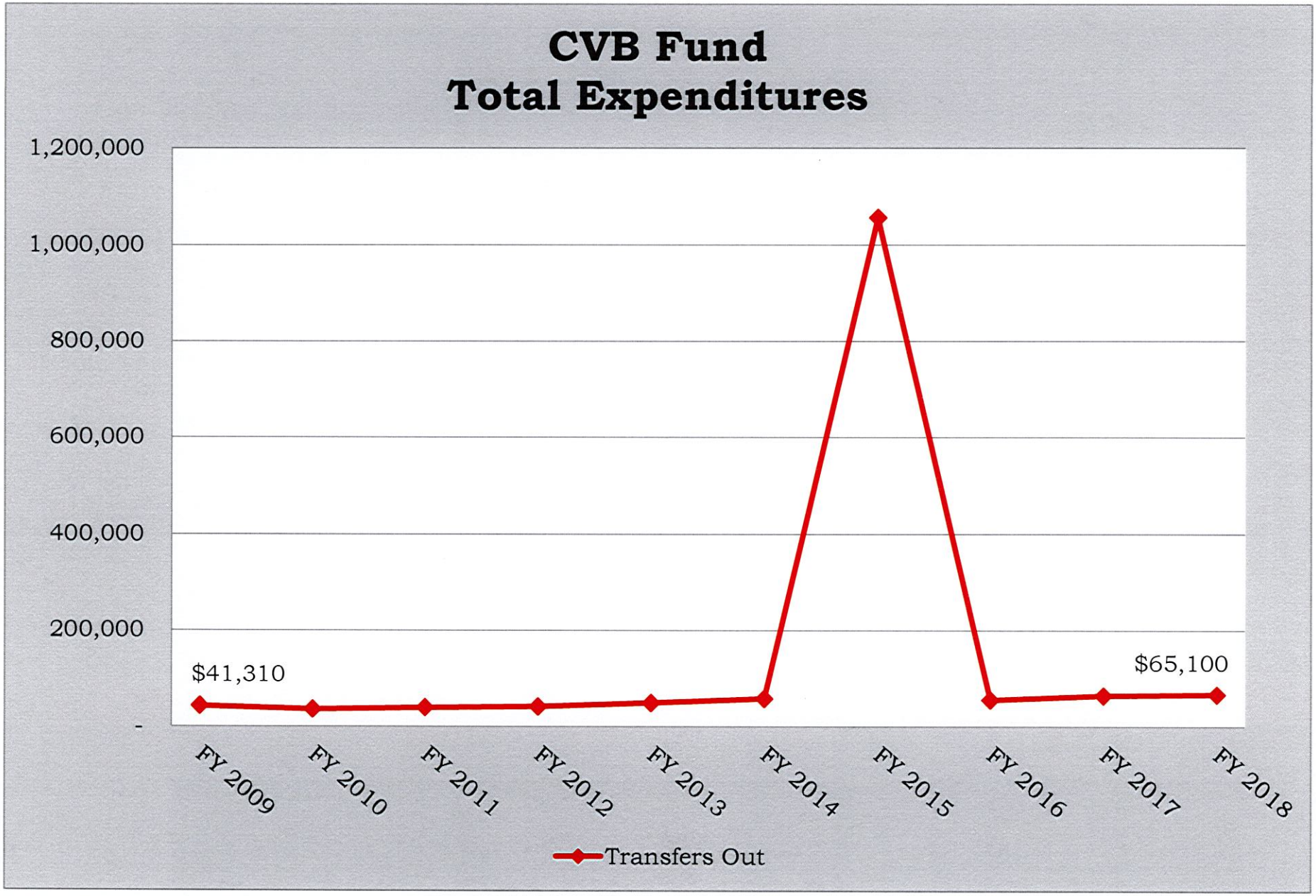

CVB Fund
Line Item Expenditures
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$85,303
$65,100
$17,885
$14,550
$2,163
$950
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Transfer to General Fund


CVB Fund
Line Item Expenditures
$700,000
$650,000
$600,000
$550,000
$500,000
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$683,854
$427,727
$344
$20,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases
Capital


CVB Fund
Total Division Expenditures
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$402,924
$563,745
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Administration Division


CVB Fund
Total Division Expenditures
700,000
600,000
500,000
400,000
300,000
200,000
100,000
-
$461,732
$640,163
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Special Projects Division


CVB Fund
Total Division Expenditures
90,000
80,000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
-
$80,117
$11,000
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Grants Division


CVB Fund
Total Expenditures
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
$41,310
$65,100
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

CVB FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Convention and Visitor's Bureau is responsible for promoting tourism and cultural activities in the City. The CVB positions the collective elements of the Joplin regional travel and hospitality infrastructure as a principal travel destination. Additionally, the CVB plays a significant role in creating a regional economic impact, along with various tourism industry partners, while increasing visitation to our community. The promotion of Joplin by the CVB occurs through digital, social media, and print-based platforms, as well as a sales effort to attract conventions and group tours. Administration, Special Projects and Grants are the divisions in the CVB Fund.

Notable Budget Items:

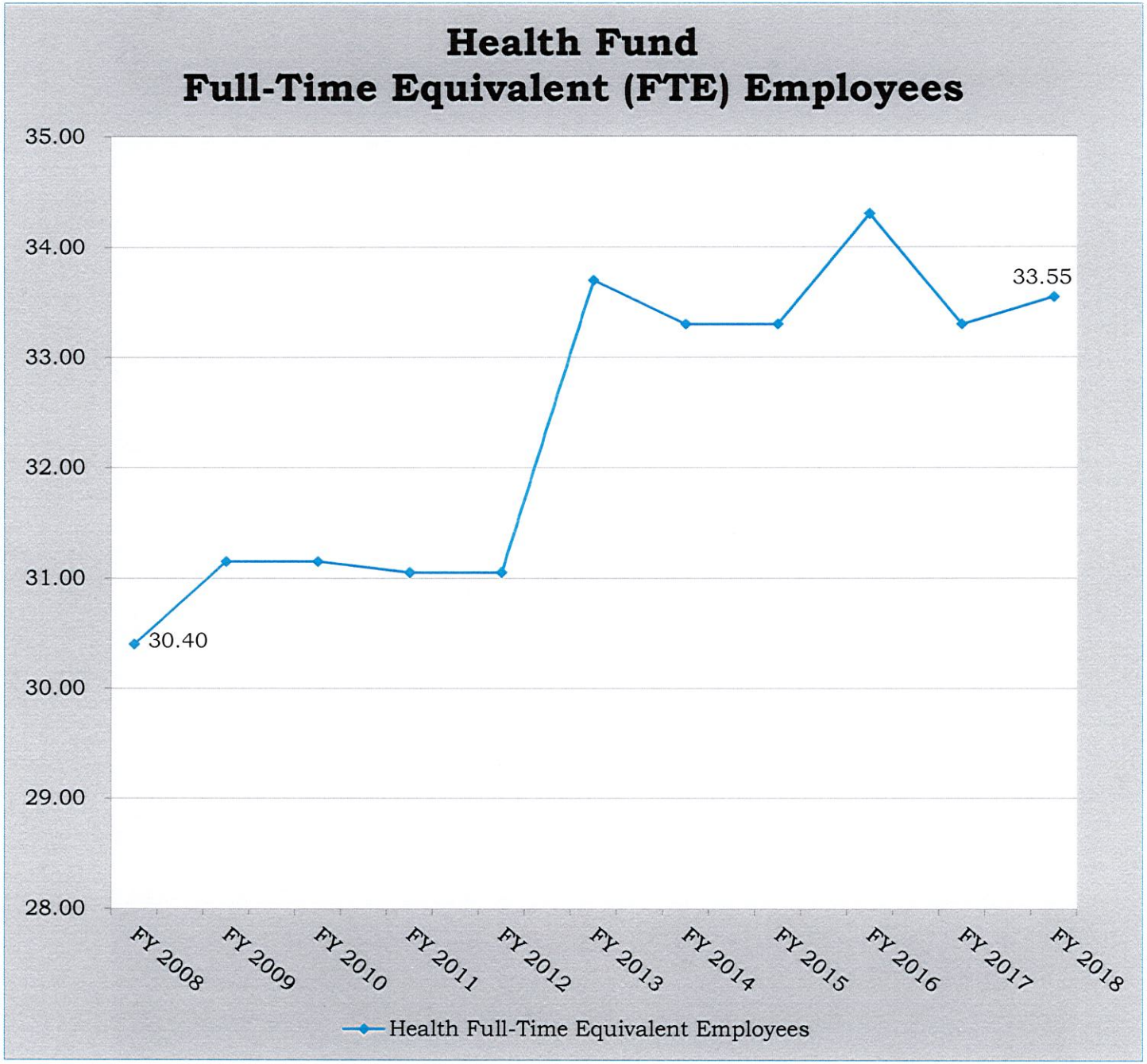
Operational Items:

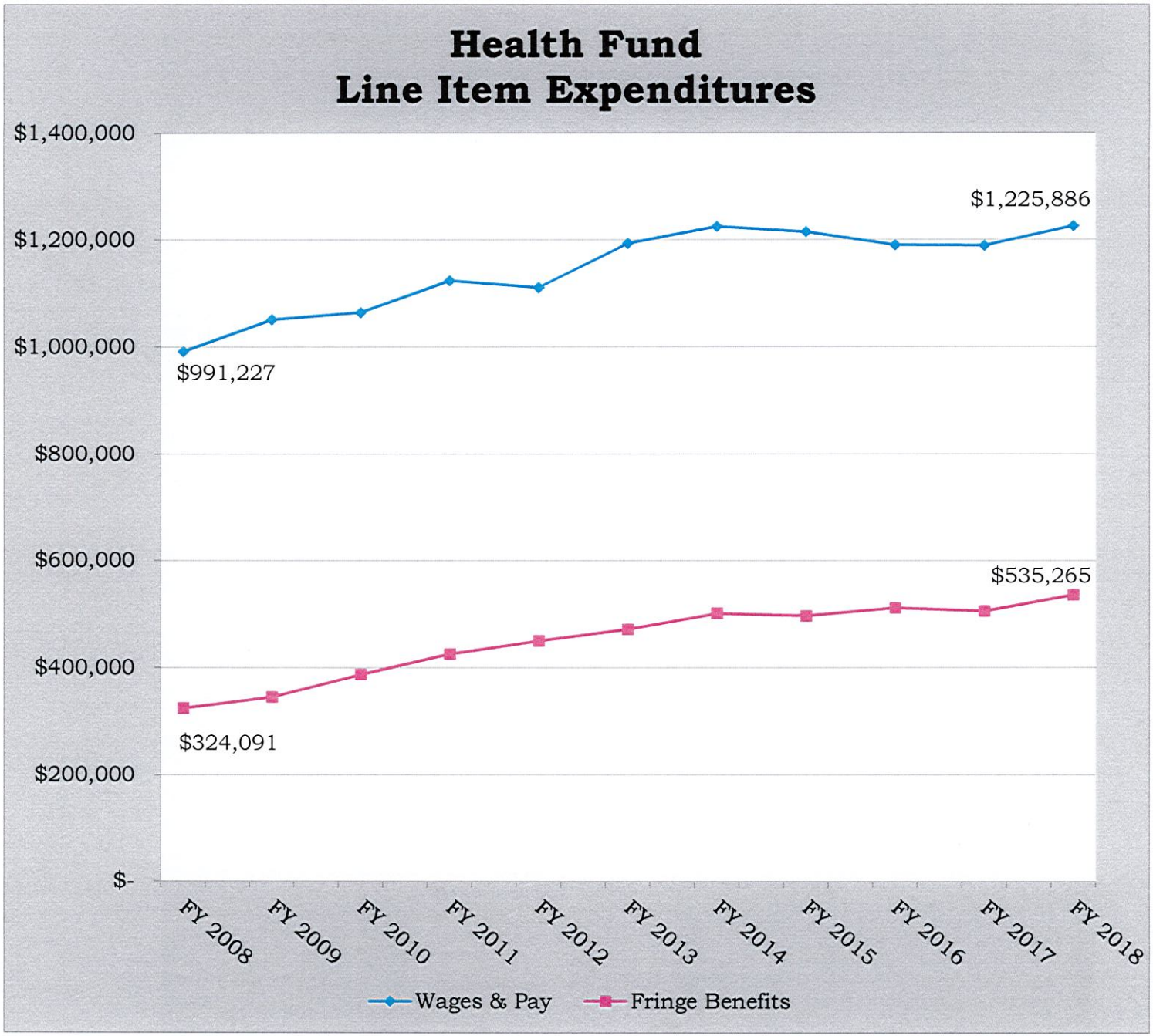
- $25,000 In Administration: In consulting fees-Budgeted for photos, writers, designers and bloggers
- $50,000 In Administration: In contractor fees- Budgeted for Tourism Study Workshop and Tourism Market Development
- $19,000 In Administration: In marketing & public relations-Budgeted for hosting Big Bam, Oklahoma Freewheel, marketing Video Production and Local Route 66 Events
- $9,500 In Administration: In maintenance contracts-Increase for Website hosting and Software

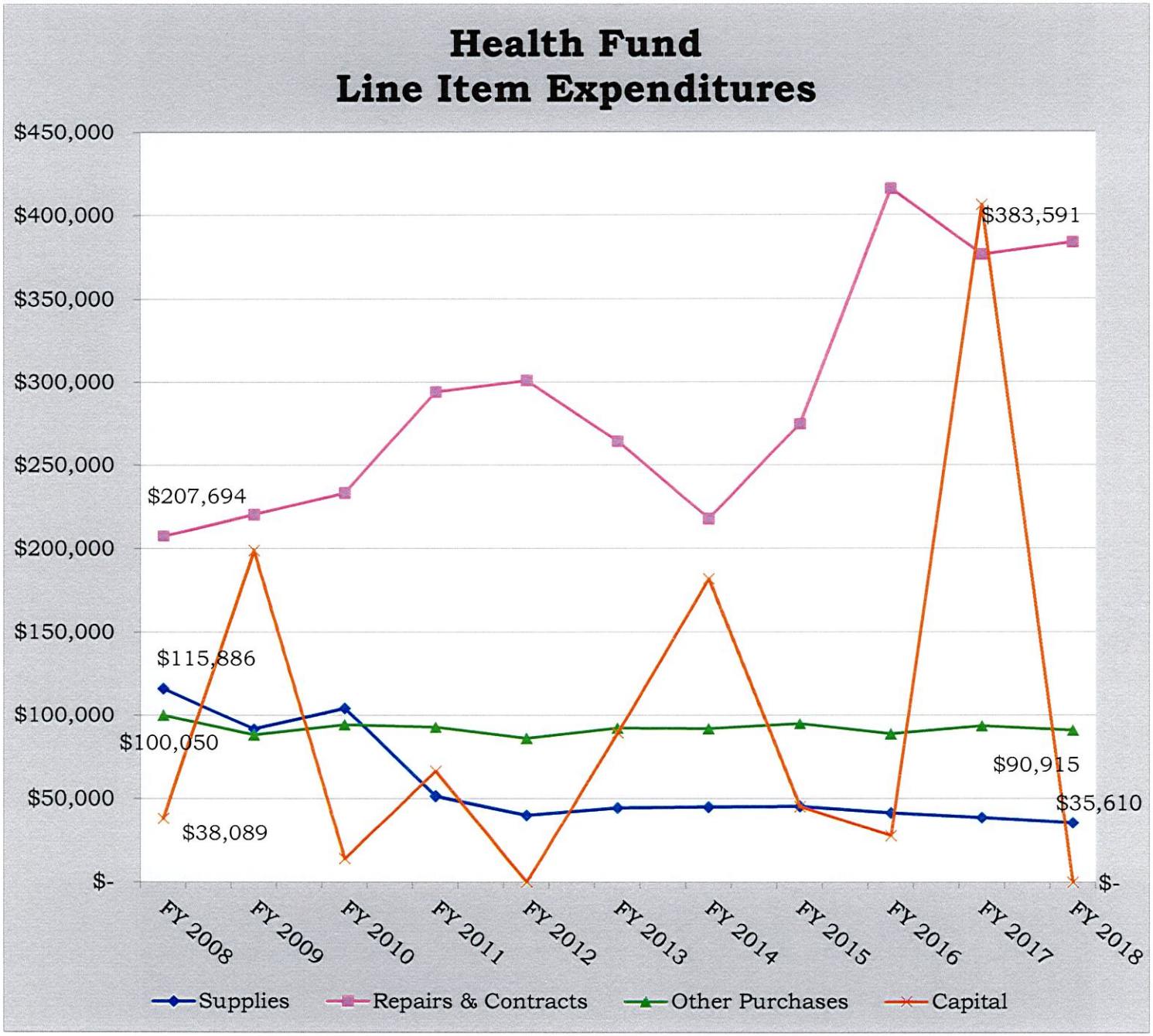
- $2,600 In Administration: Increase in publications-Visa Vue International Report and various Travel Surveys

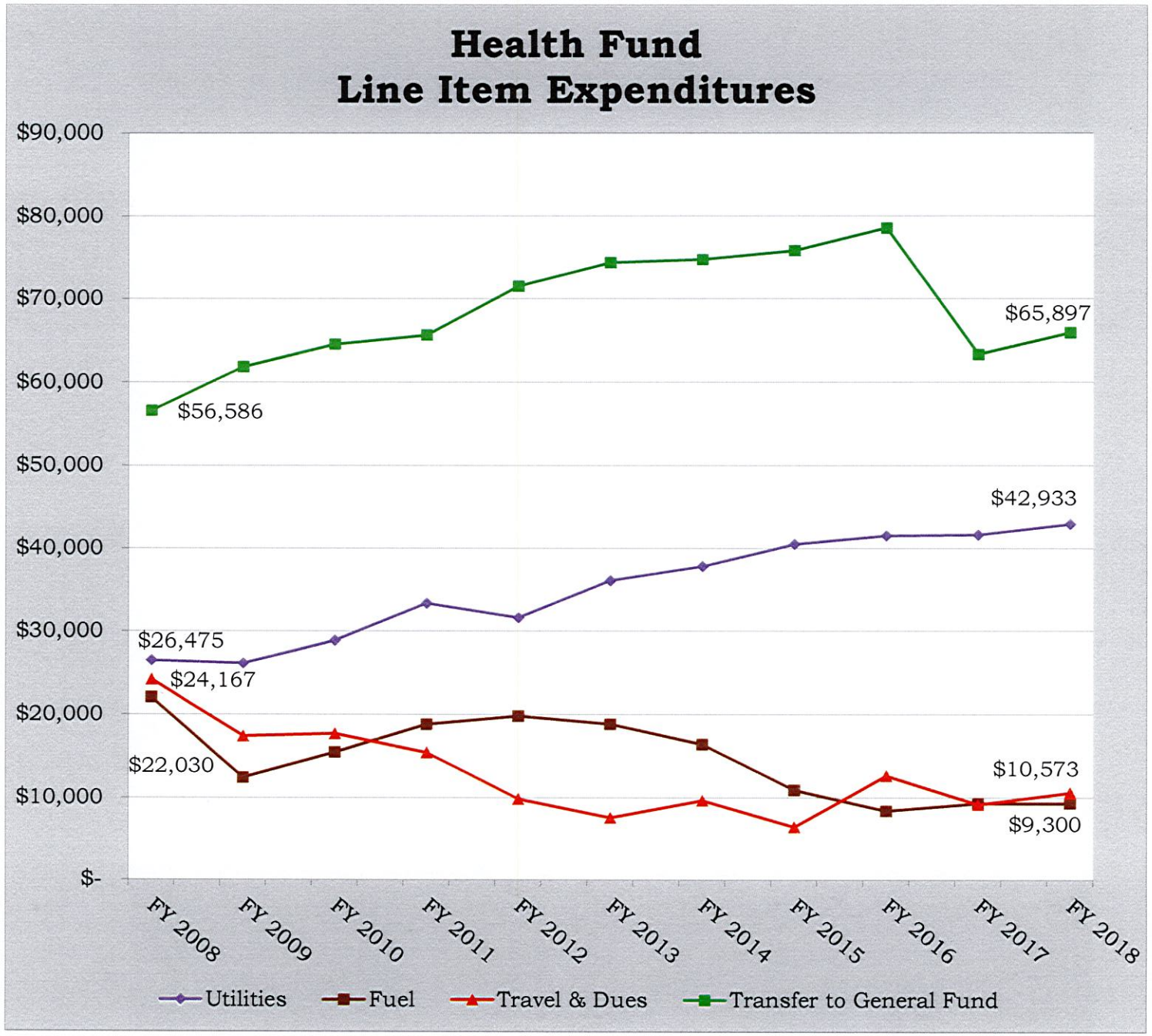
Capital Items:

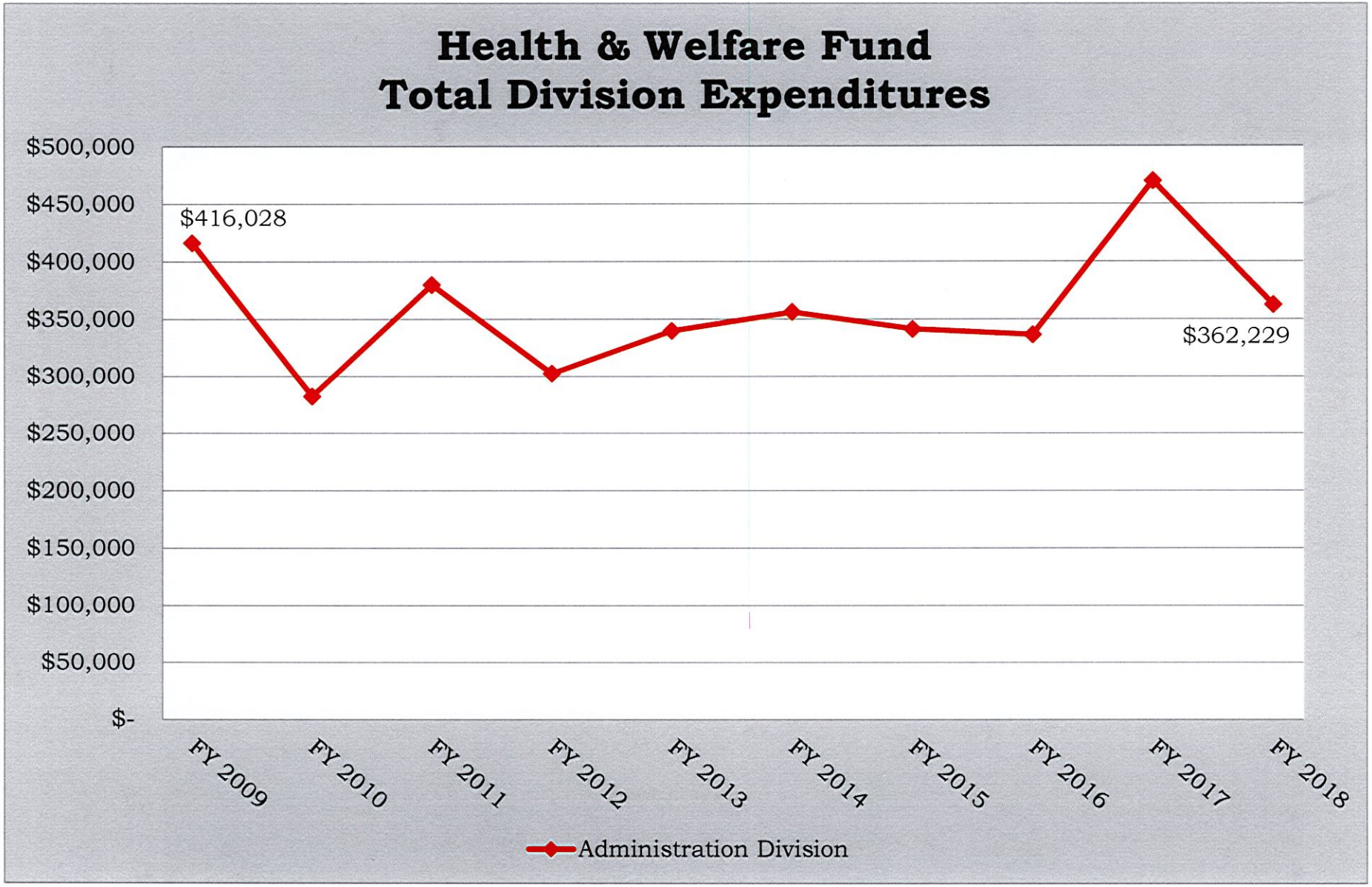
- $15,000 In Special Projects-Trail Signage for History Guide
- $5,000 In Special Projects-Route 66 MO/KS Border Project

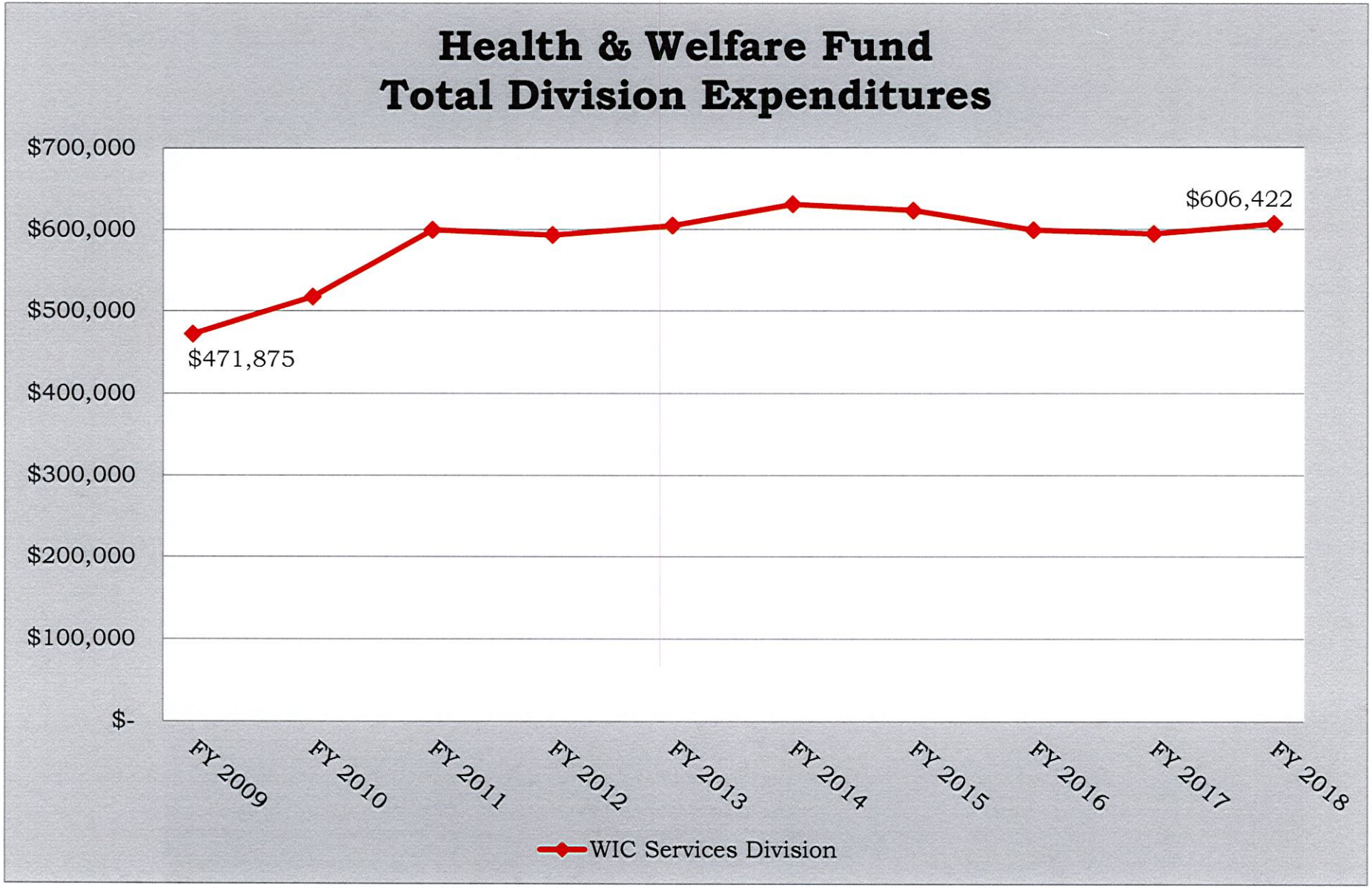

Health Fund
Full-Time Equivalent (FTE) Employees
35.00
34.00
33.00
32.00
31.00
30.00
29.00
28.00
30.40
33.55
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Health Full-Time Equivalent Employees

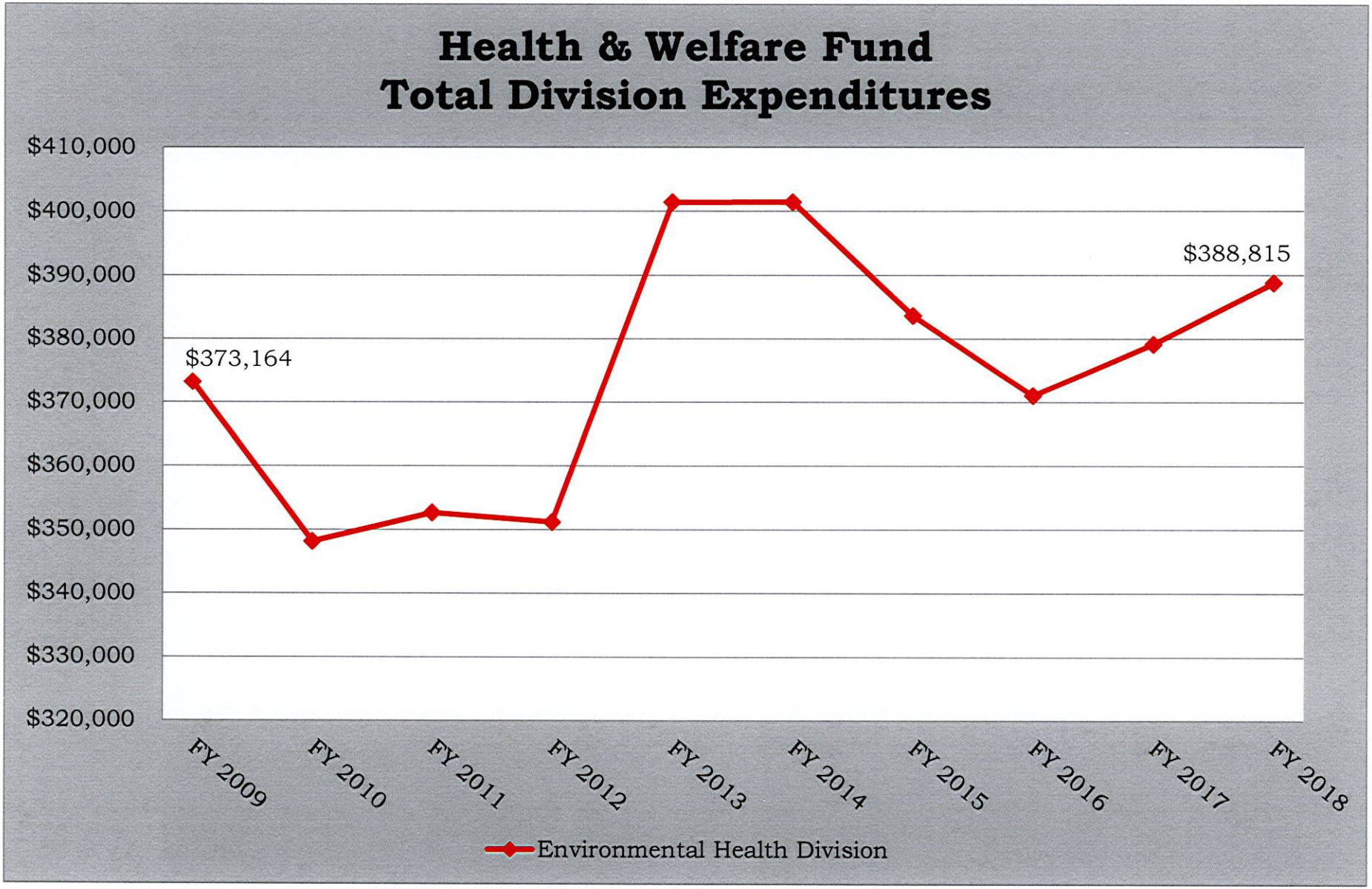

Health Fund
Line Item Expenditures
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,225,886
$991,227
$535,265
$324,091
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

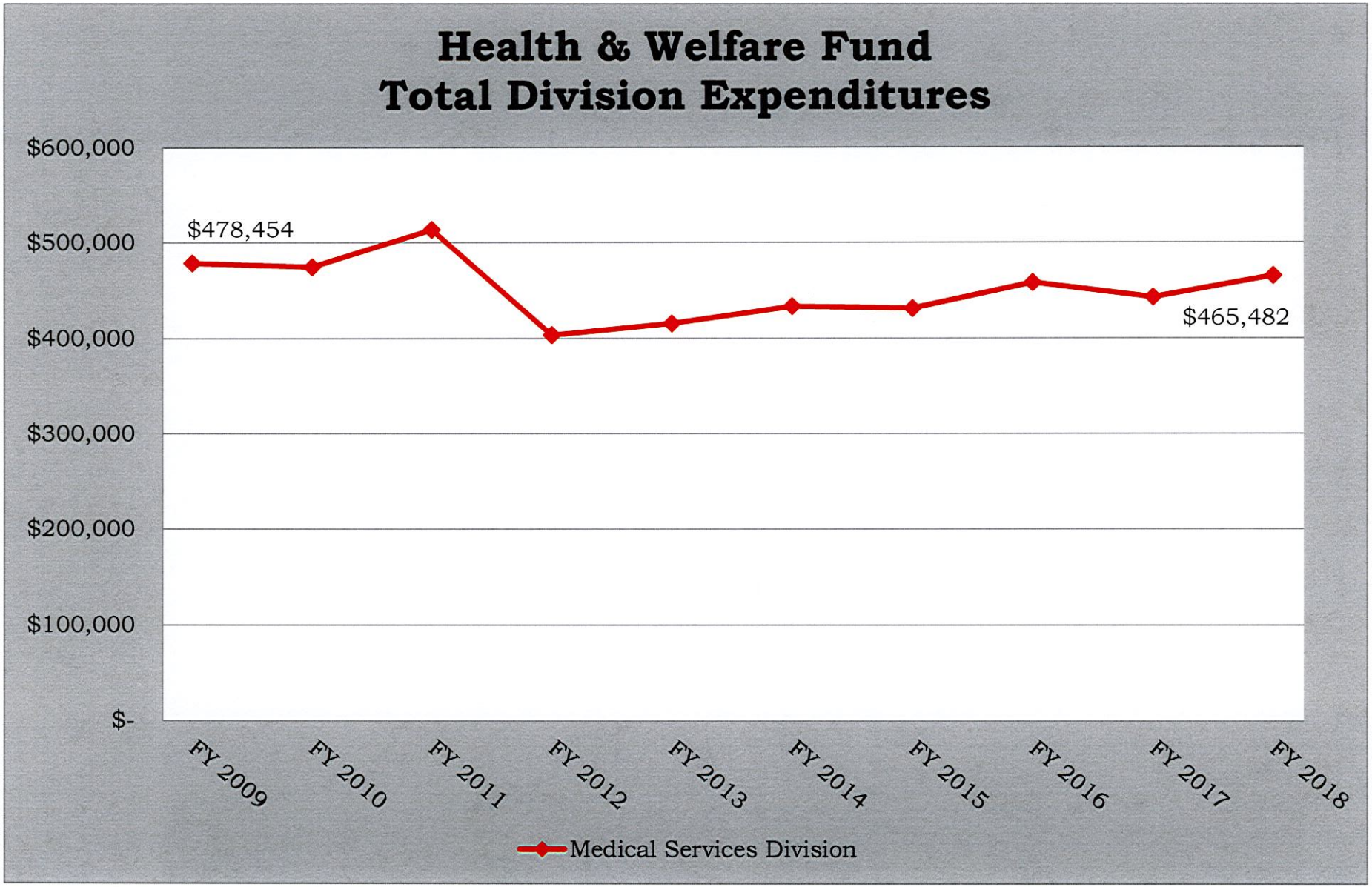

Health Fund
Line Item Expenditures
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$207,694
$115,886
$100,050
$38,089
$383,591
$90,915
$35,610
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Repairs & Contracts
Other Purchases
Capital

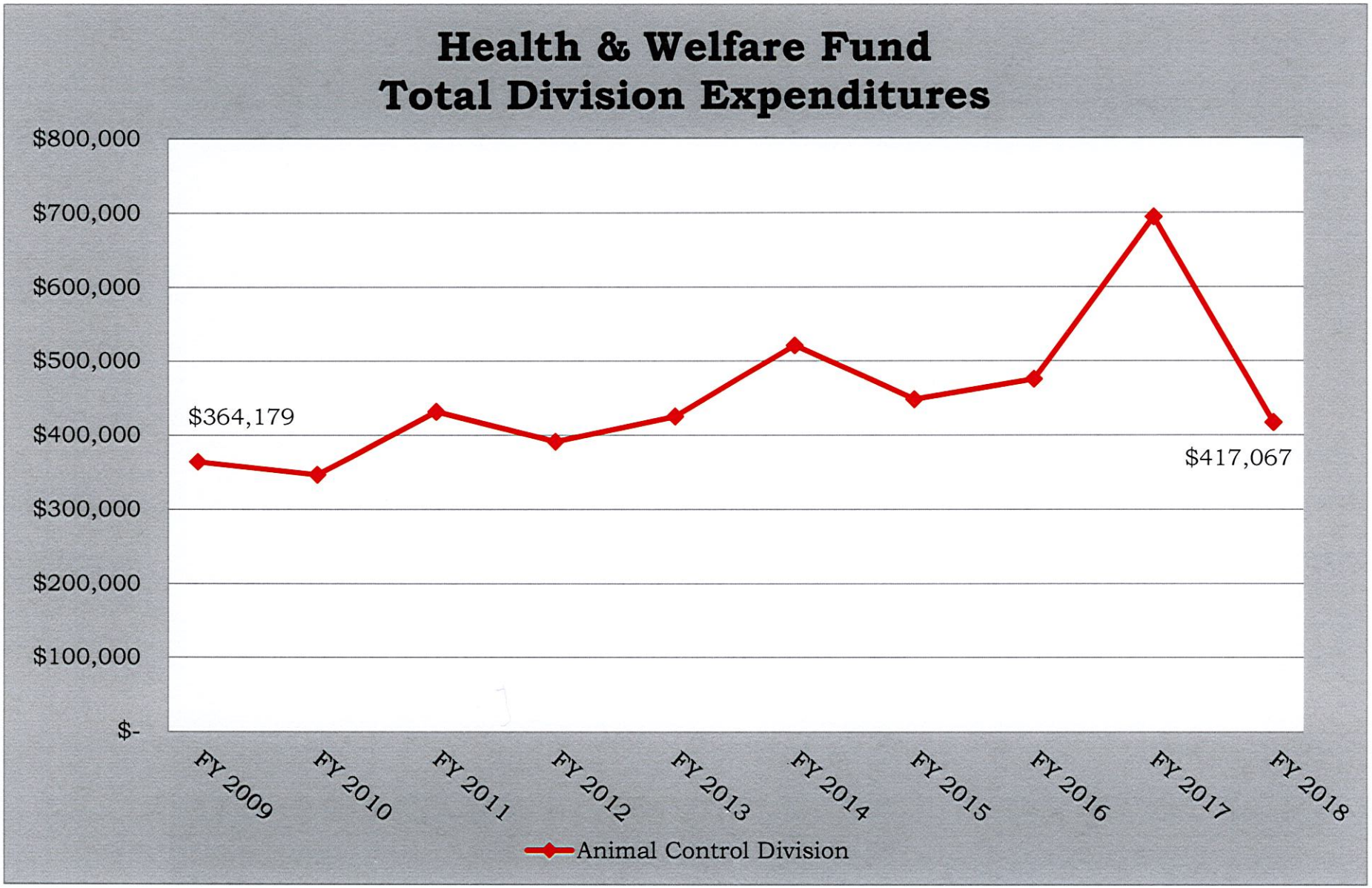

Health Fund
Line Item Expenditures
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$56,586
$65,897
$26,475
$42,933
$24,167
$22,030
$10,573
$9,300
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Travel & Dues
Transfer to General Fund

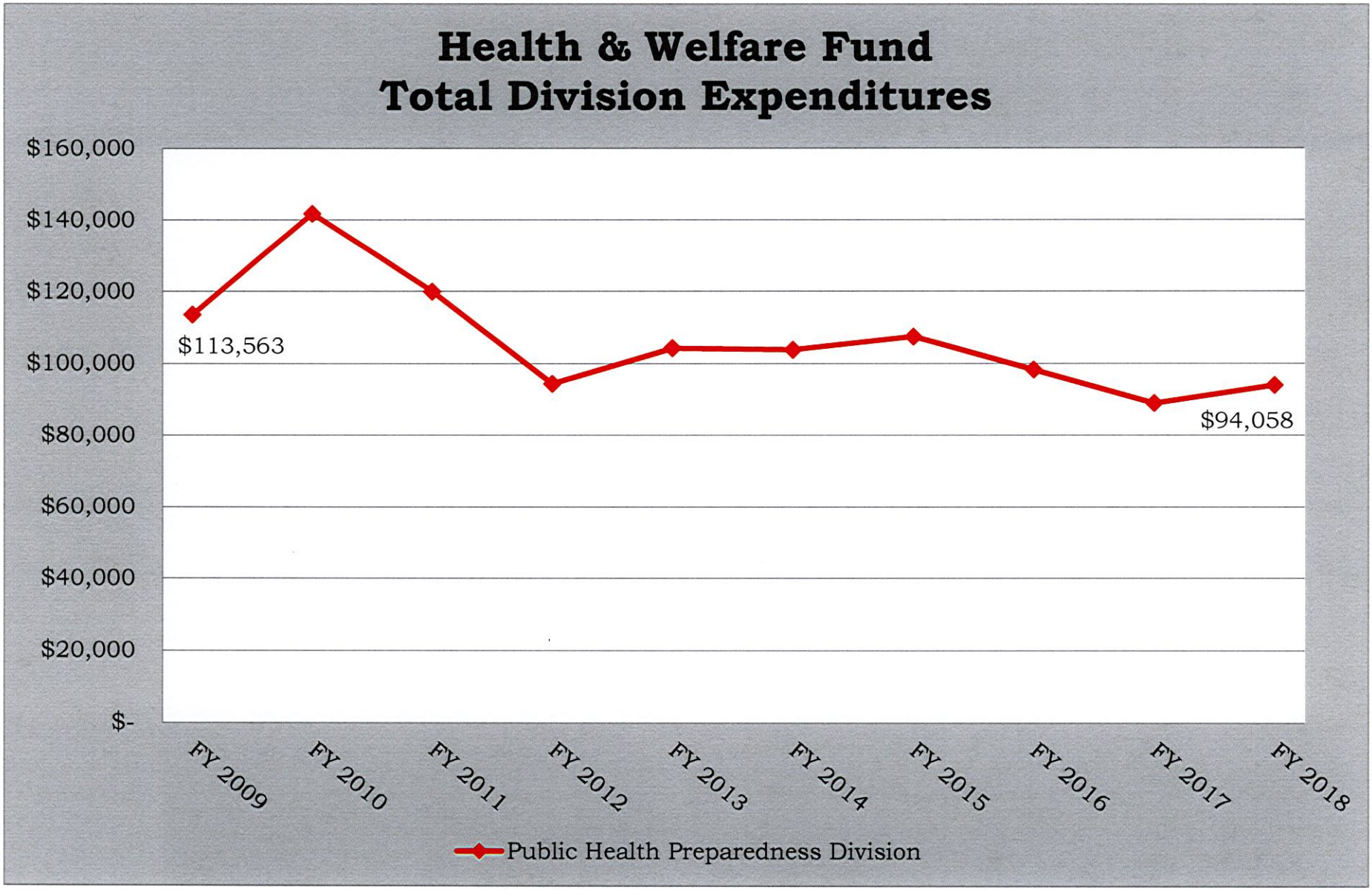

Health & Welfare Fund
Total Division Expenditures
$500,000
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$416,028
$362,229
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Administration Division

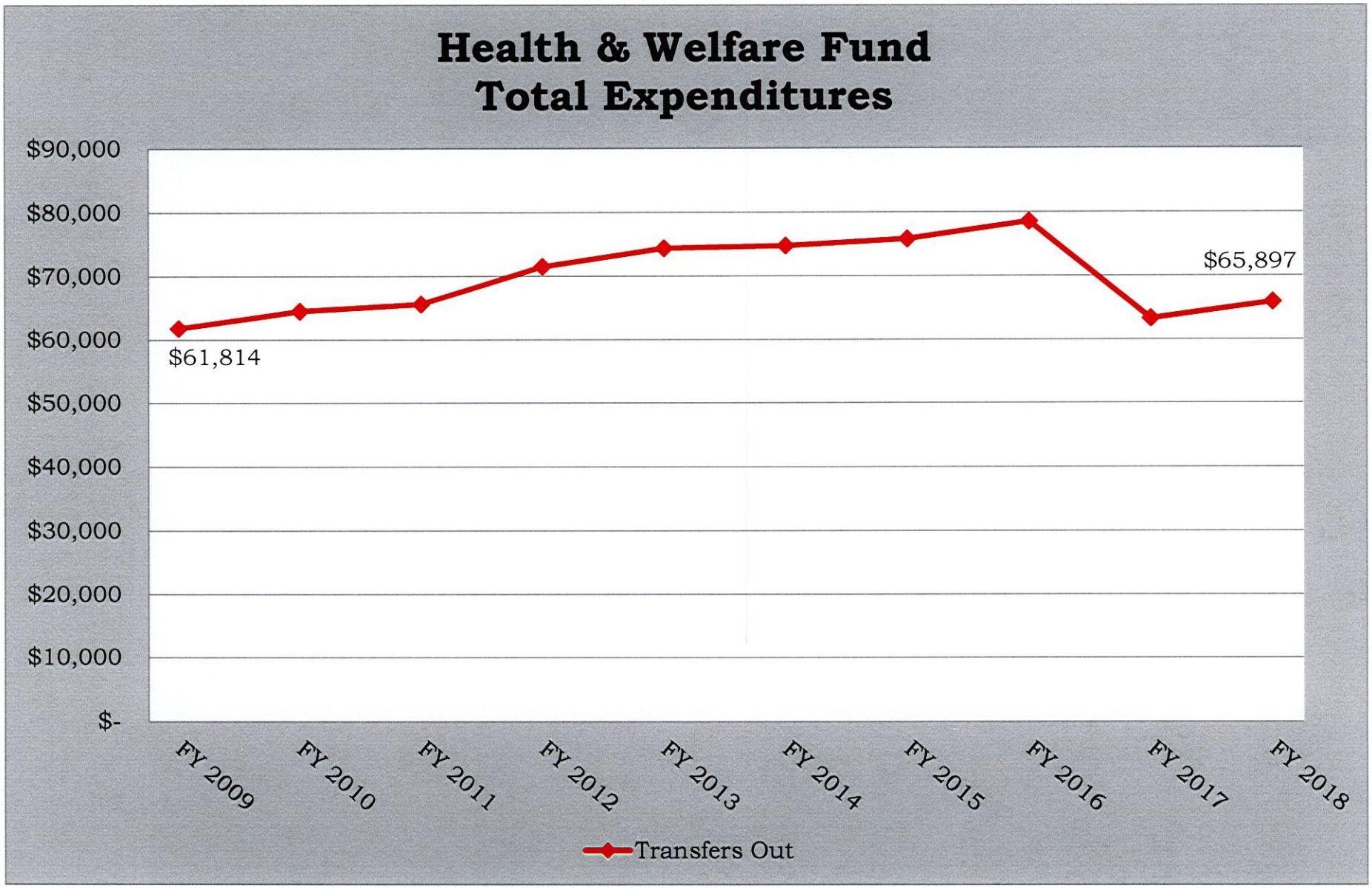

Health & Welfare Fund
Total Division Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$471,875
$606,422
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
WIC Services Division


Health & Welfare Fund
Total Division Expenditures
$410,000
$400,000
$390,000
$380,000
$370,000
$360,000
$350,000
$340,000
$330,000
$320,000
$373,164
$388,815
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Environmental Health Division


Health & Welfare Fund
Total Division Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$478,454
$465,482
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Medical Services Division


Health & Welfare Fund
Total Division Expenditures
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$364,179
$417,067
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Animal Control Division


Health & Welfare Fund
Total Division Expenditures
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$113,563
$94,058
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Public Health Preparedness Division


Health & Welfare Fund
Total Expenditures
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$61,814
$65,897
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

HEALTH FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Joplin Health Department provides a range of services aimed at the prevention of disease and the protection of the health of our residents. These services include: comprehensive animal control program activities; state or locally mandated safety and sanitation inspection programs of food, daycare, swimming pools, and hotel establishments; mosquito/rodent control services; communicable disease case investigation, control and treatment services; child, adult and overseas travel vaccination services; Women Infant Child (WIC) program administration for Jasper County; public health preparedness activities; and various other community health education and improvement functions. Administration, WIC Services, Environmental Health, Medical Services, Animal Control and Public Health Preparedness are the divisions in the health fund.

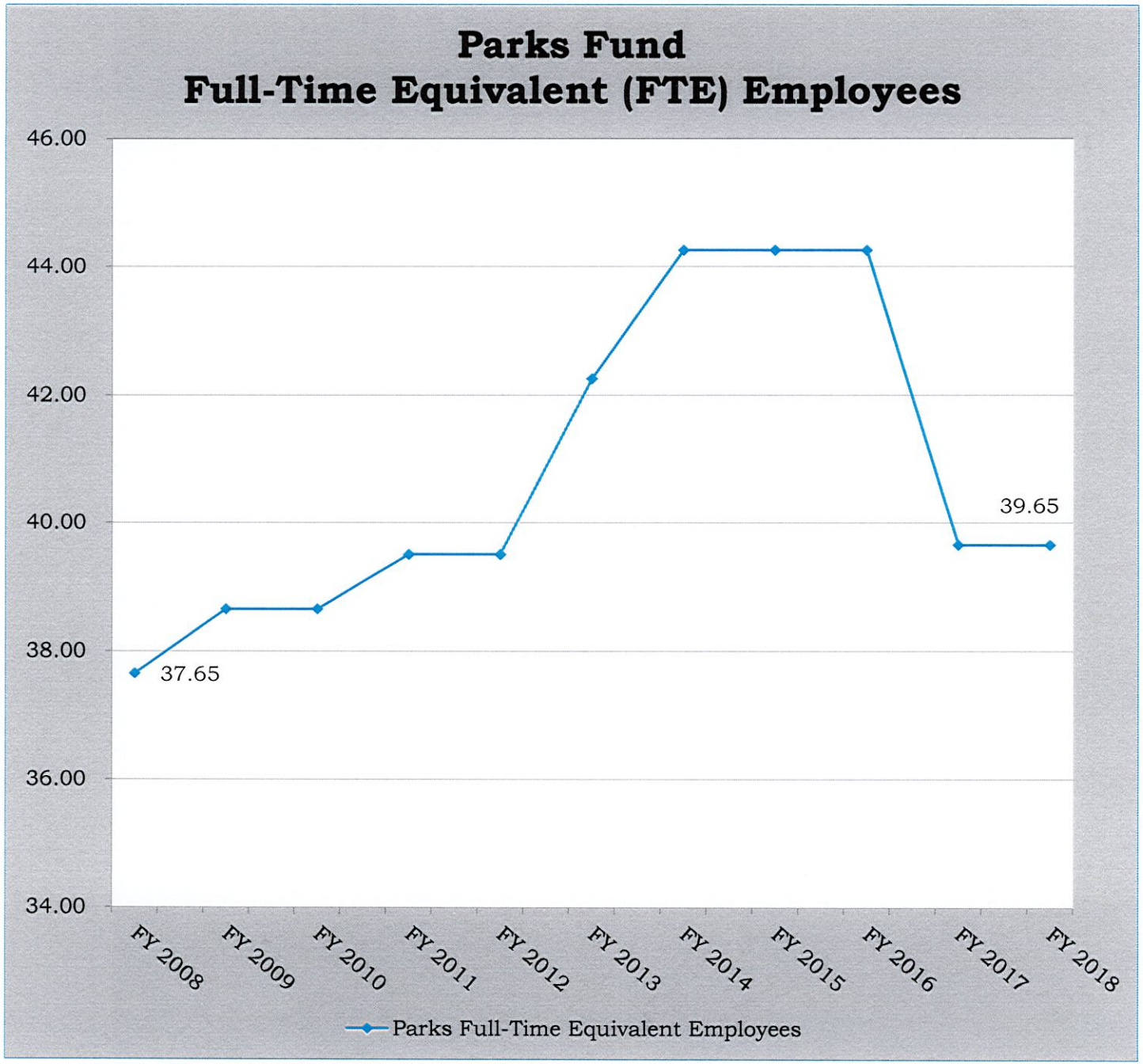
Performance Indicators:

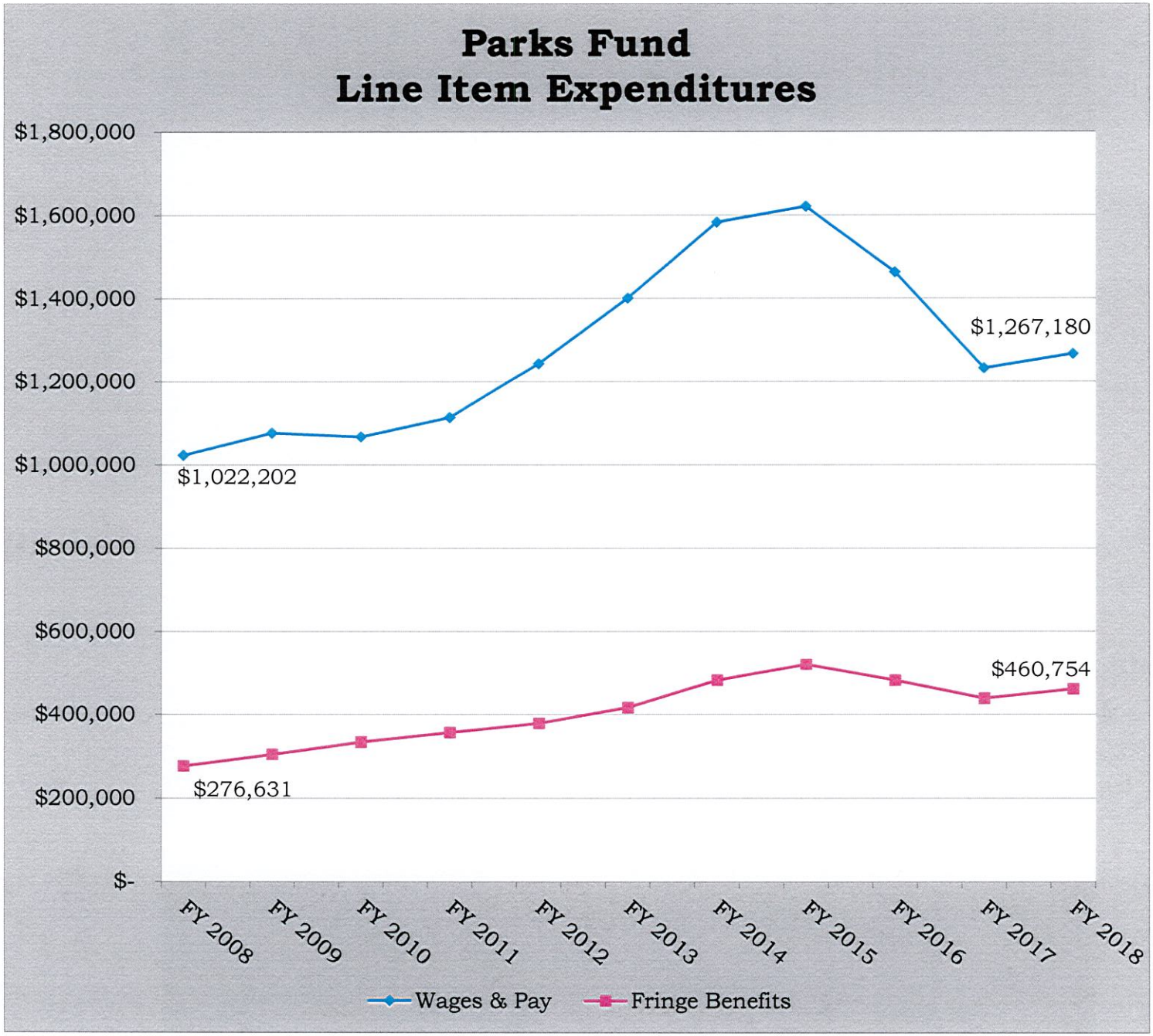
Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Animal Control Service Calls	6,051	5,728	5,582	5,572	4,863	5,696	4,982	4,679	4,757	4,803
Vaccinations Provided	3,381	4,827	3,925	5,544	5,220	2,601	2,609	2,617	2,524	2,714
Vital Records Provided	N/A	1,499	3,629	3,665	3,191	3,505	4,228	4,375	4,730	5,097

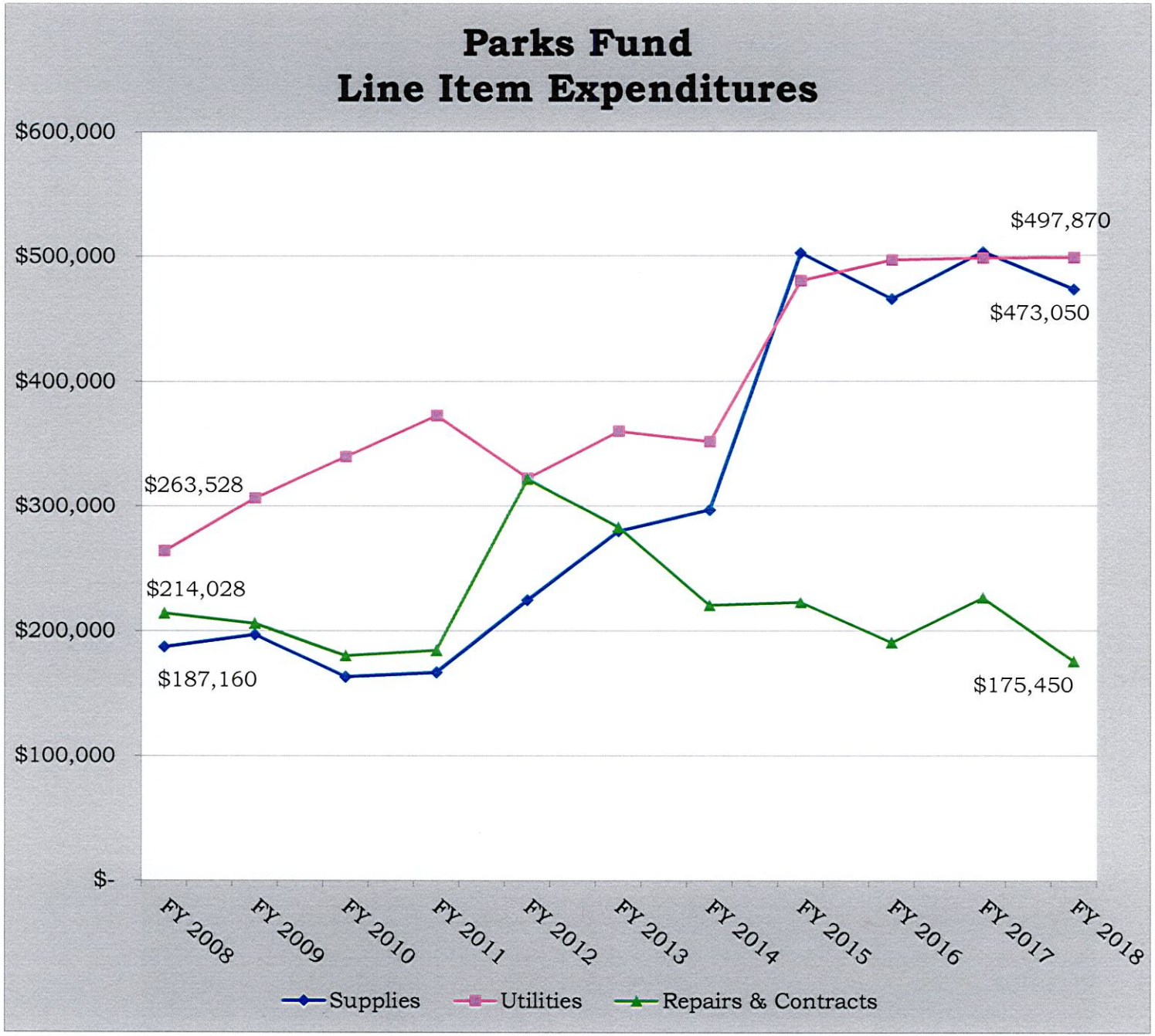
Notable Budget Items:

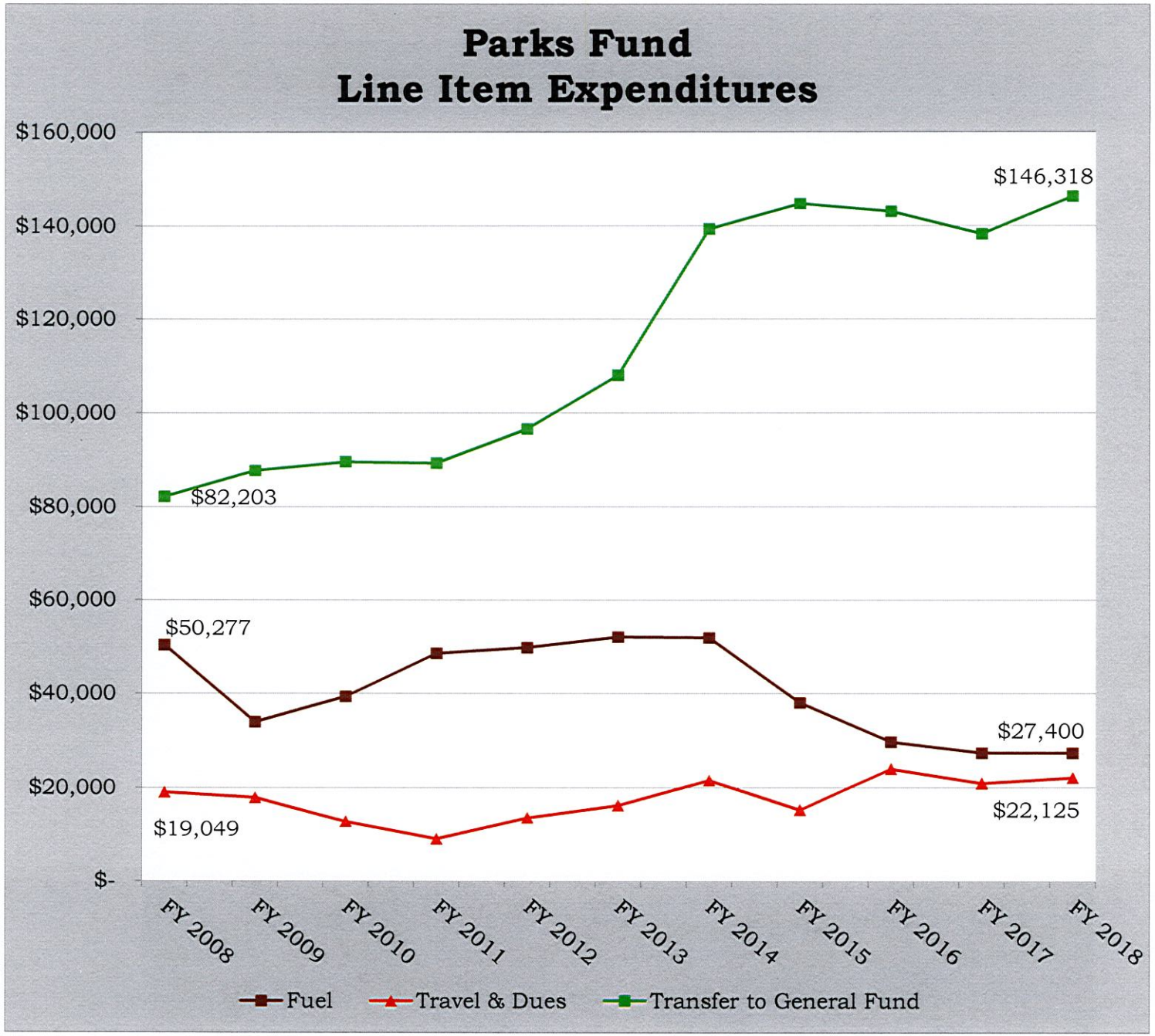
Operations:

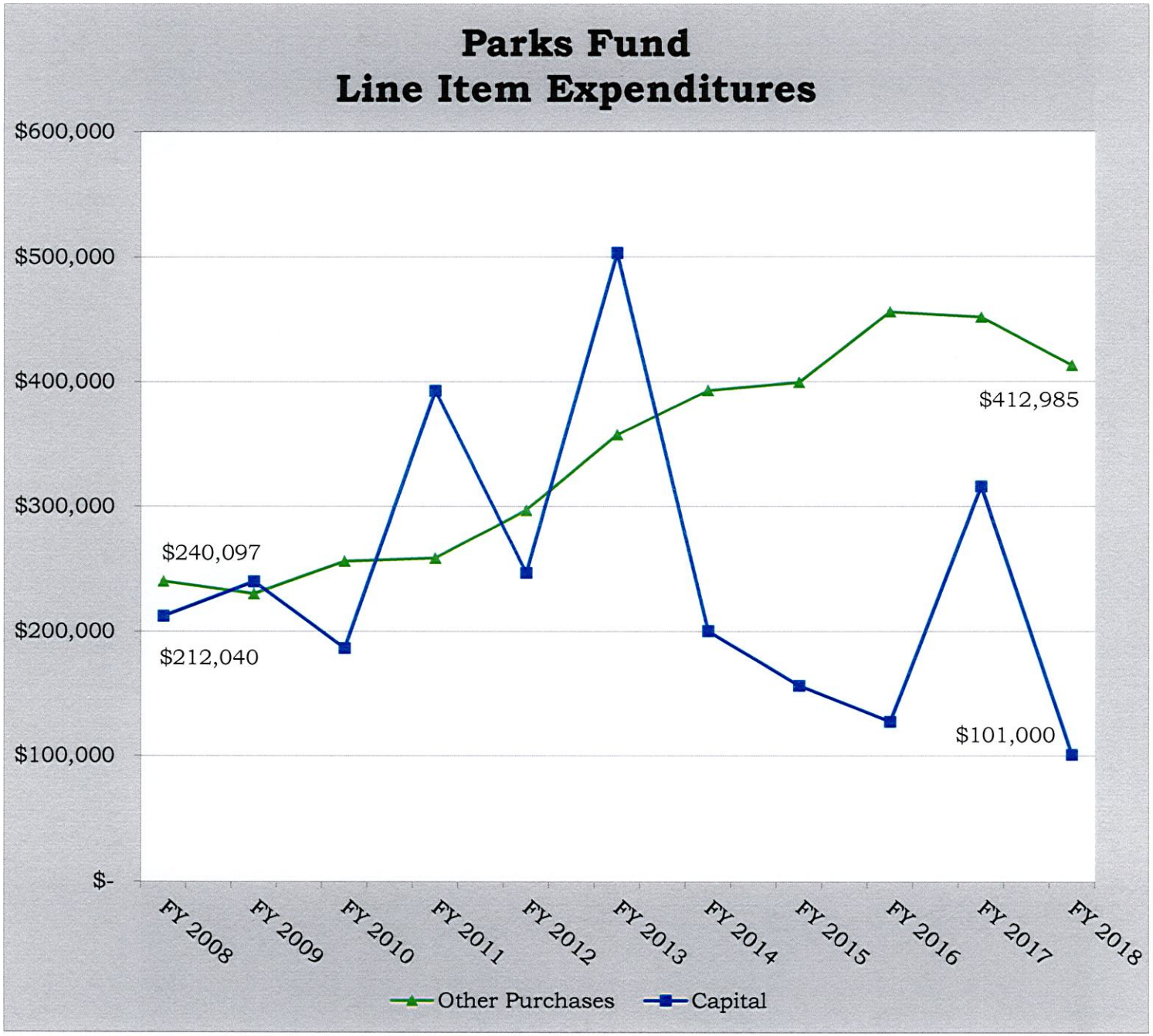
- $1,300 In Administration: In Building Repairs-Budgeted for specific repairs-doorways, downspouts, and landscaping
- In WIC, increased Lead Peer Counselor hours from 1,400 to 1,976 (100% grant funded)
- $1,000 In Environmental Health: In Chemicals-Increase for mosquito chemicals
- $2,500 In Medical Services: In Insurance Premiums-New liability insurance policy for outside physicians
- $1,300 In Animal Control: In various Utilities-Estimated increase in utilities for new building
- The EPA grant for lead remediation finished in the current budget year

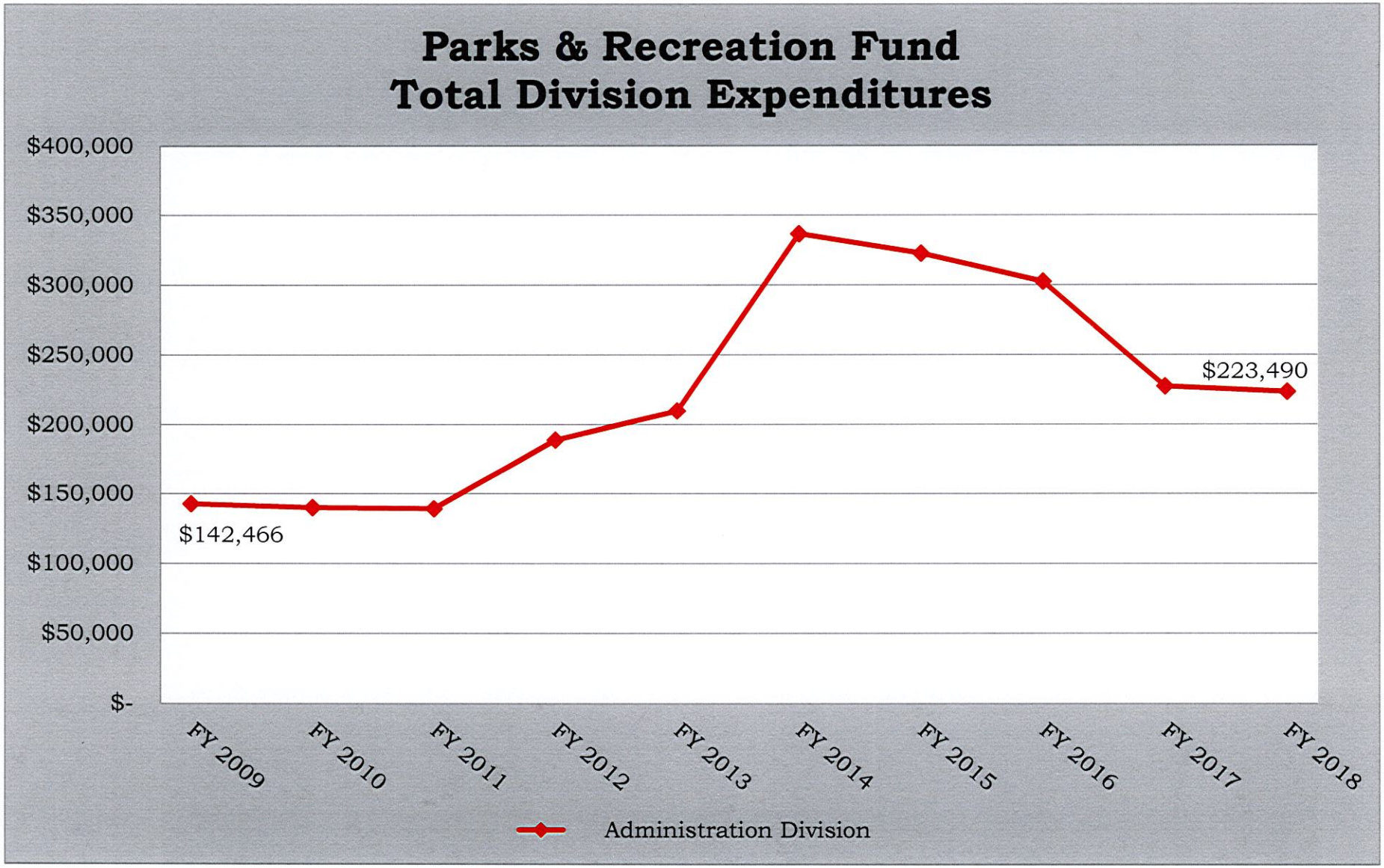

Parks Fund
Full-Time Equivalent (FTE) Employees
46.00
44.00
42.00
40.00
38.00
36.00
34.00
37.65
39.65
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Parks Full-Time Equivalent Employees

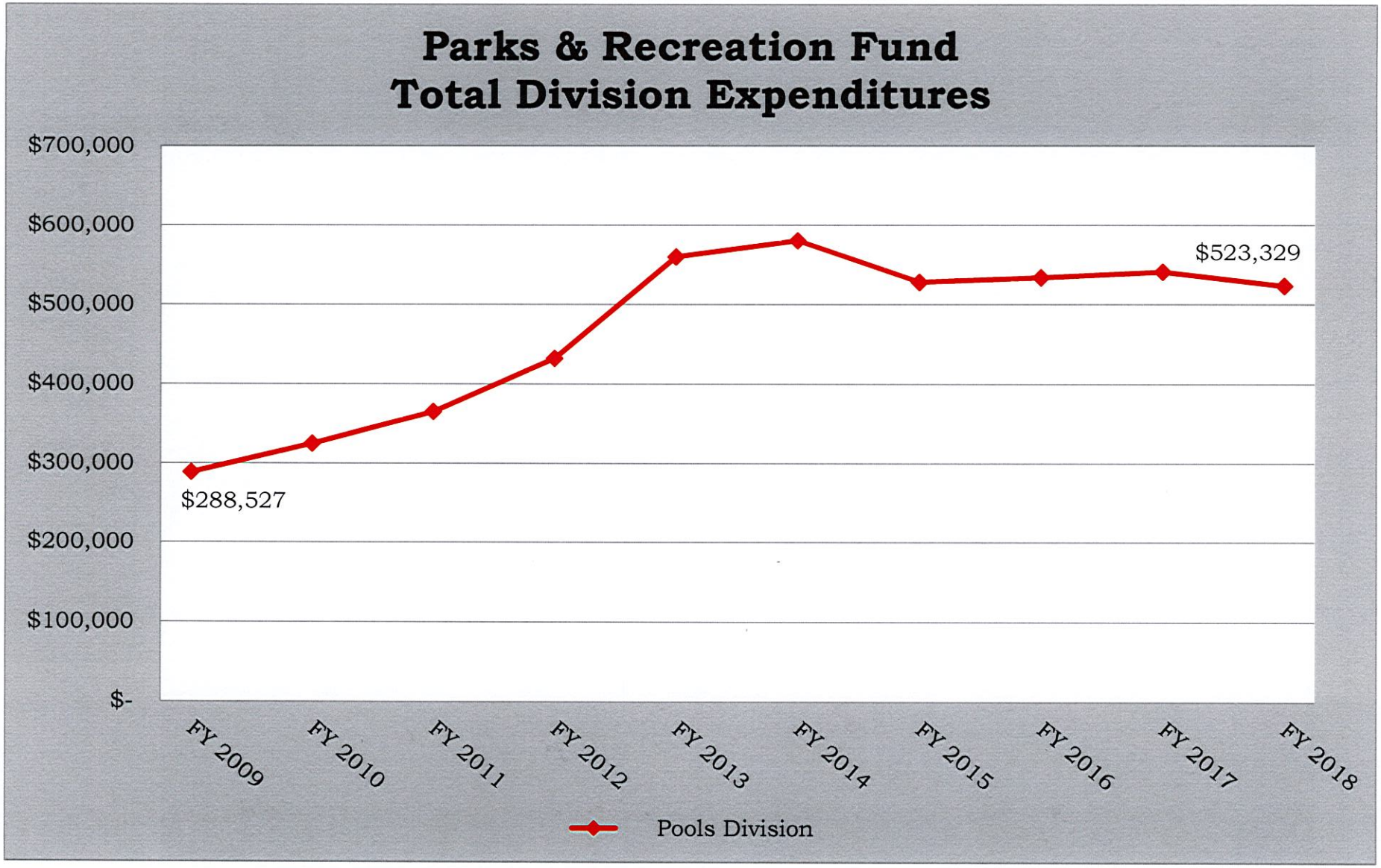

Parks Fund
Line Item Expenditures
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,022,202
$1,267,180
$276,631
$460,754
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

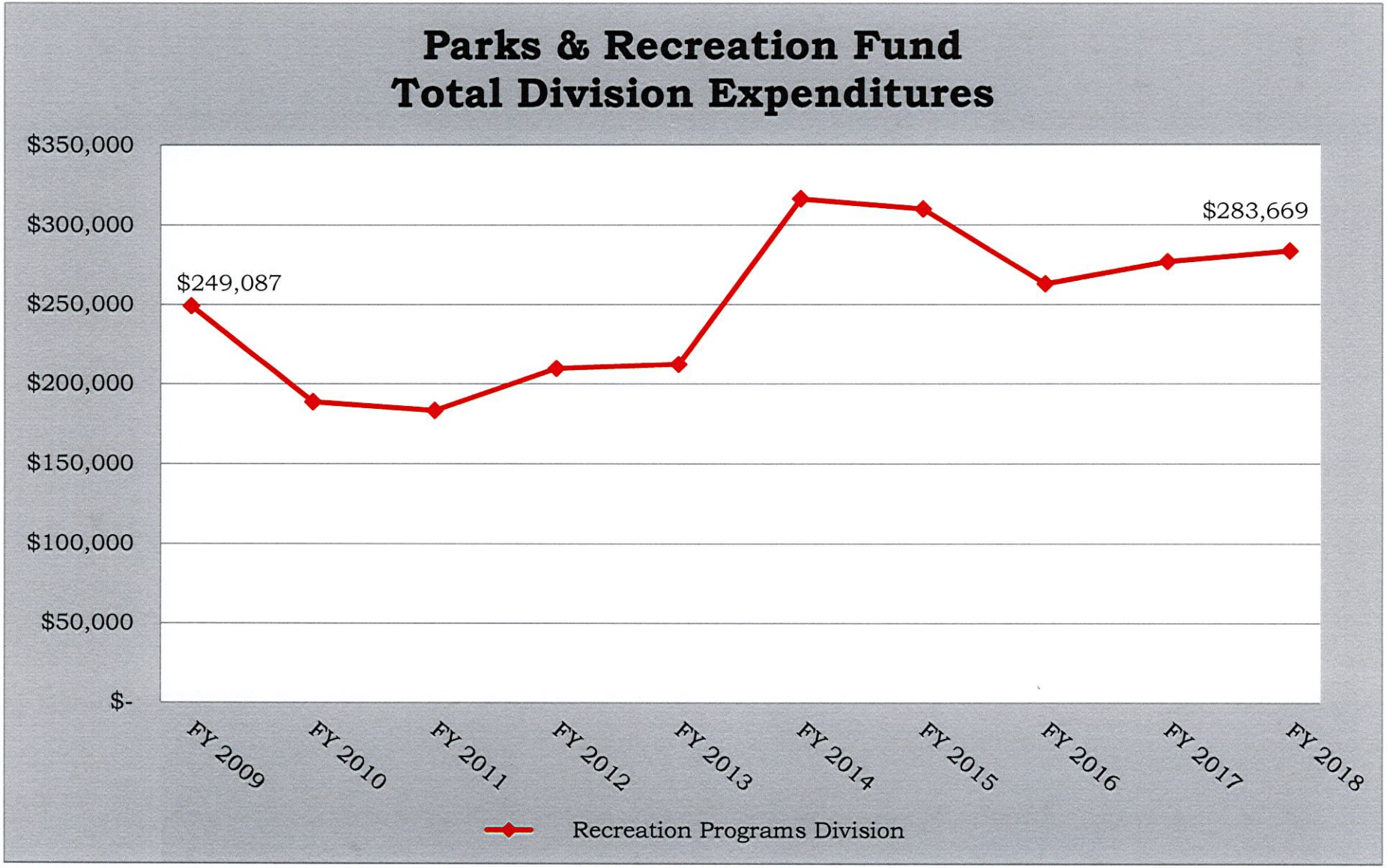

Parks Fund
Line Item Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$497,870
$473,050
$263,528
$214,028
$187,160
$175,450
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Repairs & Contracts

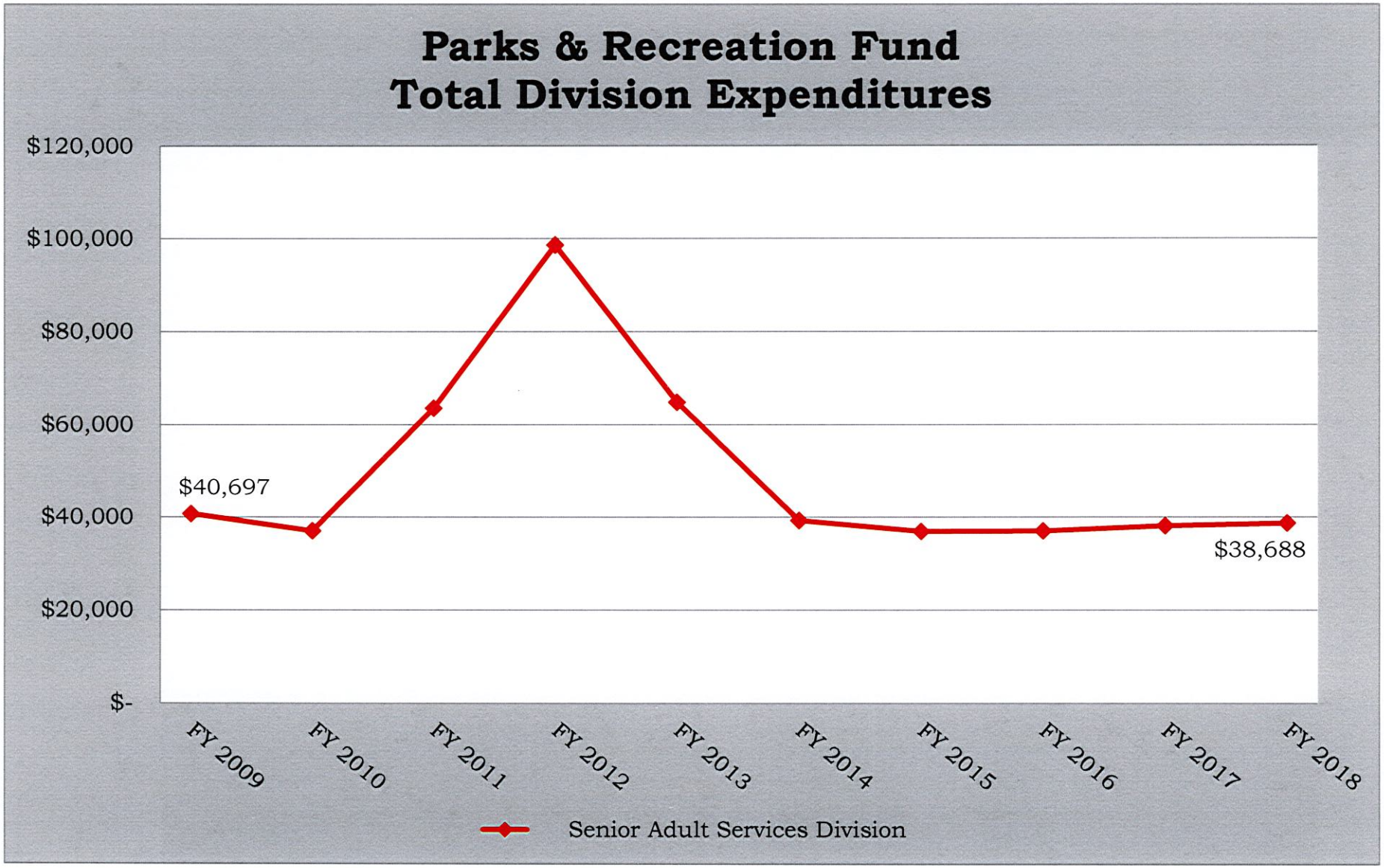

Parks Fund
Line Item Expenditures
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$146,318
$82,203
$50,277
$27,400
$19,049
$22,125
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Fuel
Travel & Dues
Transfer to General Fund

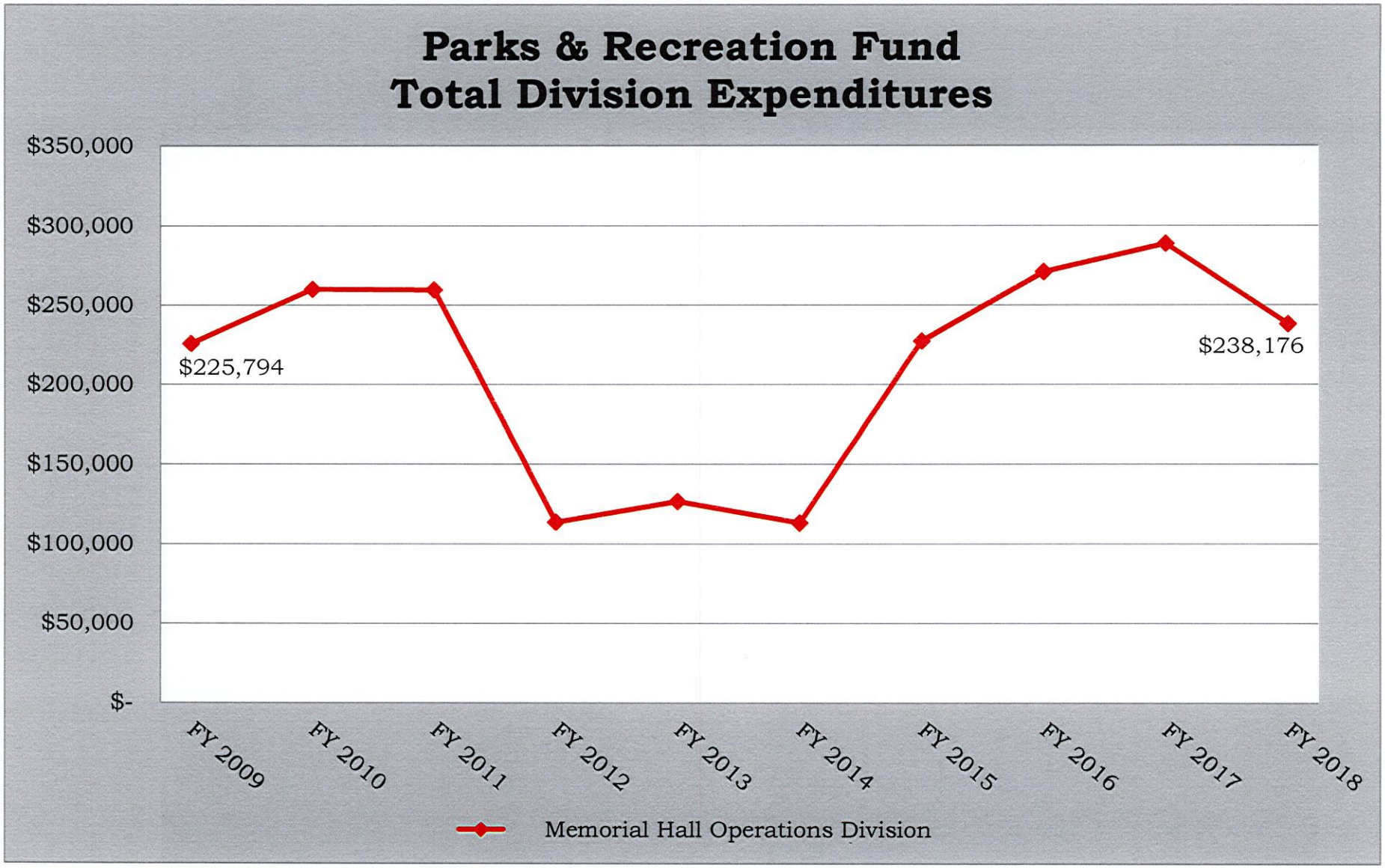

Parks Fund
Line Item Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$240,097
$212,040
$412,985
$101,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases
Capital

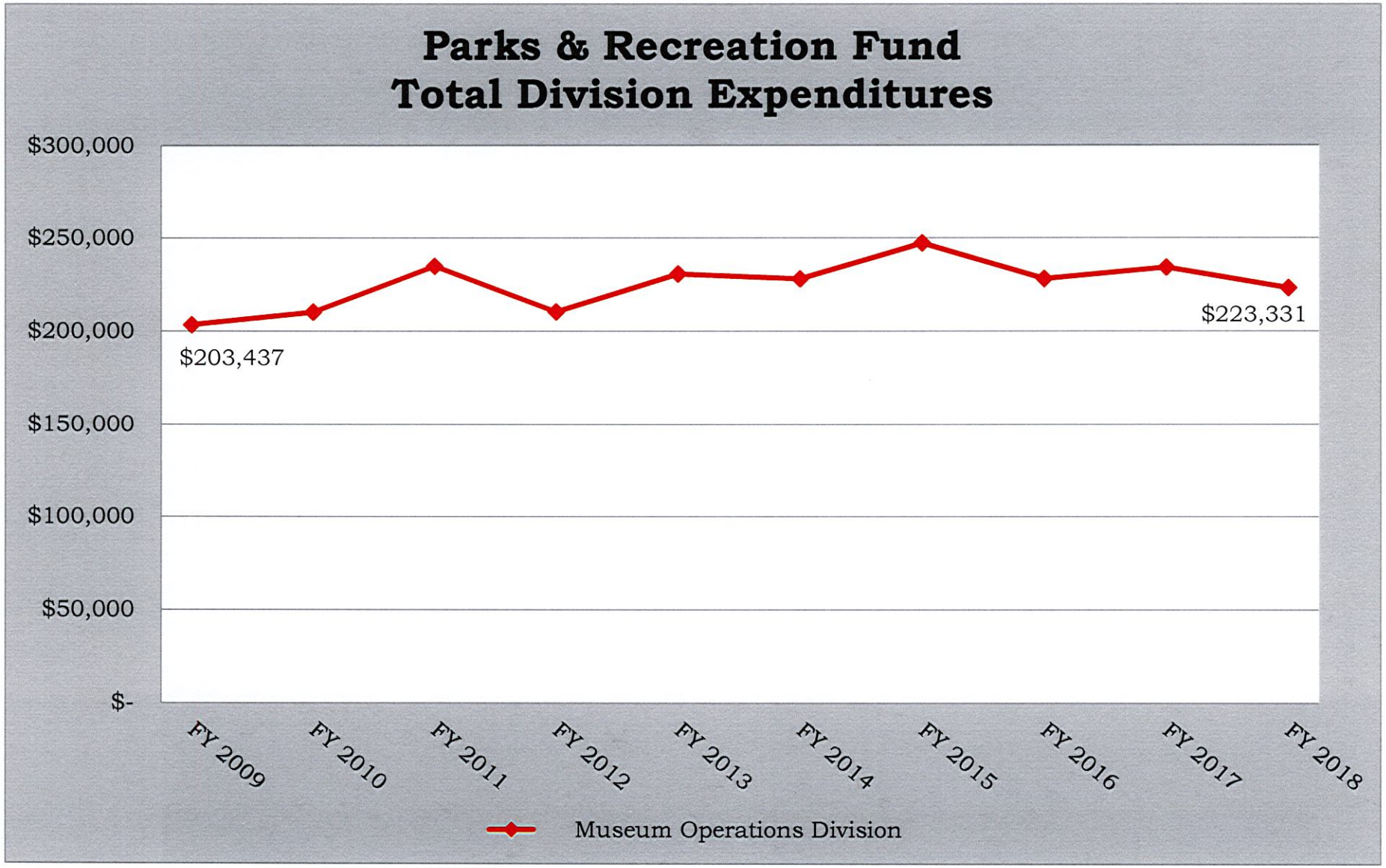

Parks & Recreation Fund
Total Division Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$142,466
$223,490
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Administration Division

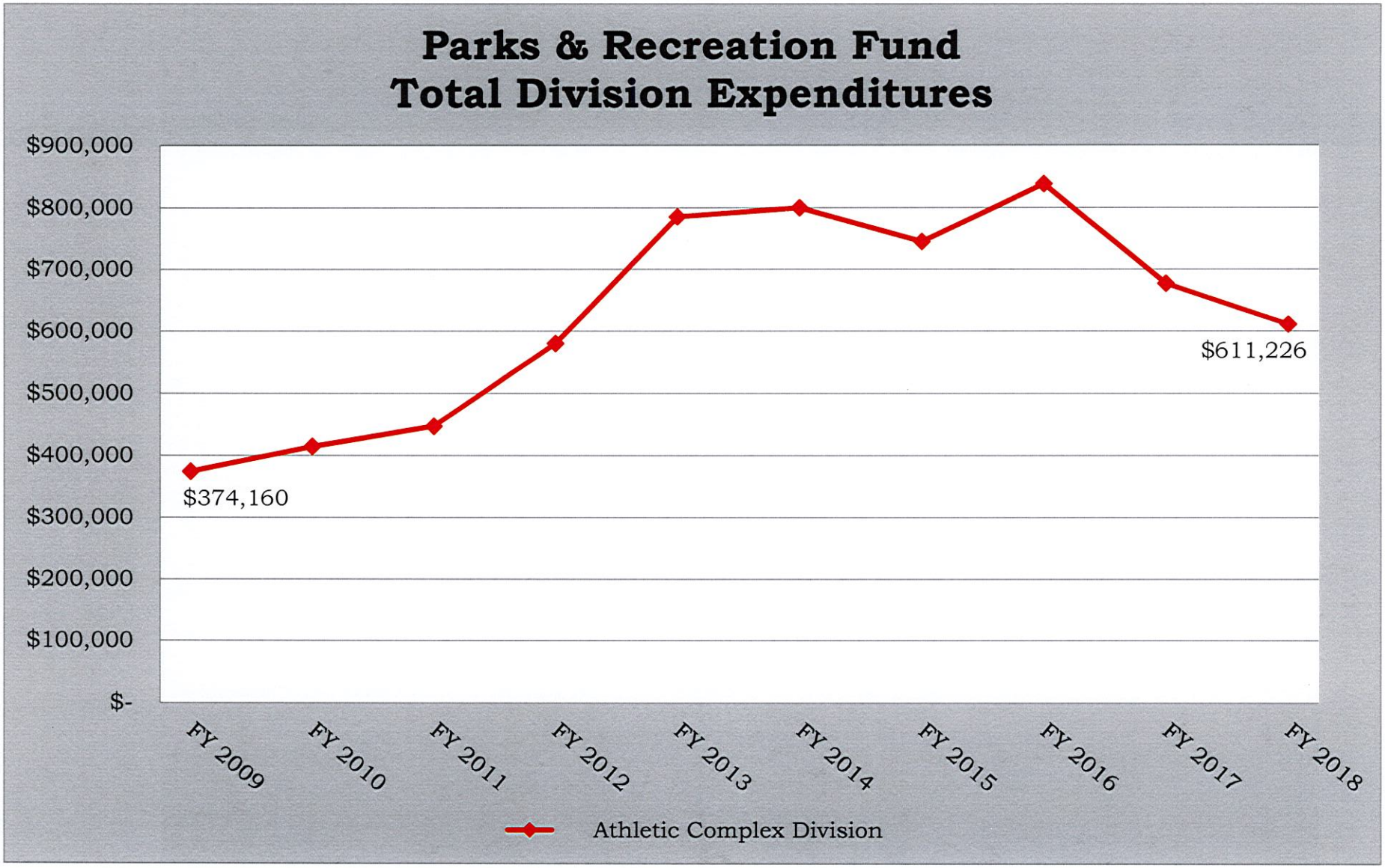

Parks & Recreation Fund
Total Division Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$288,527
$523,329
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Pools Division

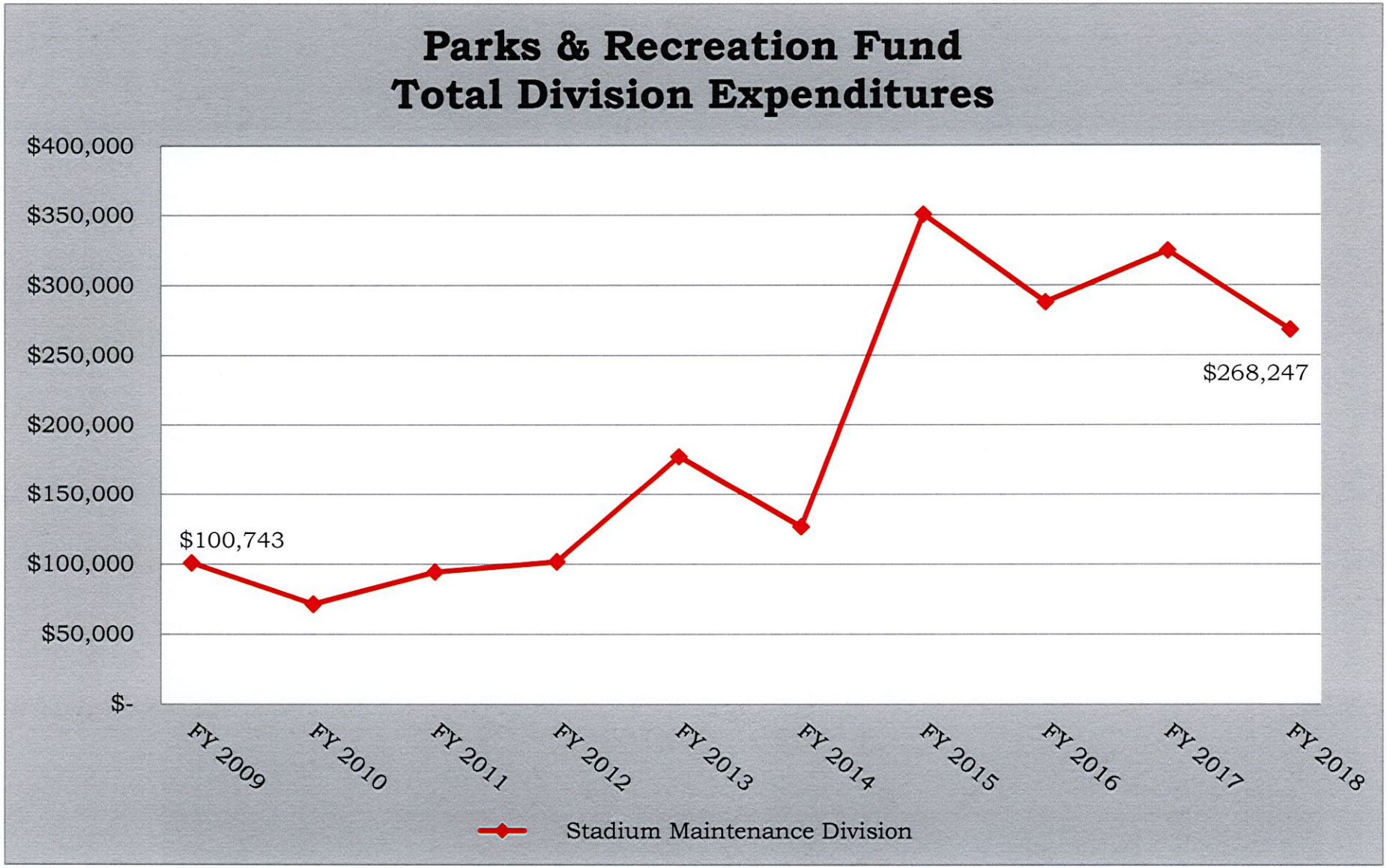

Parks & Recreation Fund
Total Division Expenditures
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$249,087
$283,669
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Recreation Programs Division

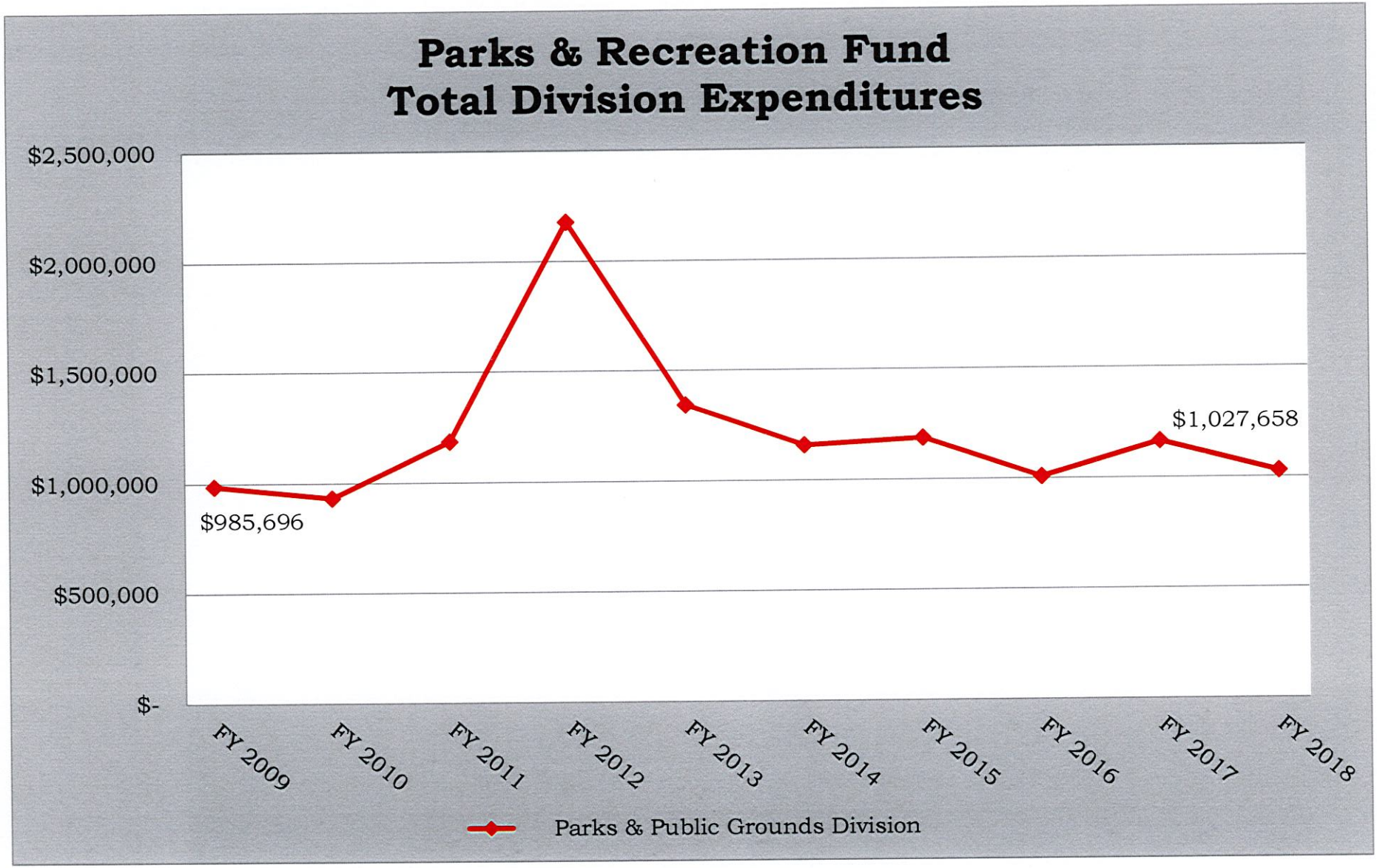

Parks & Recreation Fund
Total Division Expenditures
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$40,697
$38,688
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Senior Adult Services Division

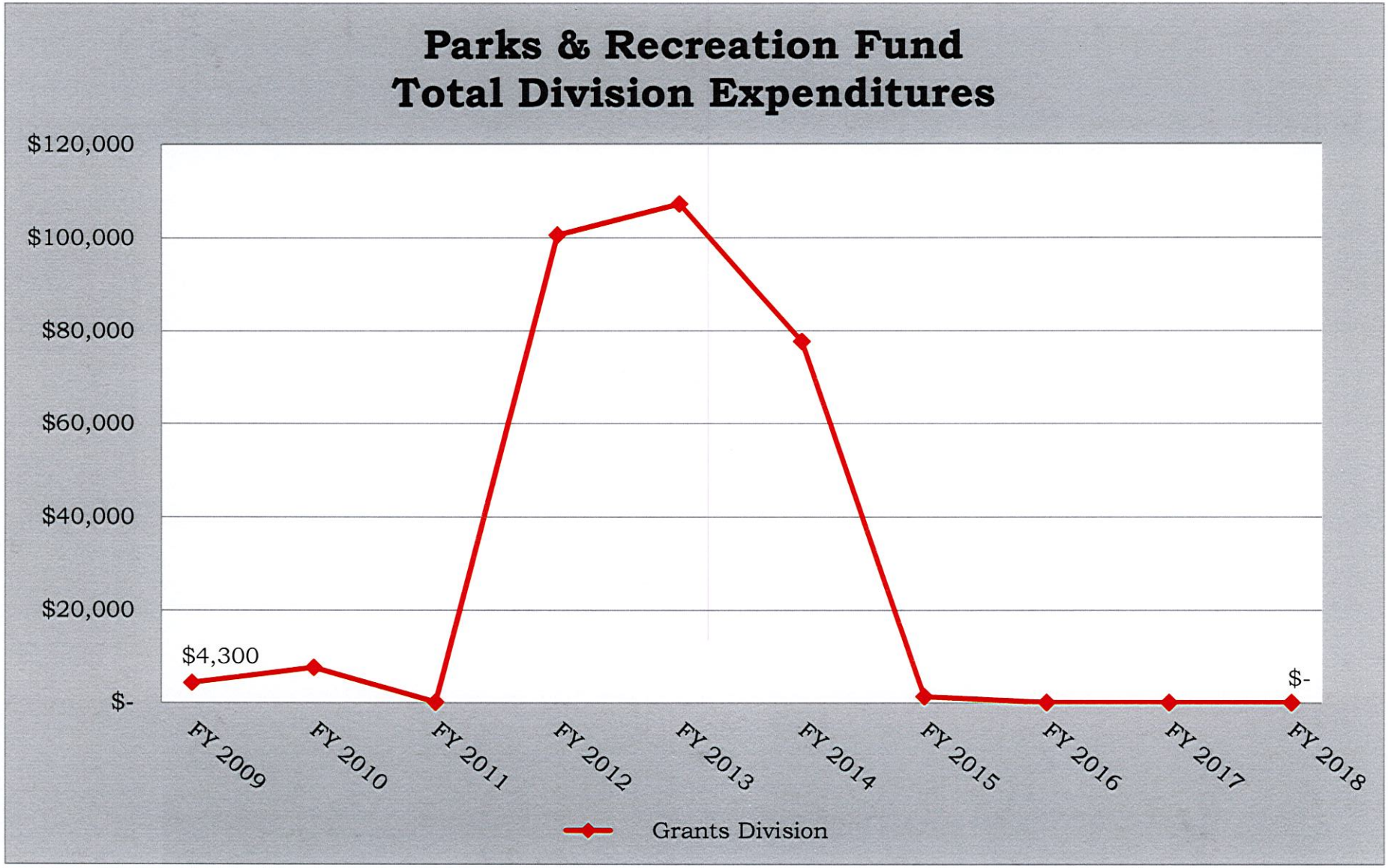

Parks & Recreation Fund
Total Division Expenditures
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$225,794
$238,176
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Memorial Hall Operations Division

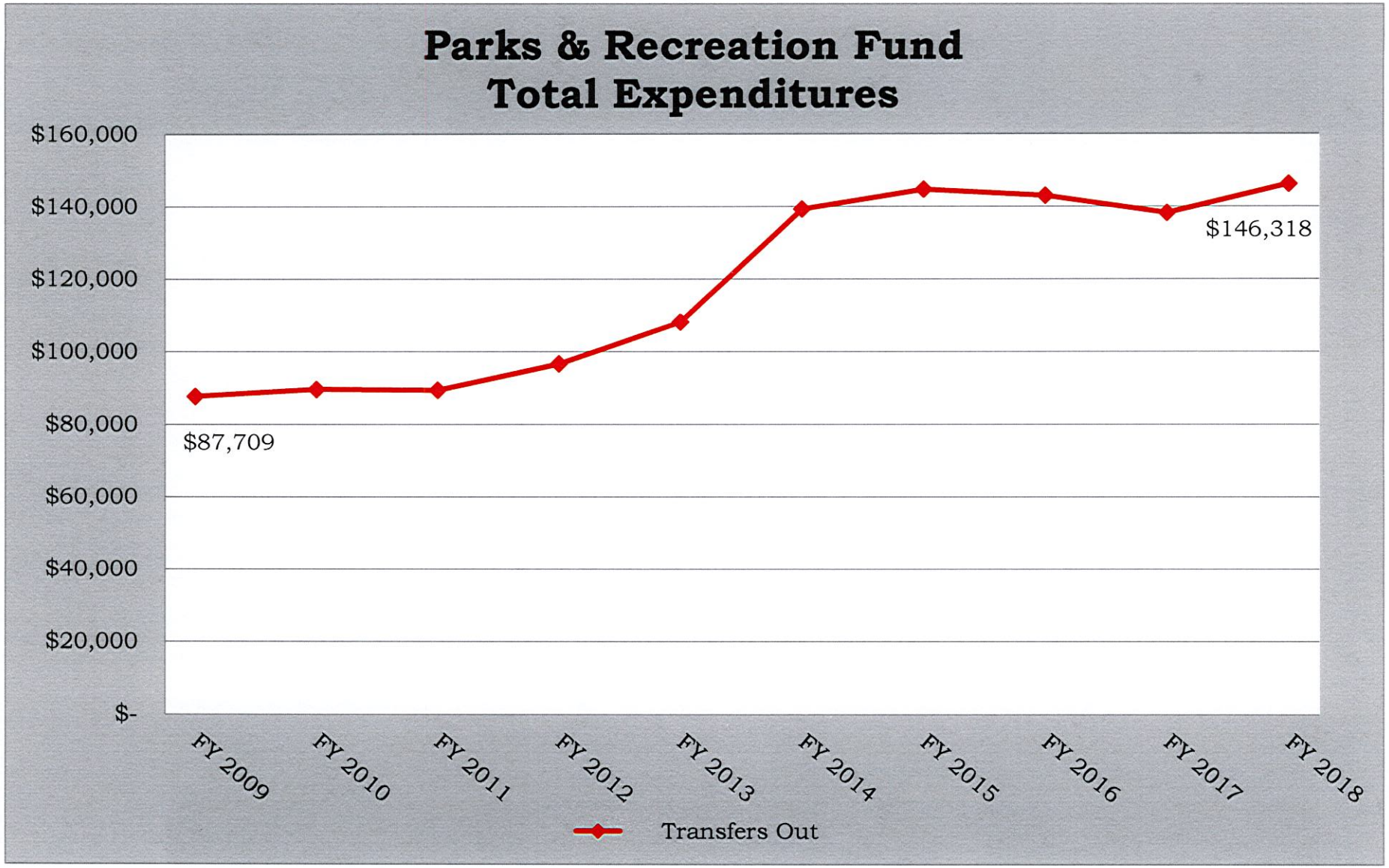

Parks & Recreation Fund
Total Division Expenditures
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$203,437
$223,331
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Museum Operations Division


Parks & Recreation Fund
Total Division Expenditures
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$374,160
$611,226
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Athletic Complex Division


Parks & Recreation Fund
Total Division Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$100,743
$268,247
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Stadium Maintenance Division


Parks & Recreation Fund
Total Division Expenditures
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$985,696
$1,027,658
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Parks & Public Grounds Division


Parks & Recreation Fund
Total Division Expenditures
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$4,300
$-
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Grants Division


Parks & Recreation Fund
Total Expenditures
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$87,709
$146,318
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

PARKS FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Joplin Parks and Recreation Department is responsible for the City's recreational programs, as well as the maintenance of the nineteen (19) city-owned parks and greenways. Administration, Pools, Recreation Programs, Senior Adult Services, Memorial Hall Operations, Museum Operations, Athletic Complex, Stadium Maintenance, Parks & Public Grounds, and Grants are the divisions in the parks fund. The City currently has 1,070 acres of city-owned parks. The Joplin Parks include 19 park facilities, 1 community center, 1 amphitheater, 1 museum, 1 senior center, 3 swimming pools, 1 athletic complex, 1 skate park and 16 tennis courts in the parks fund.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Park Shelter Rentals	555	581	558	412	352	578	511	551	650	630
Admissions to City pool facilities	26,073	37,788	37,028	37,936	25,419	42,462	47,952	45,244	64,566	67,140

Notable Budget Items:

Operations:

- ($50,000) Reduction in Operational costs across divisions by installing turf at Joe Becker and Wendell Redden

Capital Items:

- $8,000 In Pools-New Water Feature Pump at Schifferdecker Pool
- $2,550 In Pools-2 Replacement Computers and 1 New Computer

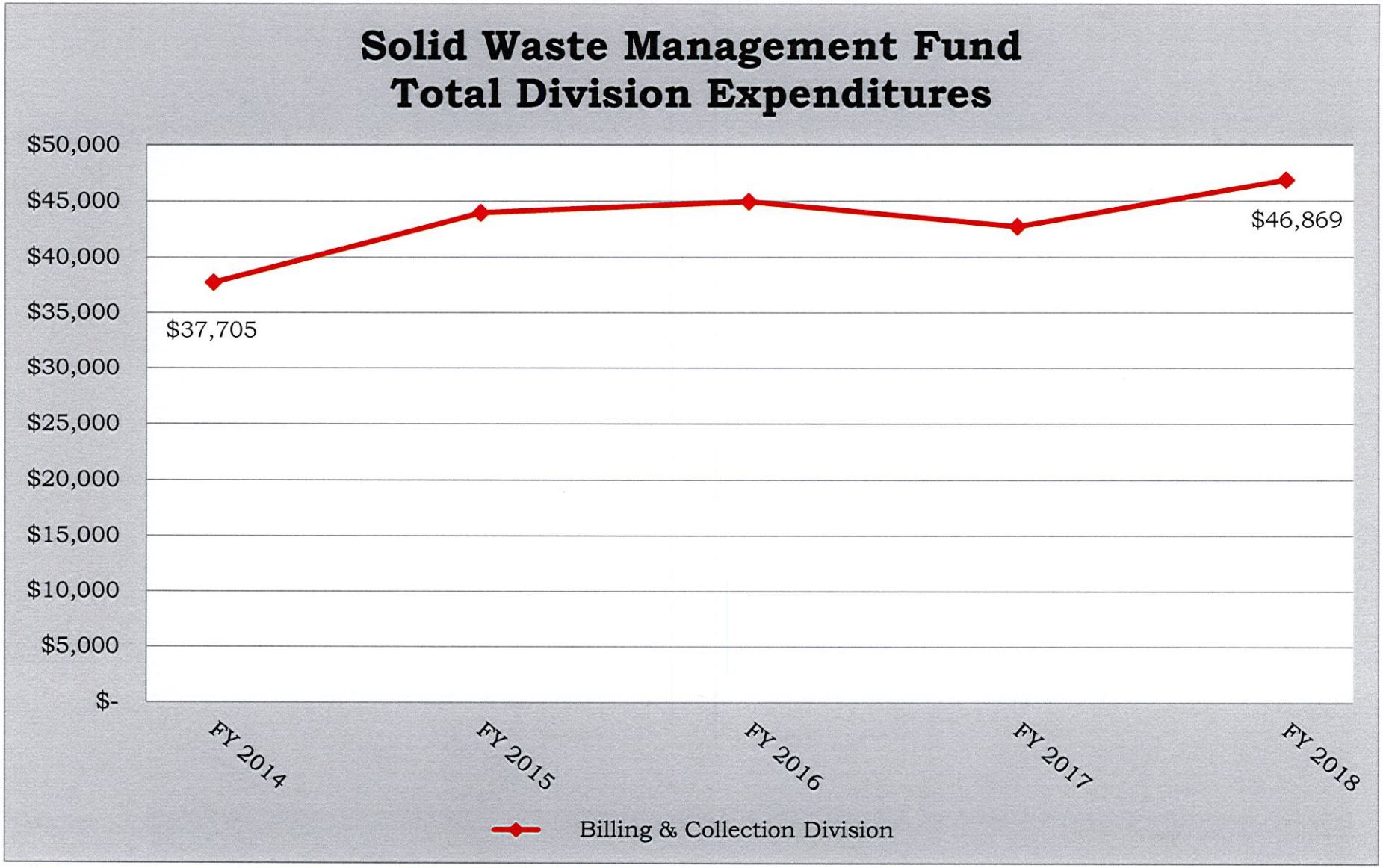
- $3,000 In Recreation Programs-Transfer MAPS Van to Parks
- Changed 1 Seasonal Recreational Instructor title to Seasonal Athletics Supervisor (no budget impact)

- $850 In Memorial Hall-New Computer for Concessions

- $5,500 In Athletic Complex-Electric to Soccer Scoreboards
- $38,500 In Athletic Complex-Replacement Utility Truck
- $1,700 In Athletic Complex-2 Replacement Computers

- $1,700 In Stadium Maintenance-2 New Computers for Concessions/Box Office

- $3,500 In Grounds-Replacement ½-Ton Truck (Transfer from Streets)
- $32,000 In Grounds-2 Replacement Zero-Turn Mowers
- $2,000 In Grounds-New Skid Steer Tracks
- $1,700 In Grounds-2 Replacement Computers


Solid Waste Management Fund
Total Division Expenditures
$50,000
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$37,705
$46,869
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Billing & Collection Division

SOLID WASTE FUND

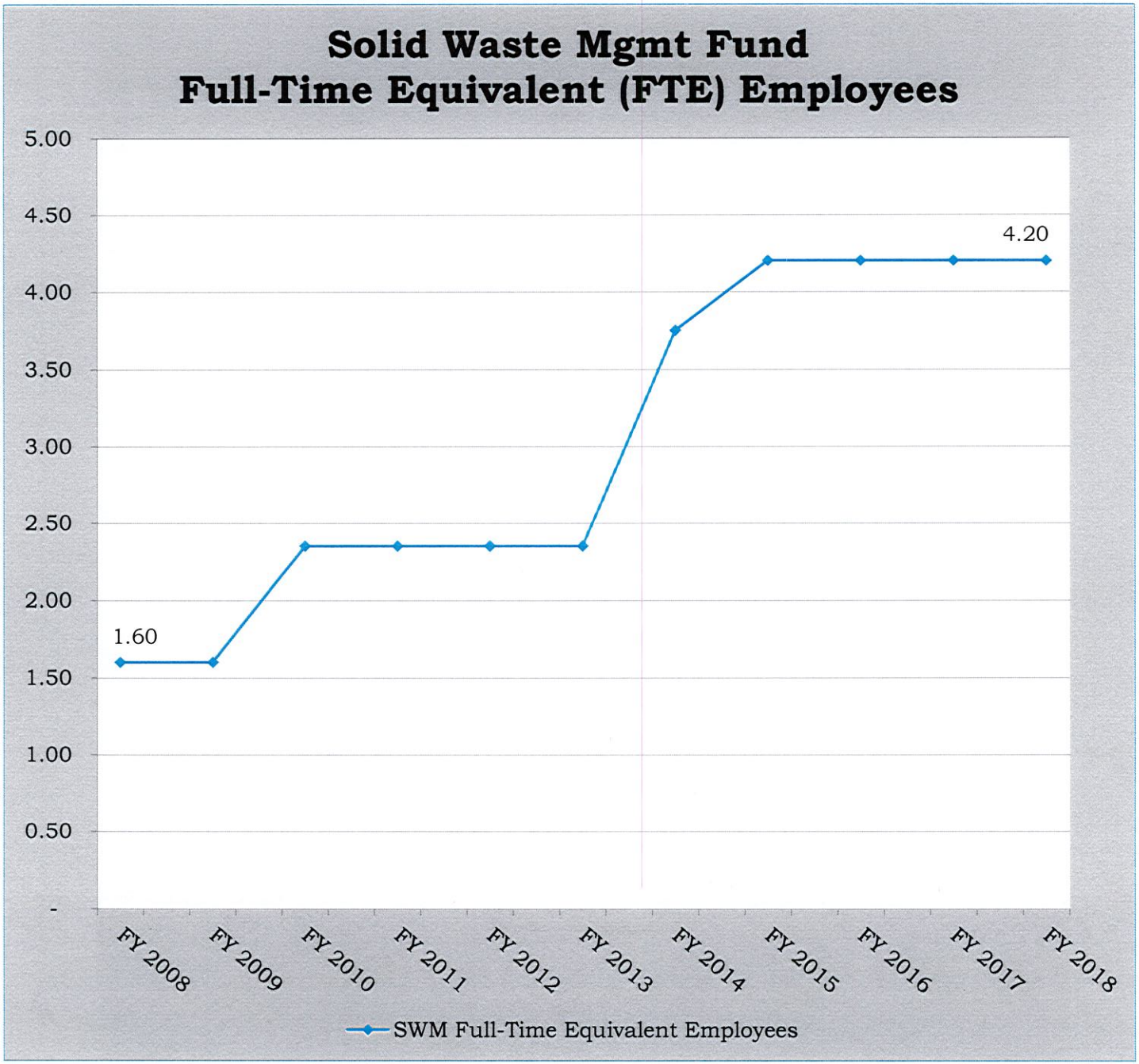
FY 2018 BUDGET HIGHLIGHTS

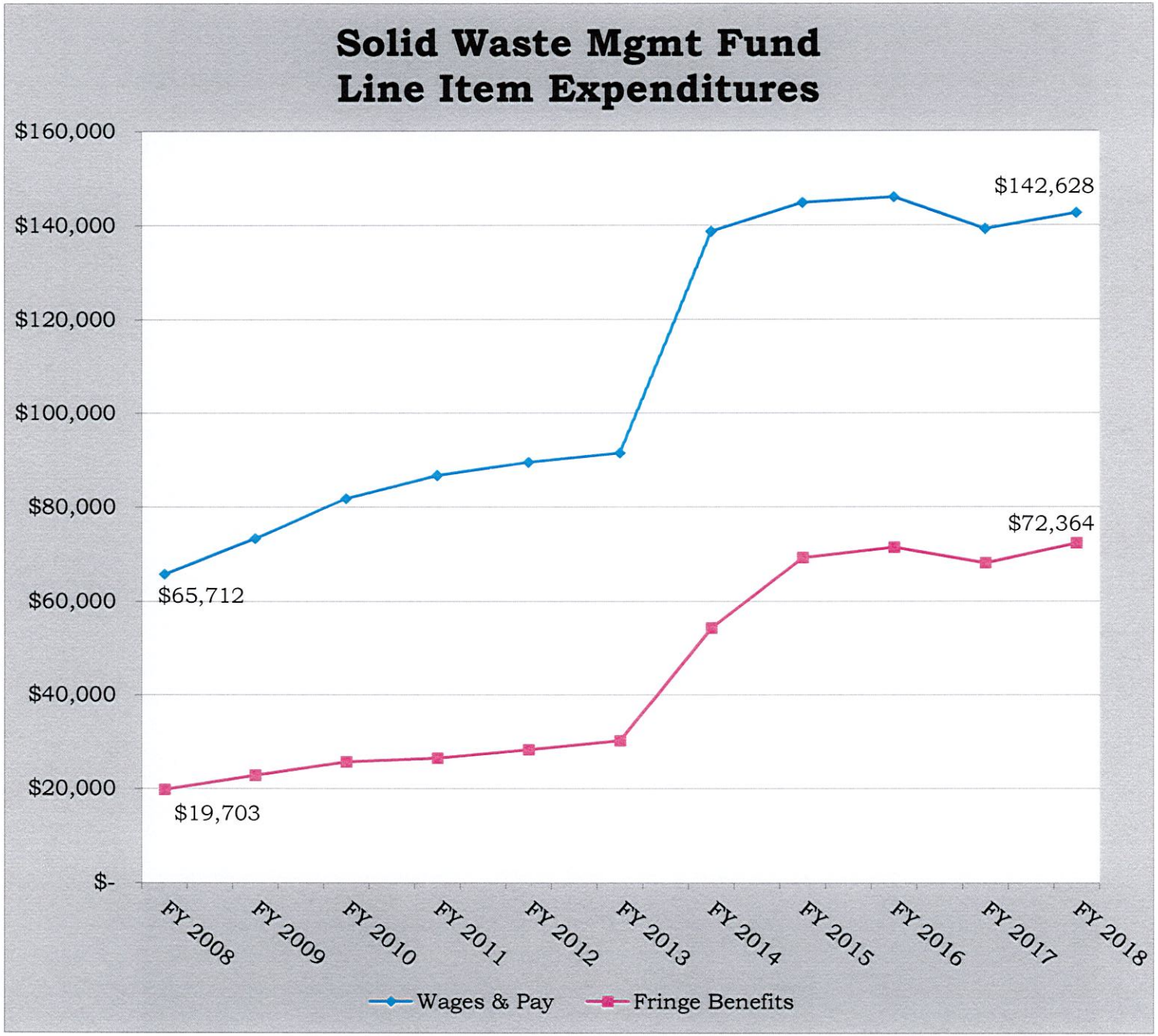
Department Summary:

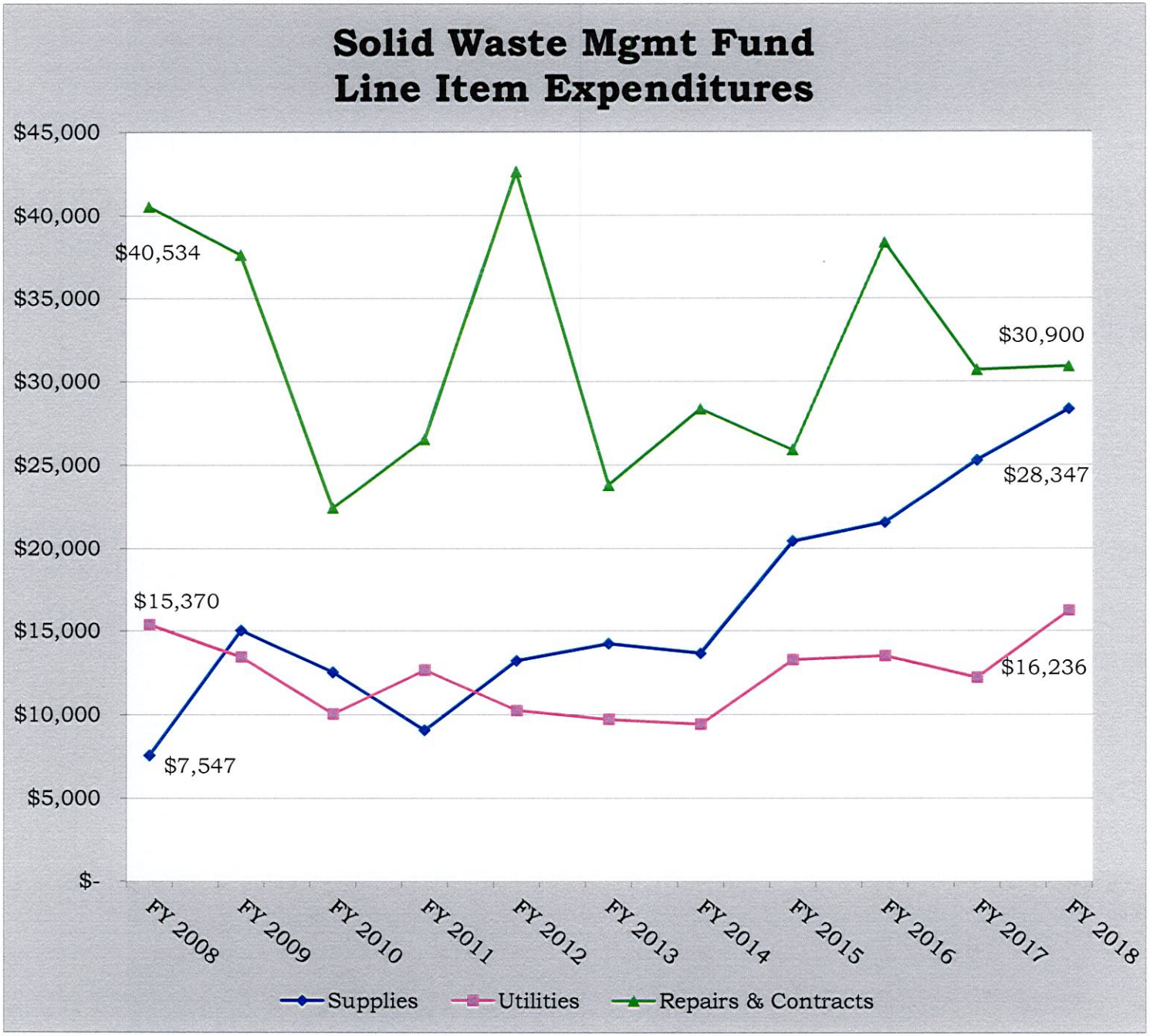
The Solid Waste Fund accounts for the City's waste management and recycling programs. Billing & Collection is the finance division in the Solid Waste Fund. Following notification by the water company, the City took the sewer and trash billing over in 2013.

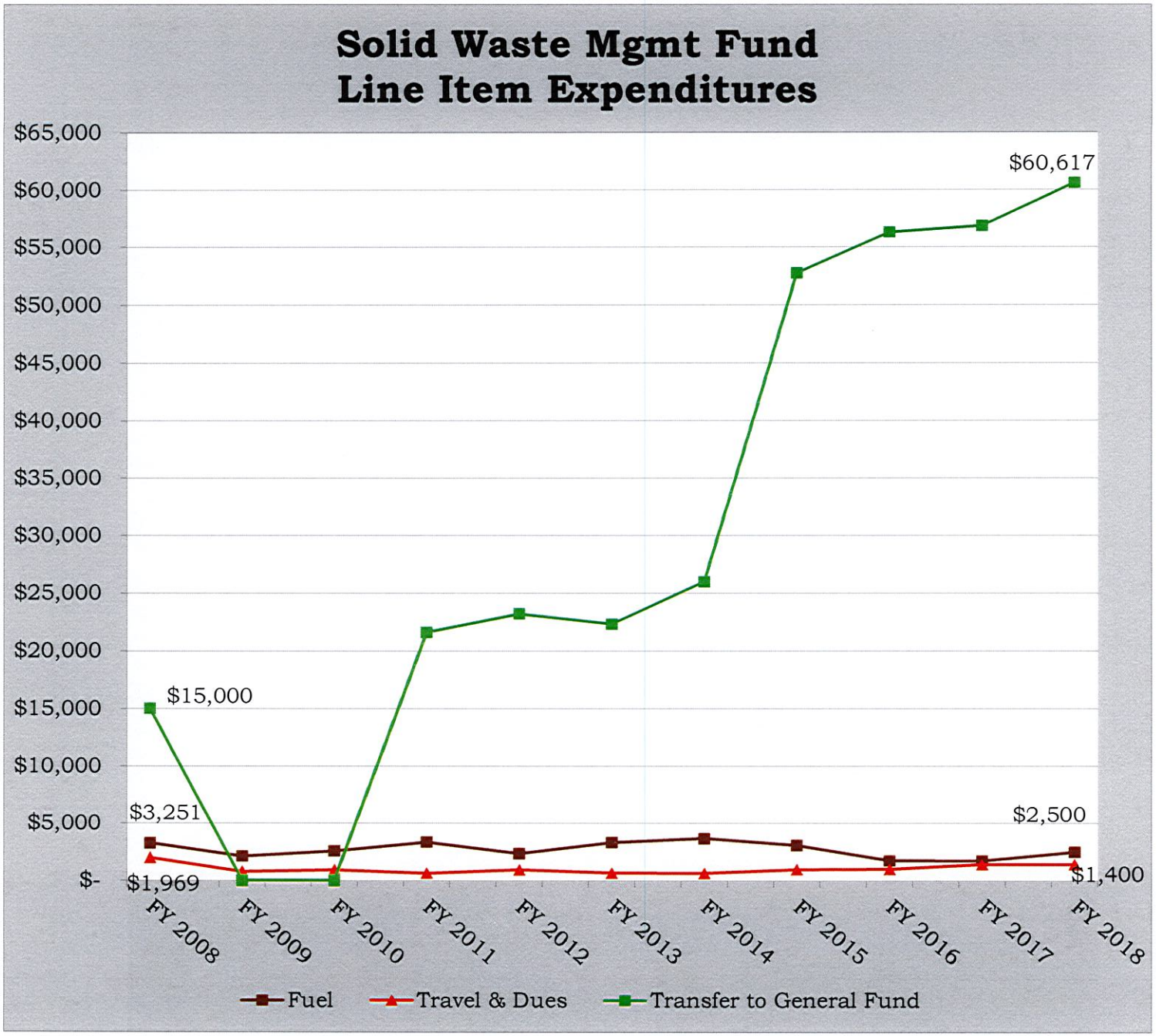
Performance Indicators:

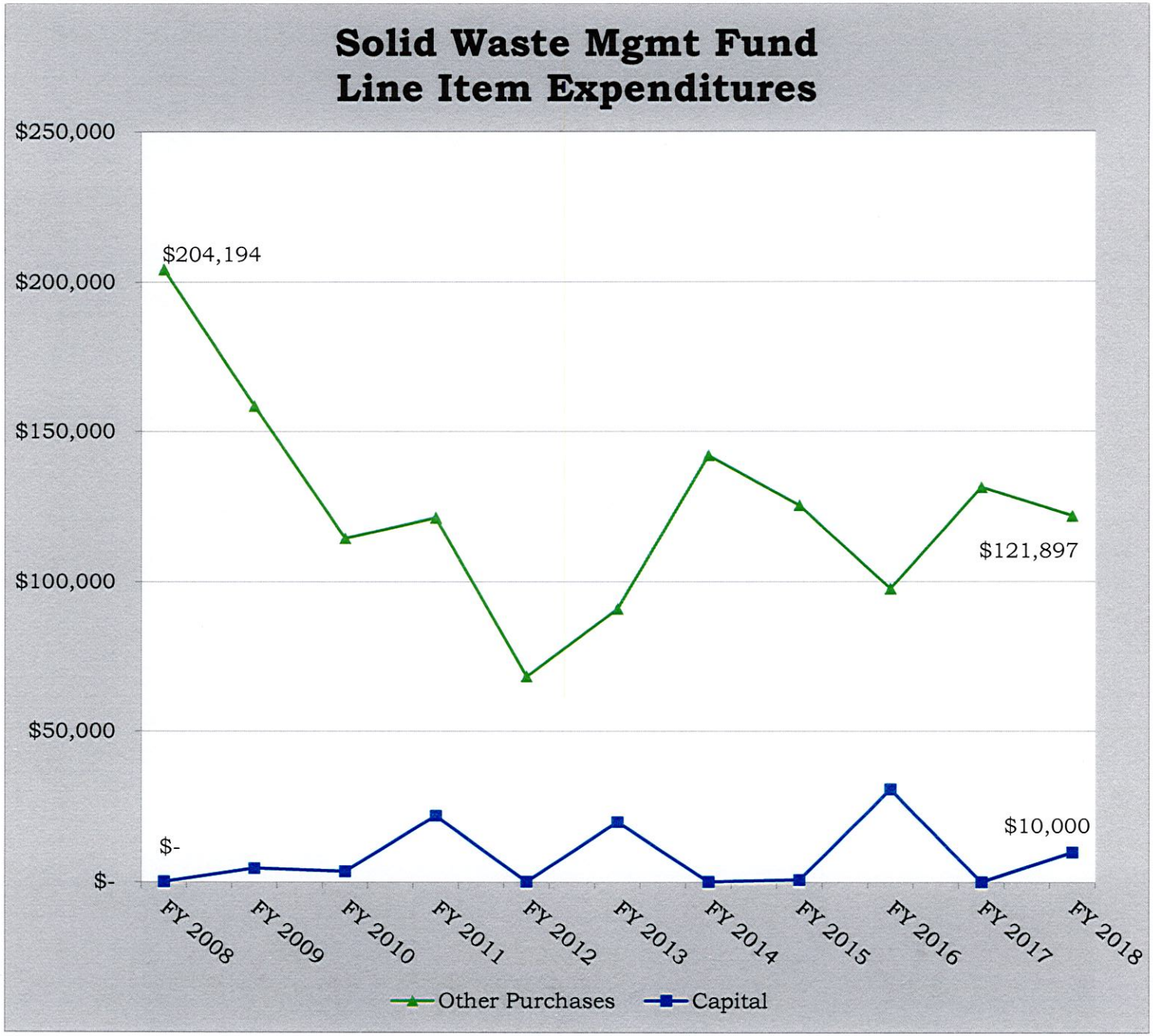
Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Number of Sewer Customers	21,596	21,741	21,421	21,339	18,392	19,826	17,153	19,739	21,755	23,224
City Cost Per Bill	N/A	N/A	N/A	N/A	N/A	N/A	$2.45	$2.60	$2.50	$2.75

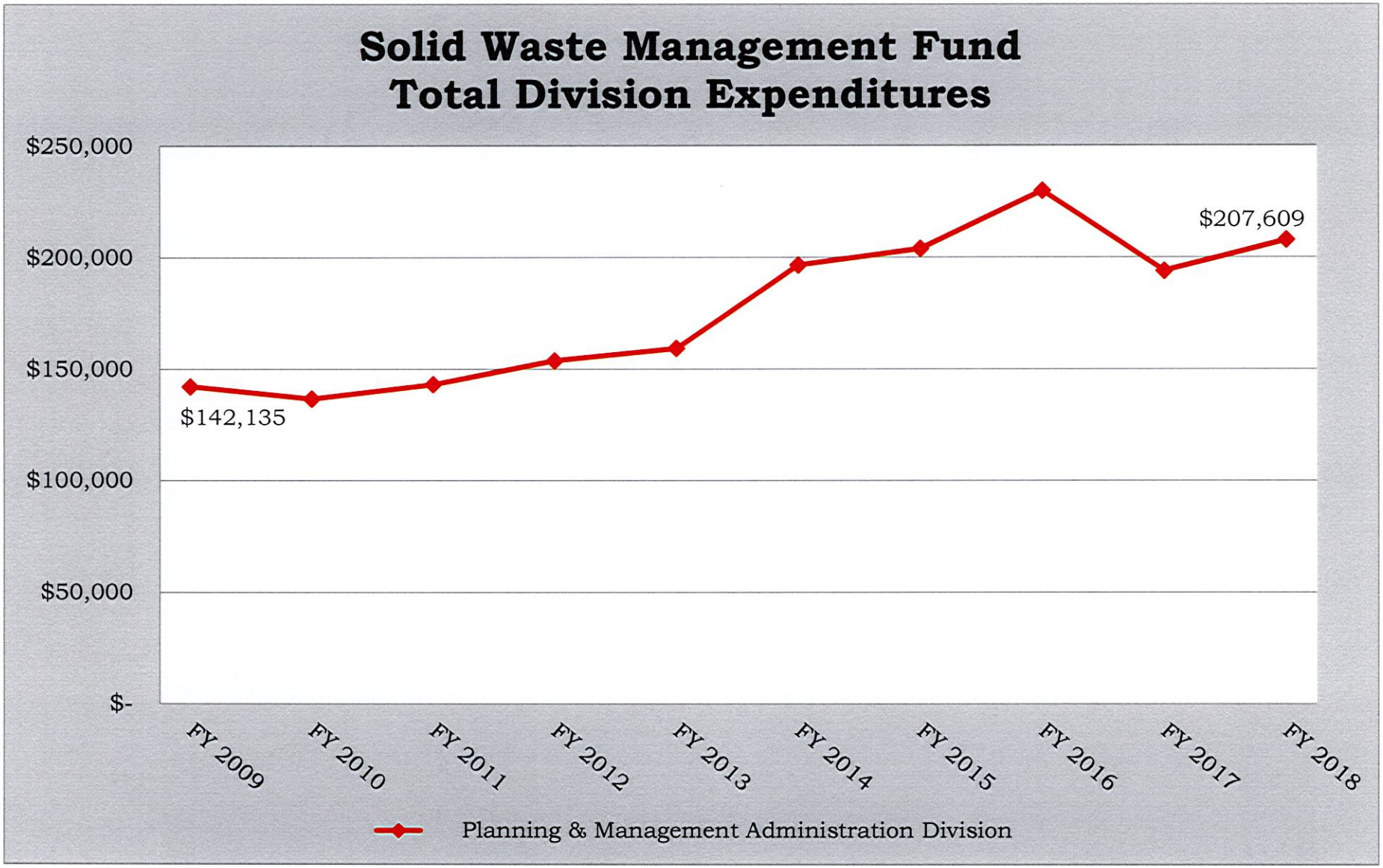

Solid Waste Mgmt Fund
Full-Time Equivalent (FTE) Employees
5.00
4.50
4.00
3.50
3.00
2.50
2.00
1.50
1.00
0.50
-
1.60
4.20
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
SWM Full-Time Equivalent Employees

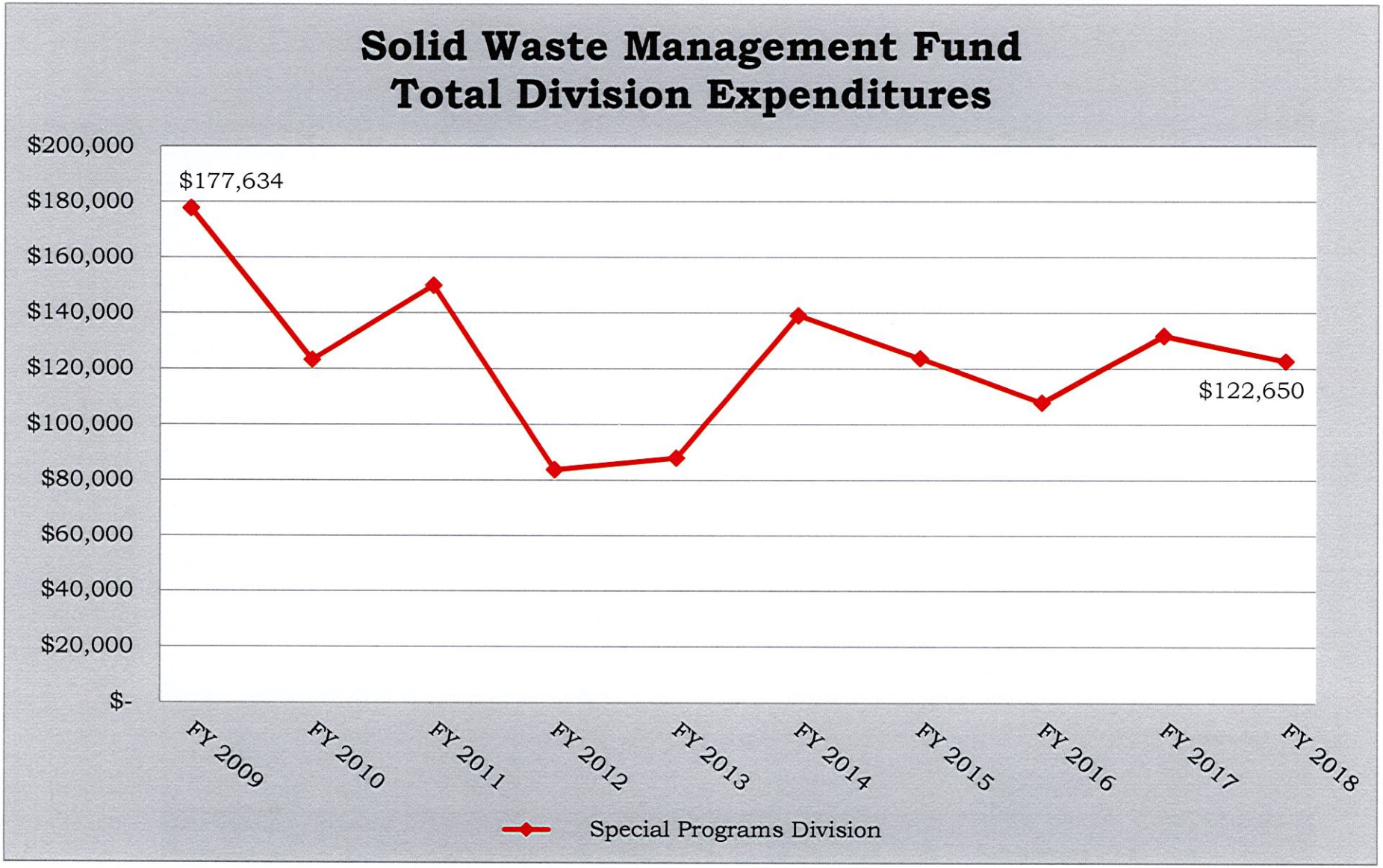

Solid Waste Mgmt Fund
Line Item Expenditures
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$142,628
$72,364
$65,712
$19,703
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

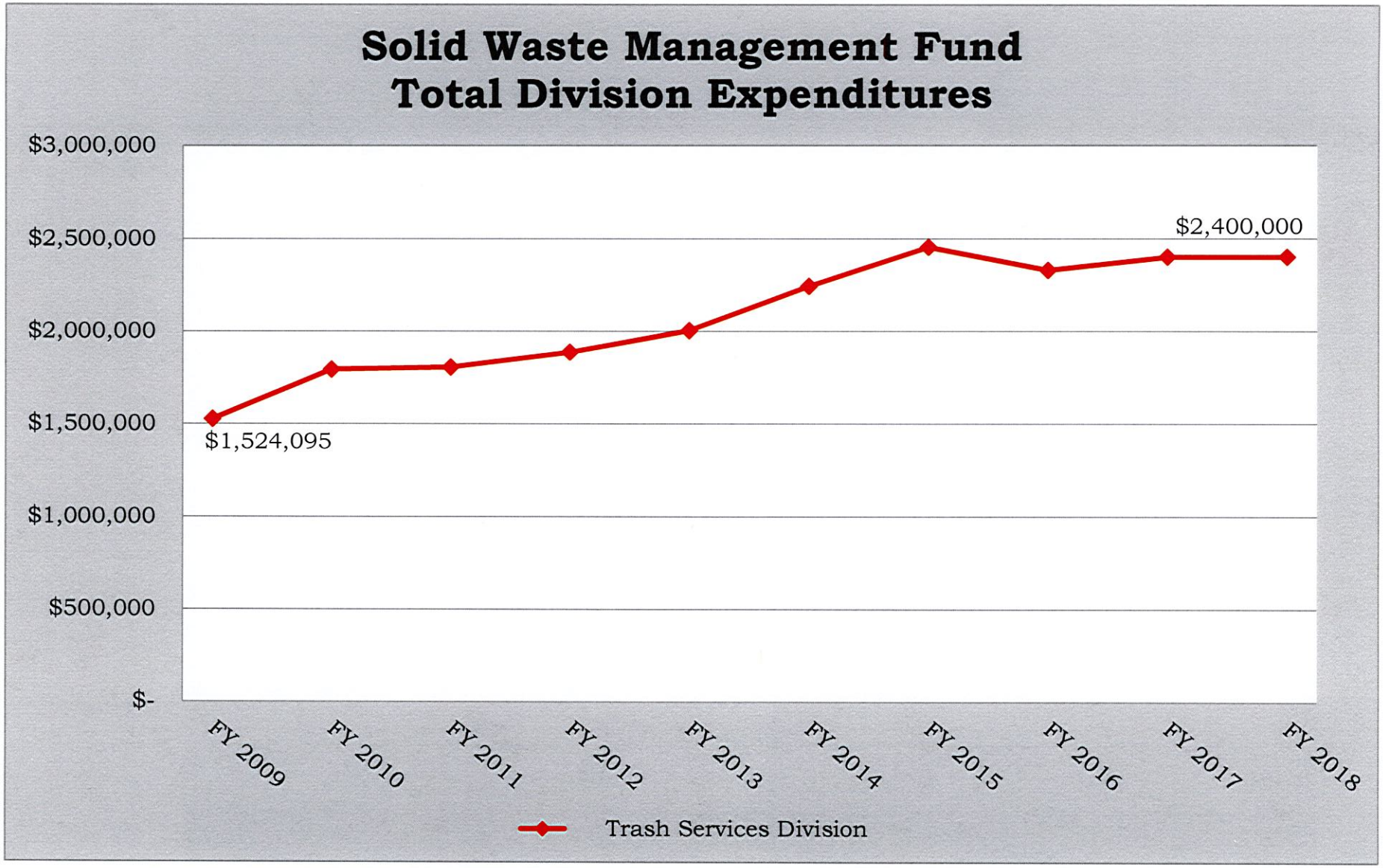

Solid Waste Mgmt Fund
Line Item Expenditures
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$40,534
$30,900
$28,347
$15,370
$16,236
$7,547
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Repairs & Contracts

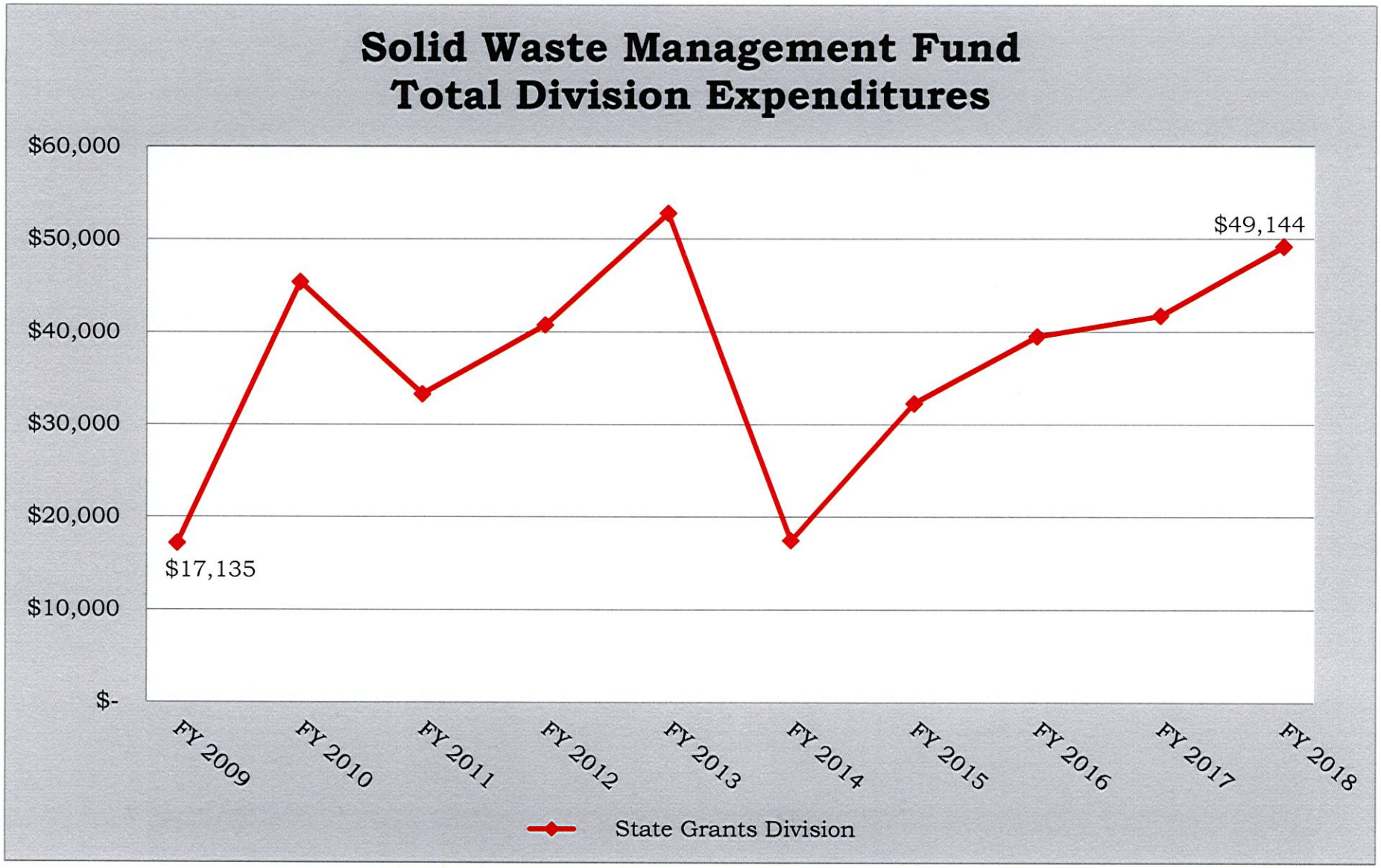

Solid Waste Mgmt Fund
Line Item Expenditures
$65,000
$60,000
$55,000
$50,000
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$60,617
$15,000
$3,251
$2,500
$1,969
$1,400
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Fuel
Travel & Dues
Transfer to General Fund

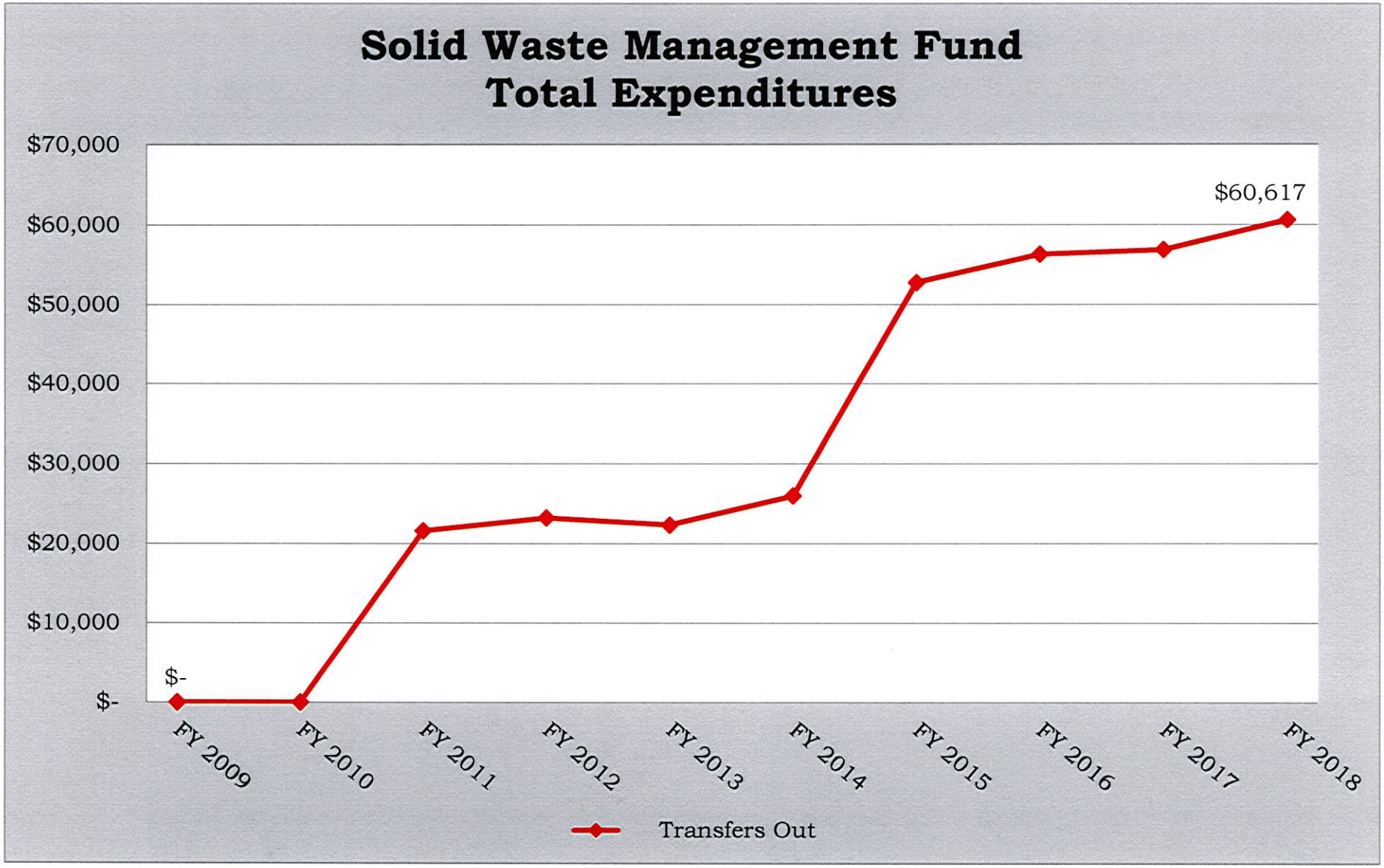

Solid Waste Mgmt Fund
Line Item Expenditures
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$204,194
$121,897
$10,000
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases
Capital


Solid Waste Management Fund
Total Division Expenditures
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$142,135
$207,609
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Planning & Management Administration Division


Solid Waste Management Fund
Total Division Expenditures
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$177,634
$122,650
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Special Programs Division


Solid Waste Management Fund
Total Division Expenditures
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$1,524,095
$2,400,000
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Trash Services Division


Solid Waste Management Fund
Total Division Expenditures
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$17,135
$49,144
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
State Grants Division


Solid Waste Management Fund
Total Expenditures
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$-
$60,617
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

SOLID WASTE FUND

FY 2018 BUDGET HIGHLIGHTS

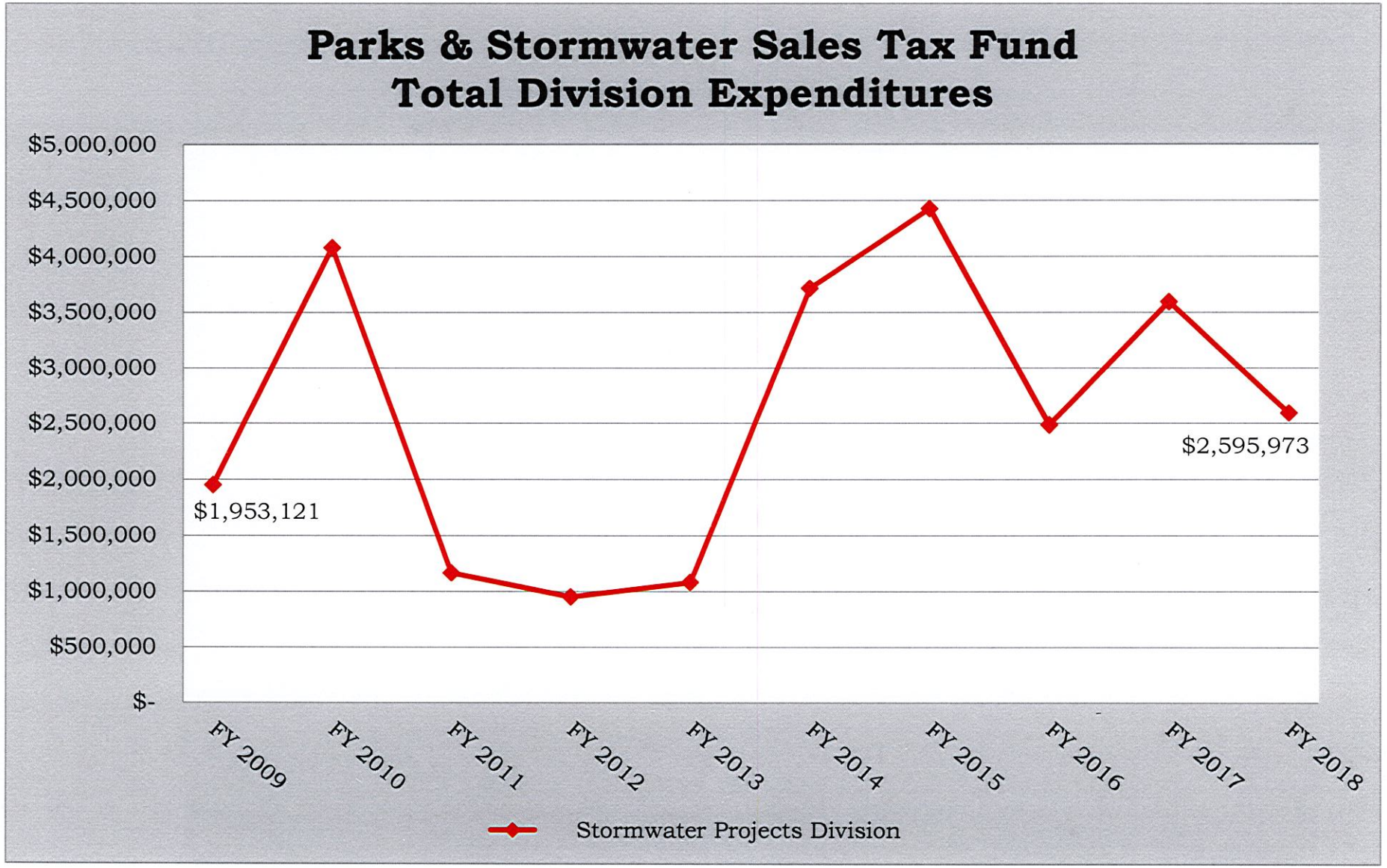
Department Summary:

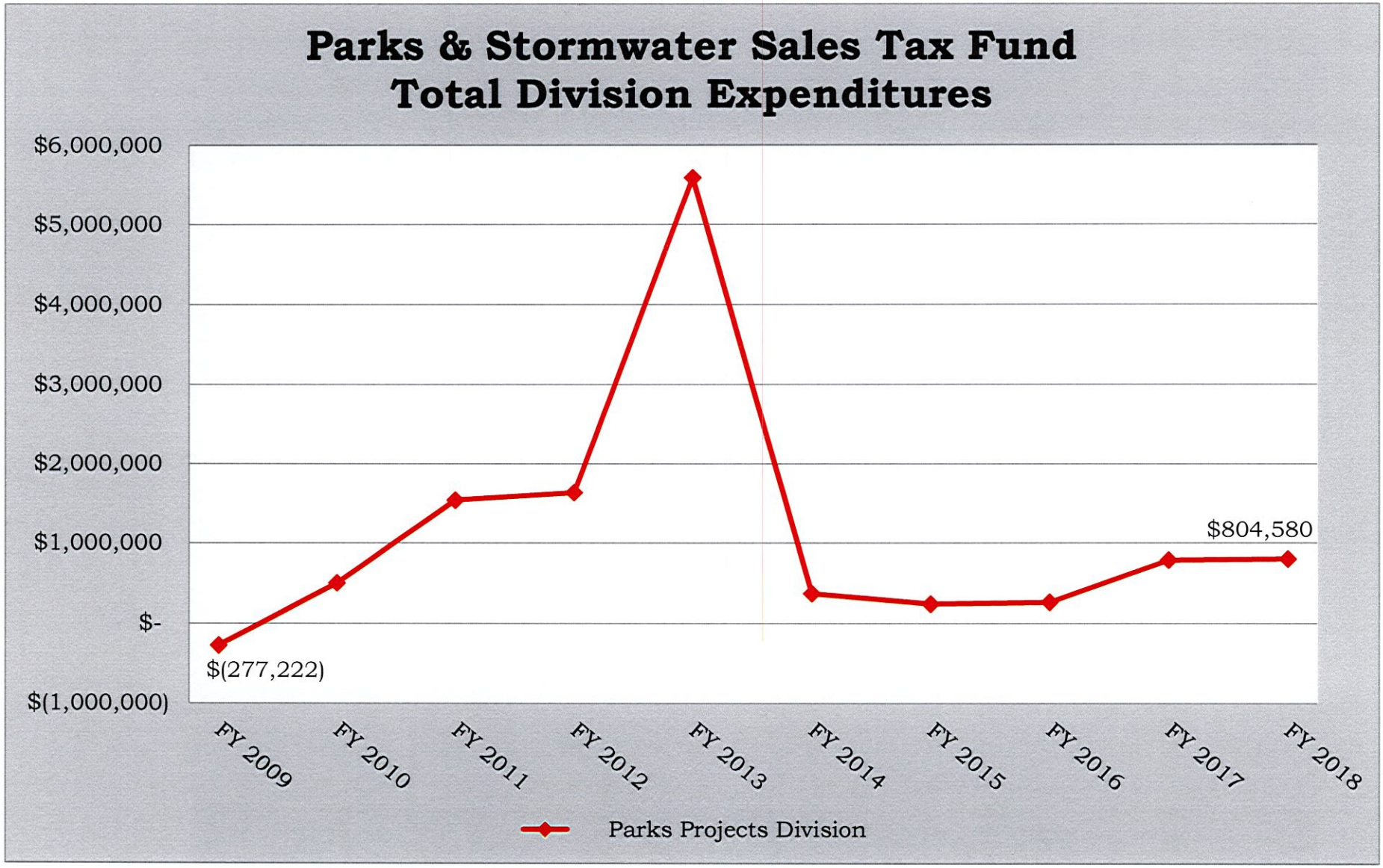
The Solid Waste Fund accounts for the City's waste management and recycling programs. Planning & Management Administration, Special Programs and Grants are the public work's divisions in the Solid Waste Fund. The Recycling Center, Leaf Pick-Up Program and City-Wide Cleanup Program are the main services provided with the solid waste property taxes.

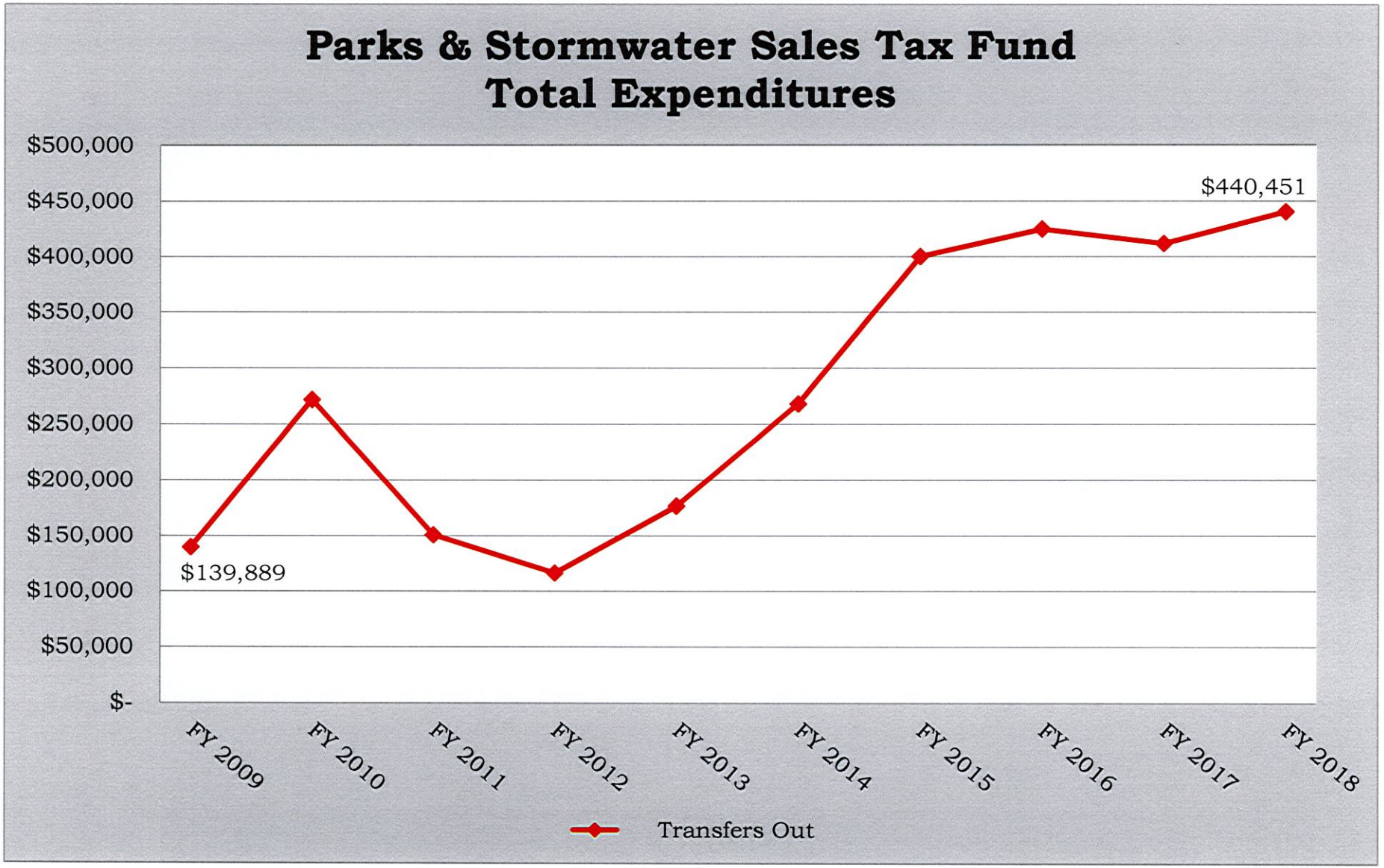
Notable Budget Items:

Capital Items:

- $10,000 Upgrade Glass Crusher with Hopper/Conveyer/Dumpster


Parks & Stormwater Sales Tax Fund
Total Division Expenditures
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$1,953,121
$2,595,973
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Stormwater Projects Division


Parks & Stormwater Sales Tax Fund
Total Division Expenditures
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$(1,000,000)
$(277,222)
$804,580
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Parks Projects Division


Parks & Stormwater Sales Tax Fund
Total Expenditures
$500,000
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$139,889
$440,451
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

PARKS/STORMWATER SALES TAX

PUBLIC WORKS

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific stormwater and parks improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new stormwater and parks projects. This renewed tax has a sunset date of March 31, 2022.

It is anticipated that all of the stormwater projects in Phase I of this tax will be completed by the end of the current fiscal year. The City continues to work to complete the remaining stormwater projects in Phase II.

Notable Budget Items:

Capital Items:

- $750,000 Construction of Regional Detention, West of Arizona and North of 32nd
- $1,250,000 Construction of Ditch & Culvert Improvements at 4th & School Avenue

PARKS/STORMWATER SALES TAX

PARKS

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific stormwater and parks improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new stormwater and parks projects. This renewed tax has a sunset date of March 31, 2022.

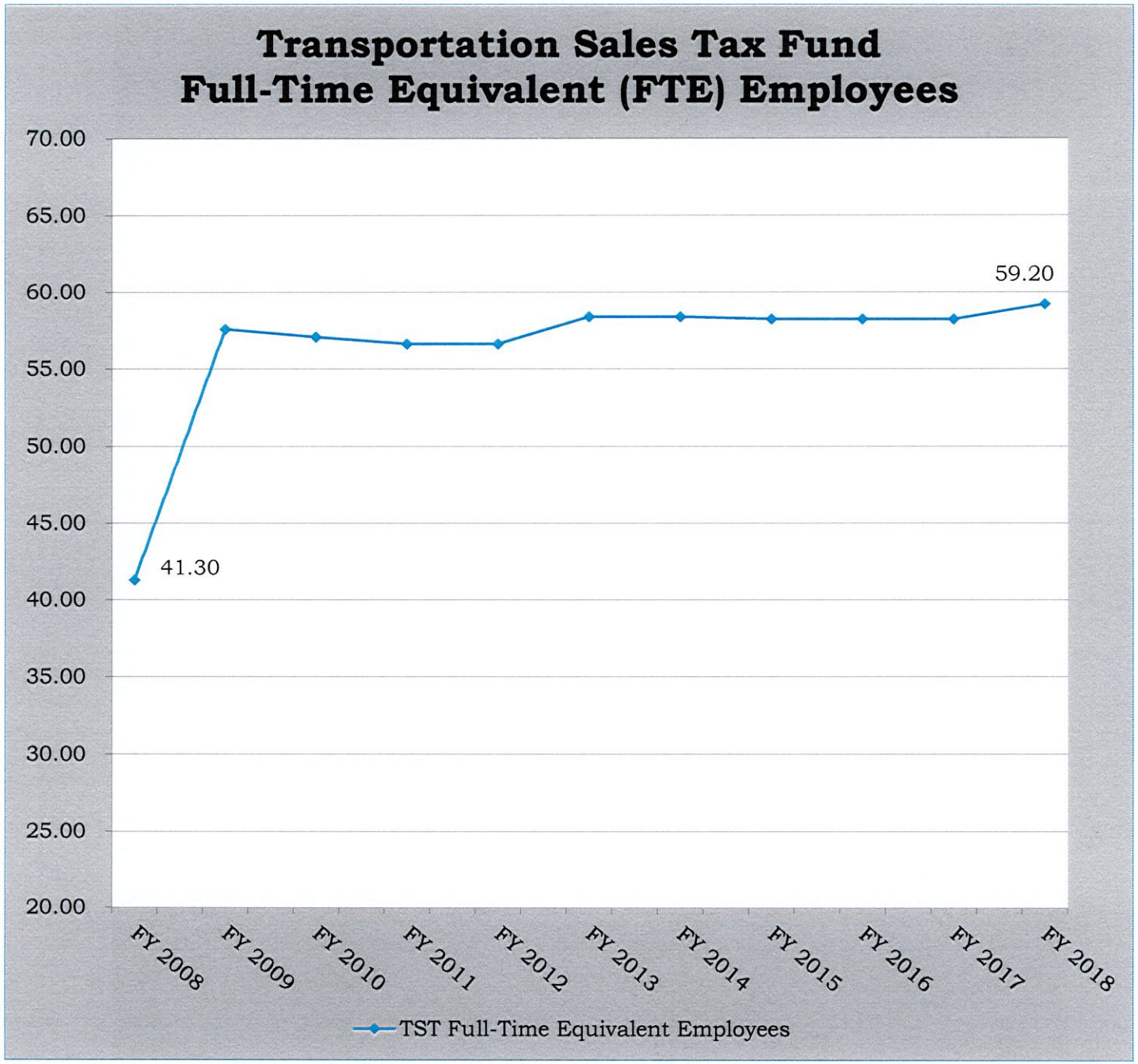
All of the parks projects in Phase I of this tax have been completed. The City continues to work to complete the remaining parks projects in Phase II.

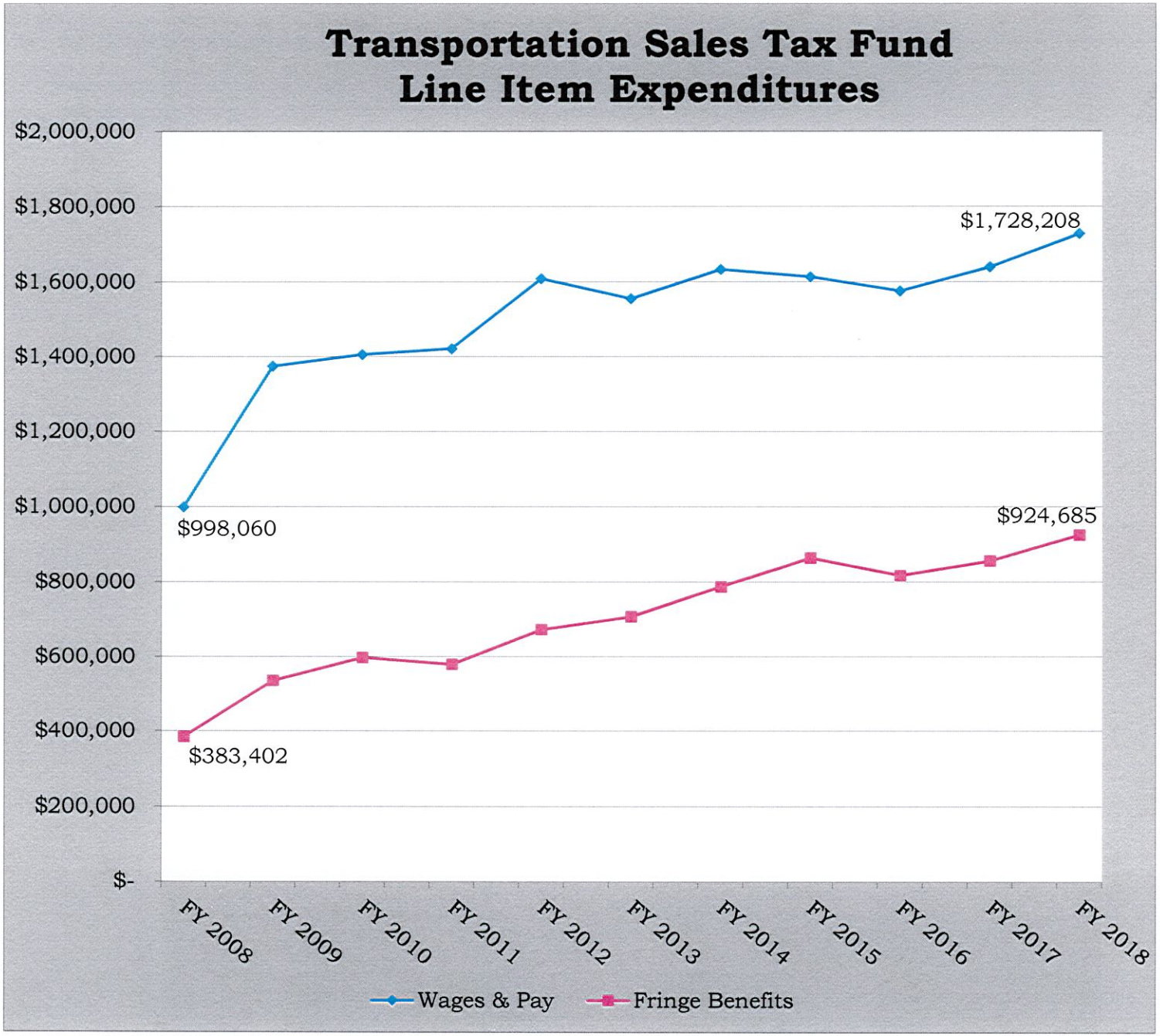
Notable Budget Items:

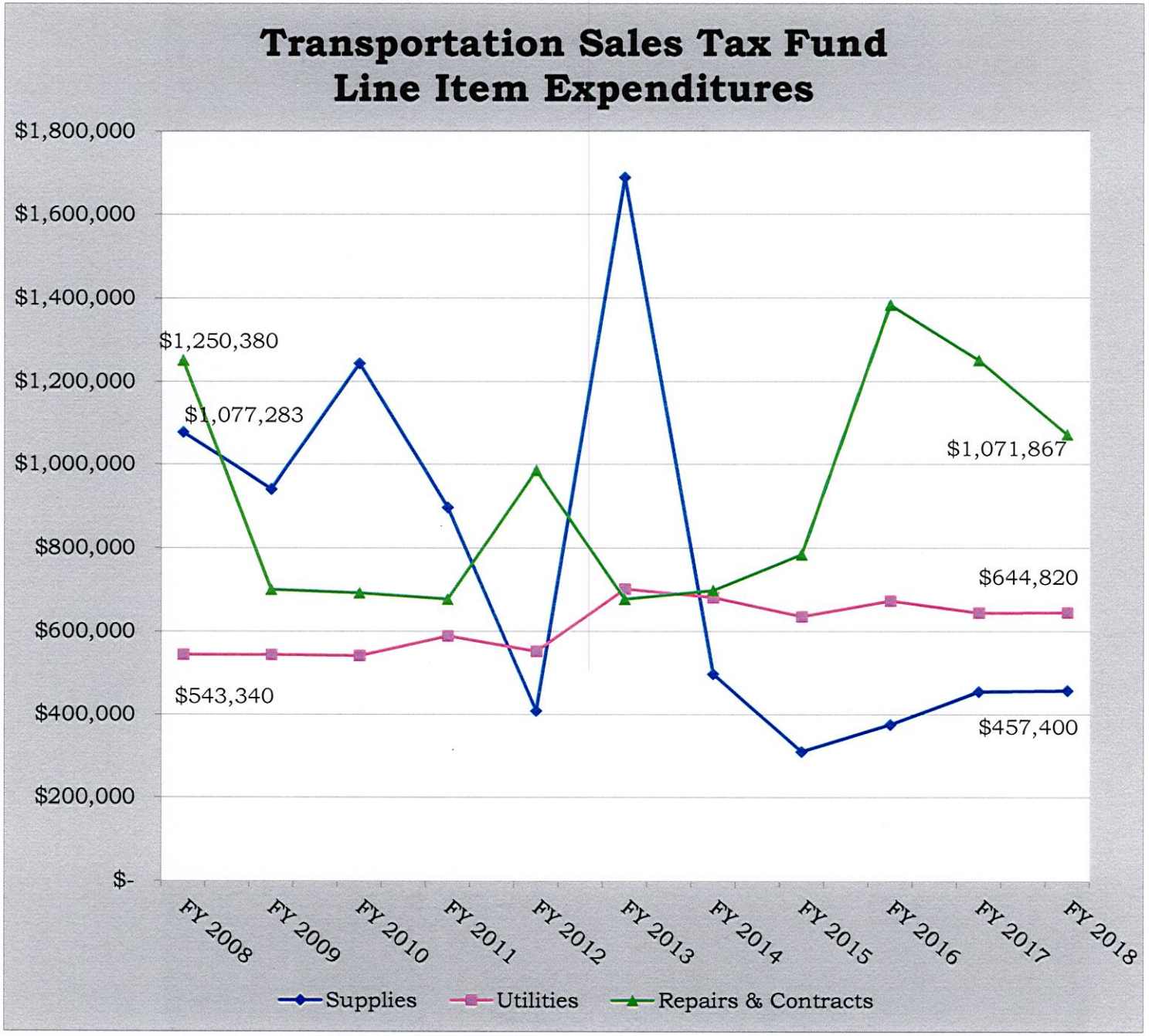
Capital Items:

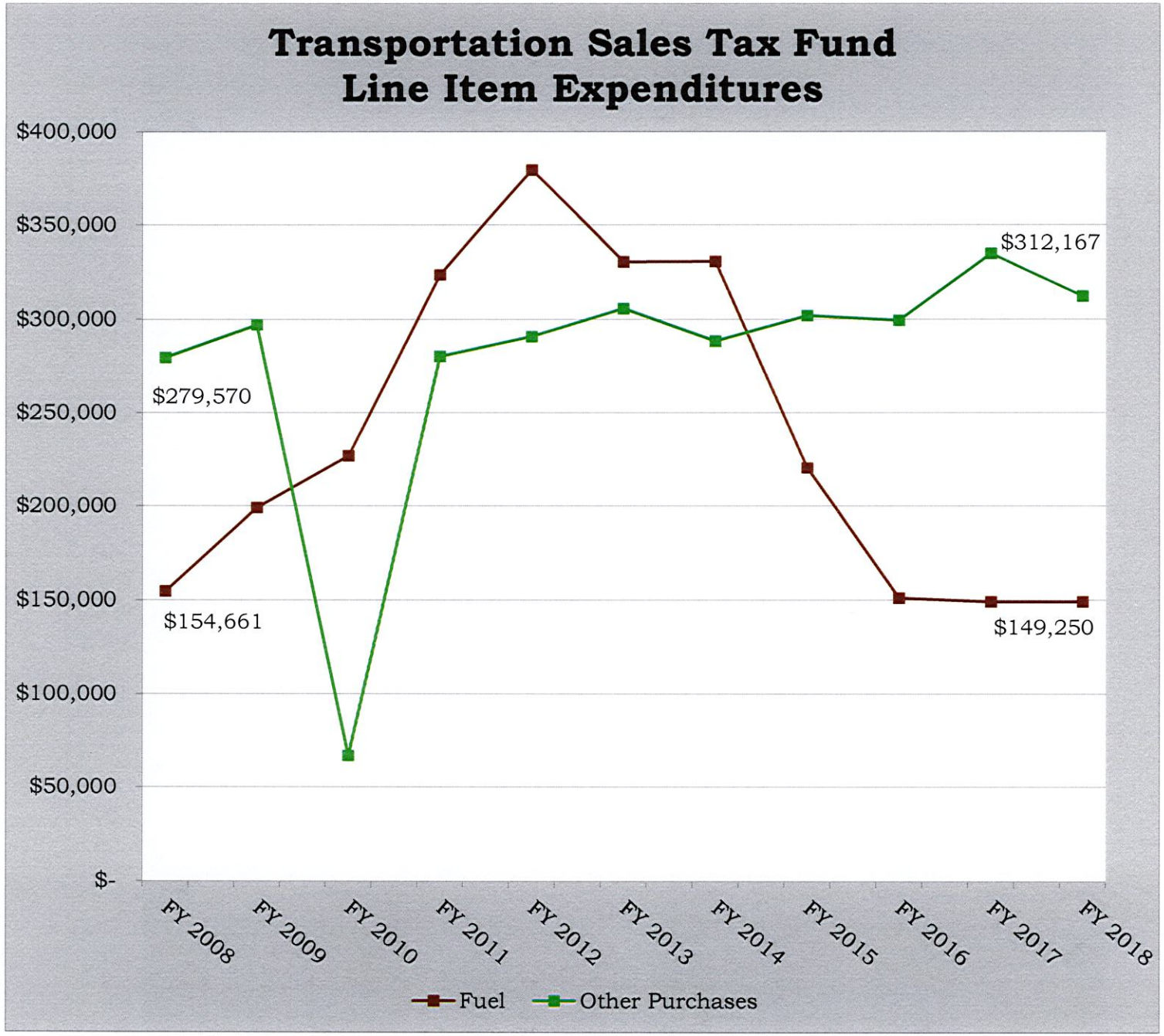
- $2,000 Annual Trail Maintenance-10' Box Blade for grading trails
- $13,000 Garvin Park Improvements-Toddler Playground, Trees & Landscaping
- $45,000 Leonard Park Improvements-Replacement Playground, Trees & Landscaping
- $13,500 McClelland Park Improvements-Disc Golf Goals
- $20,000 Overlay Outdoor Basketball Court-Cunningham Park
- $60,000 Overlay & Paint Tennis Courts-Leonard Park, 2 at Landreth Park

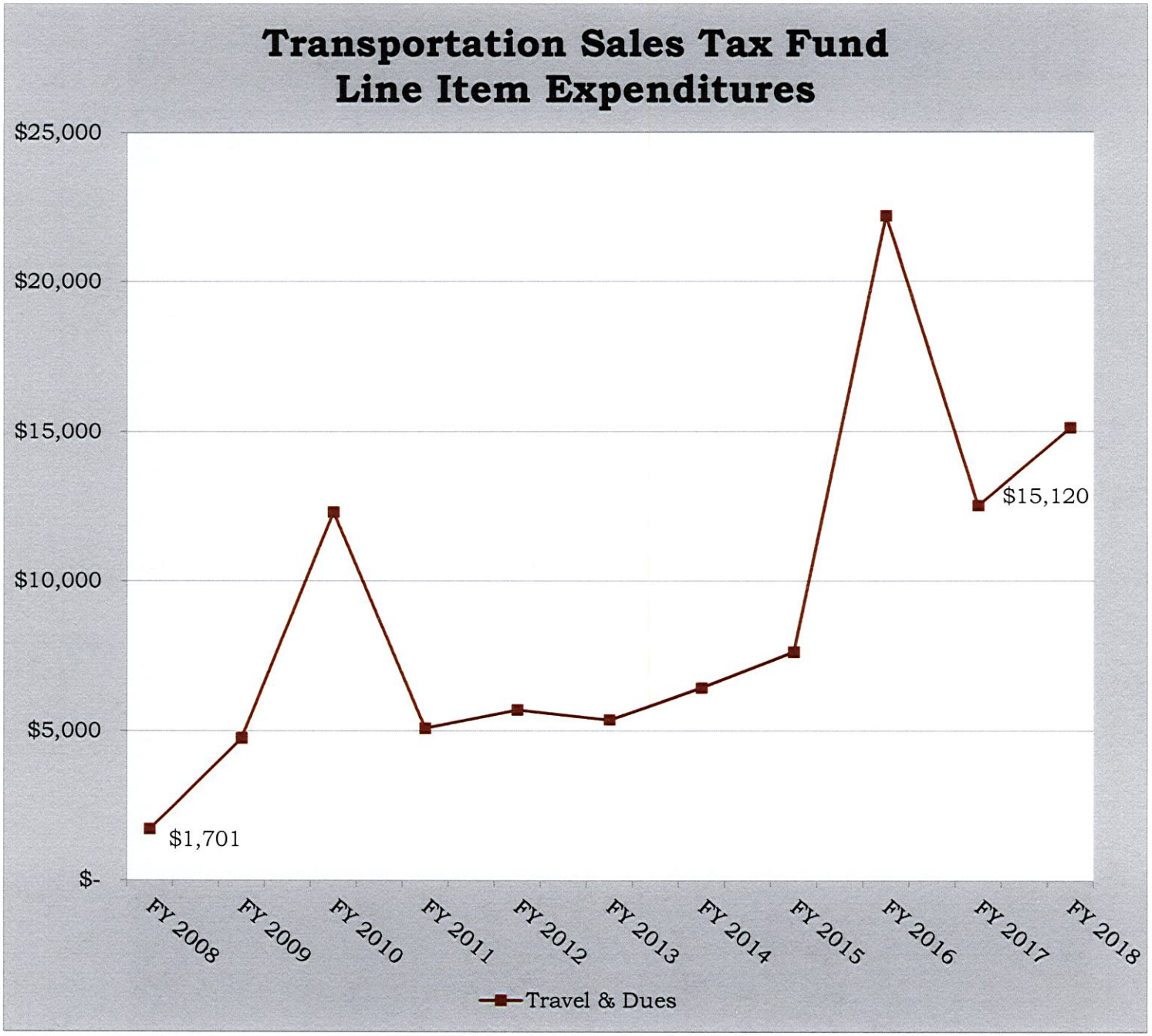
- $500,000 Trail-McClelland to Town Green via Tin Cup

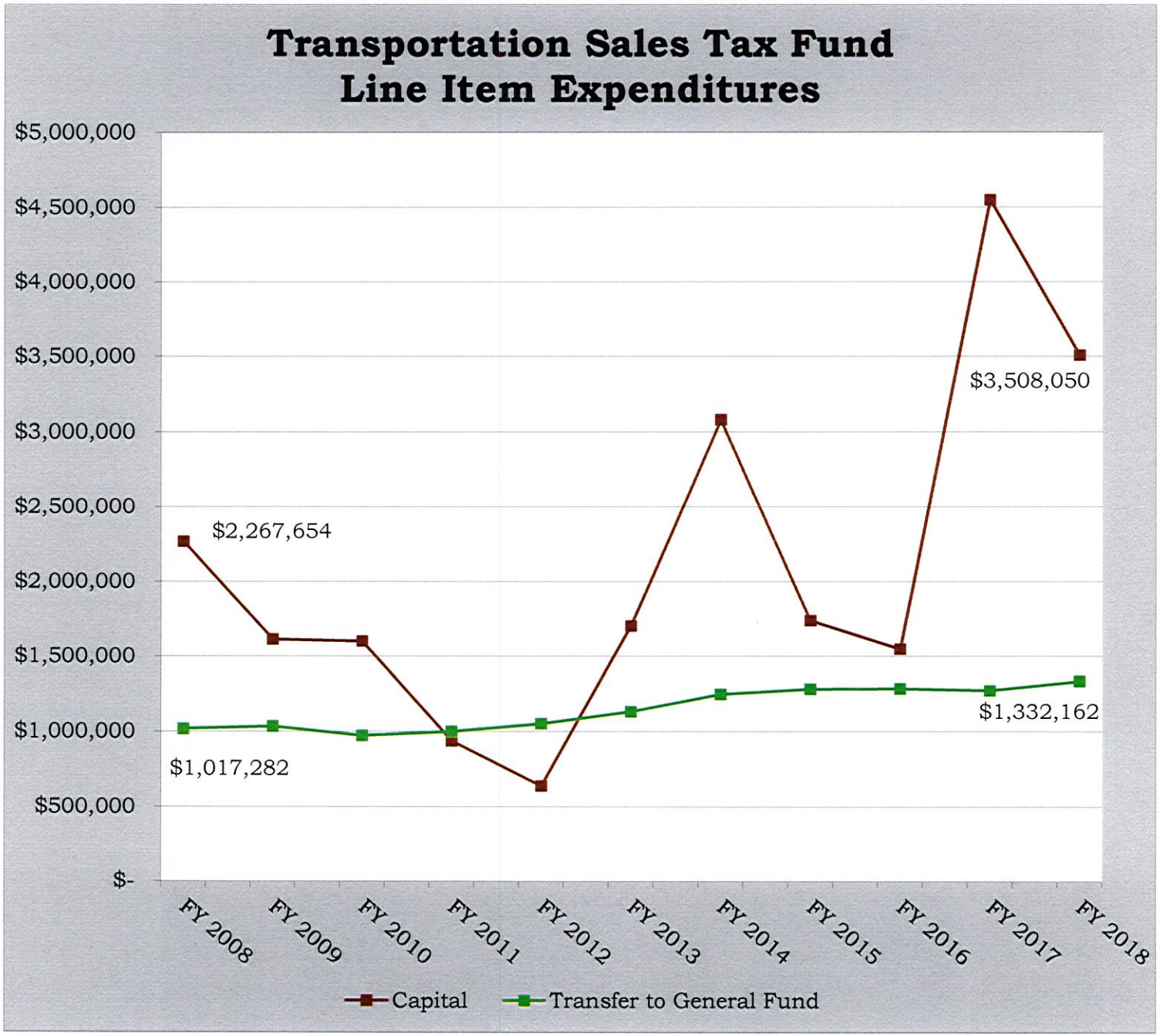

Transportation Sales Tax Fund
Full-Time Equivalent (FTE) Employees
70.00
65.00
60.00
55.00
50.00
45.00
40.00
35.00
30.00
25.00
20.00
59.20
41.30
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
TST Full-Time Equivalent Employees

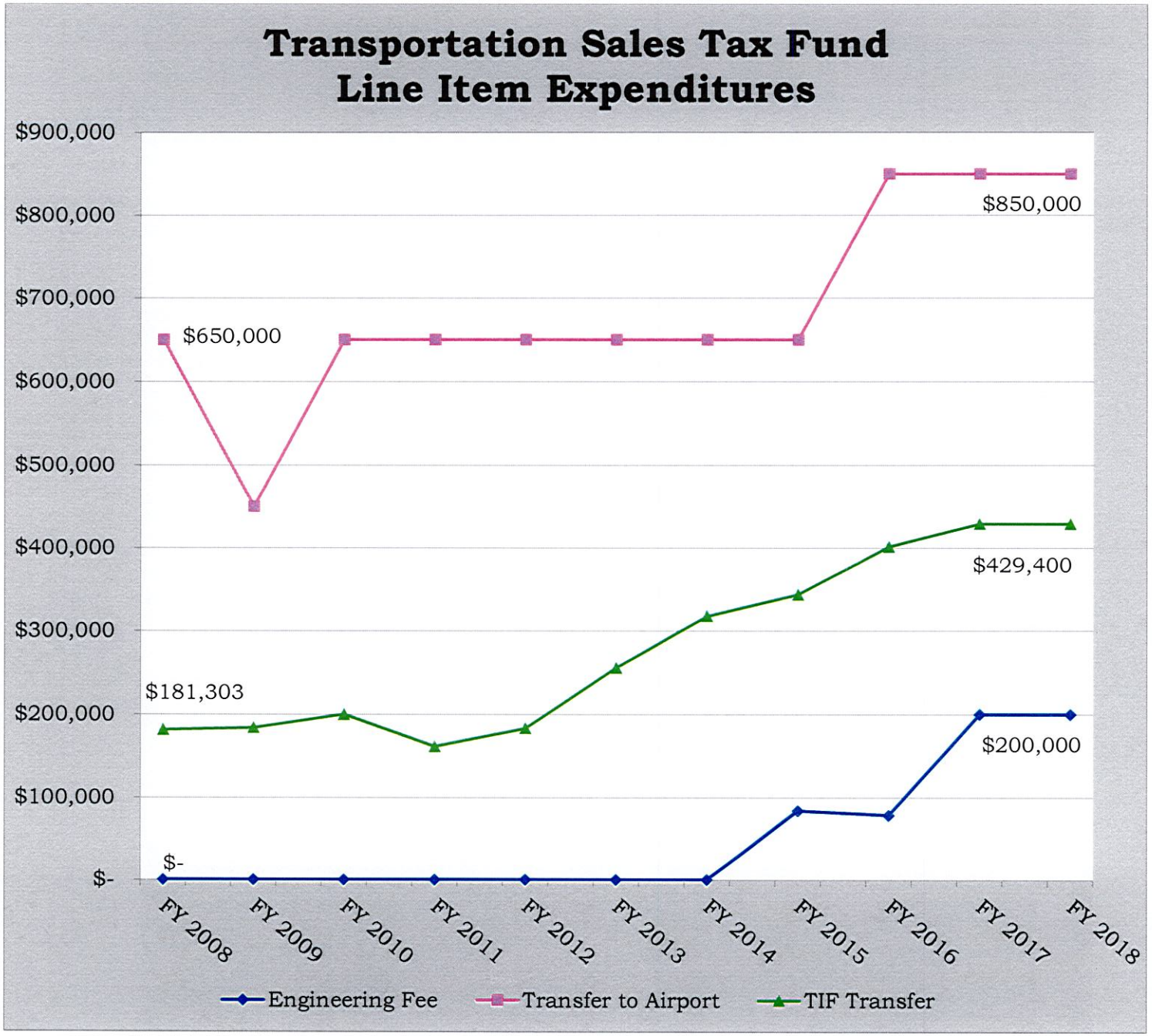

Transportation Sales Tax Fund
Line Item Expenditures
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,728,208
$998,060
$924,685
$383,402
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

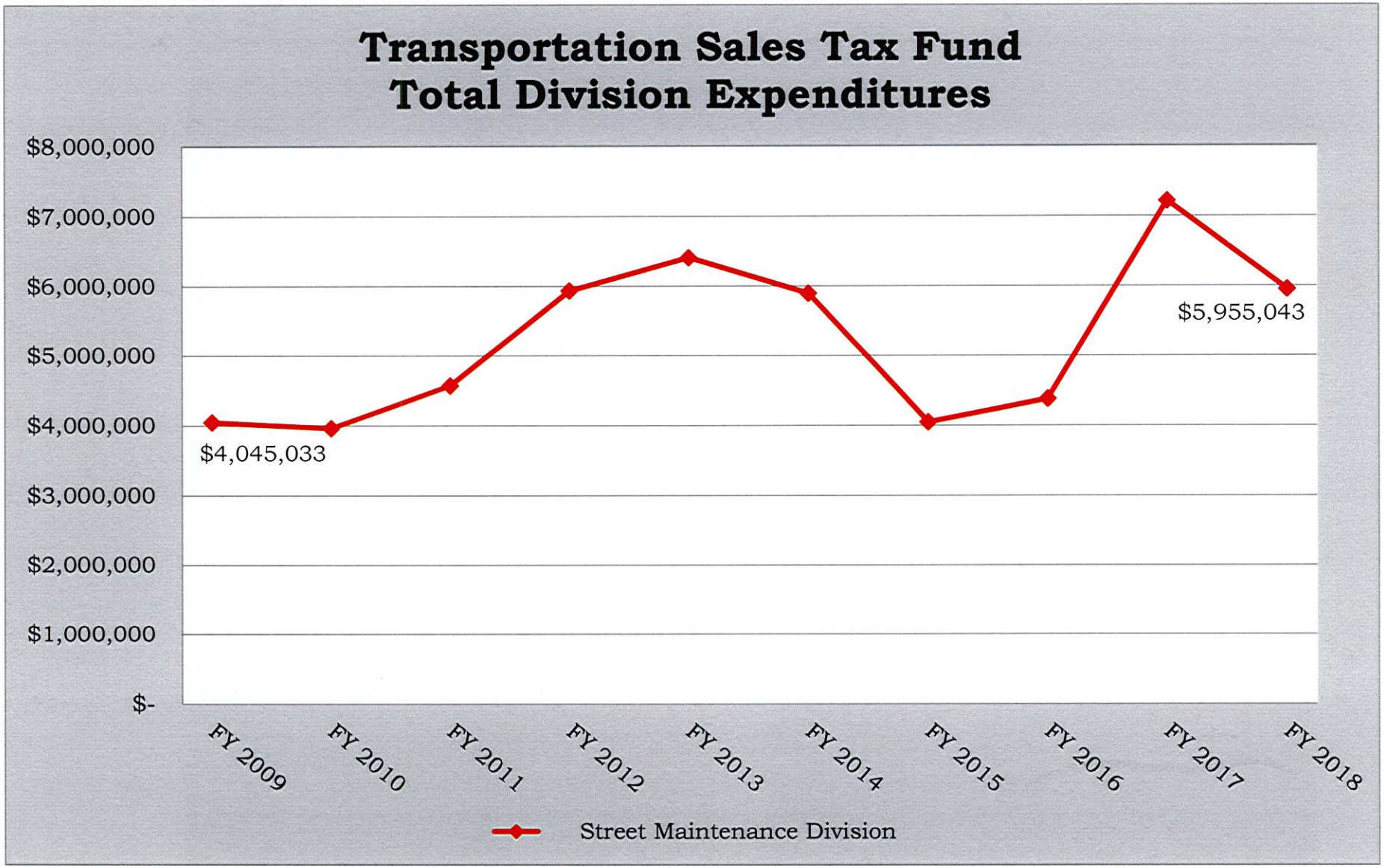

Transportation Sales Tax Fund
Line Item Expenditures
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,250,380
$1,077,283
$1,071,867
$644,820
$543,340
$457,400
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Repairs & Contracts

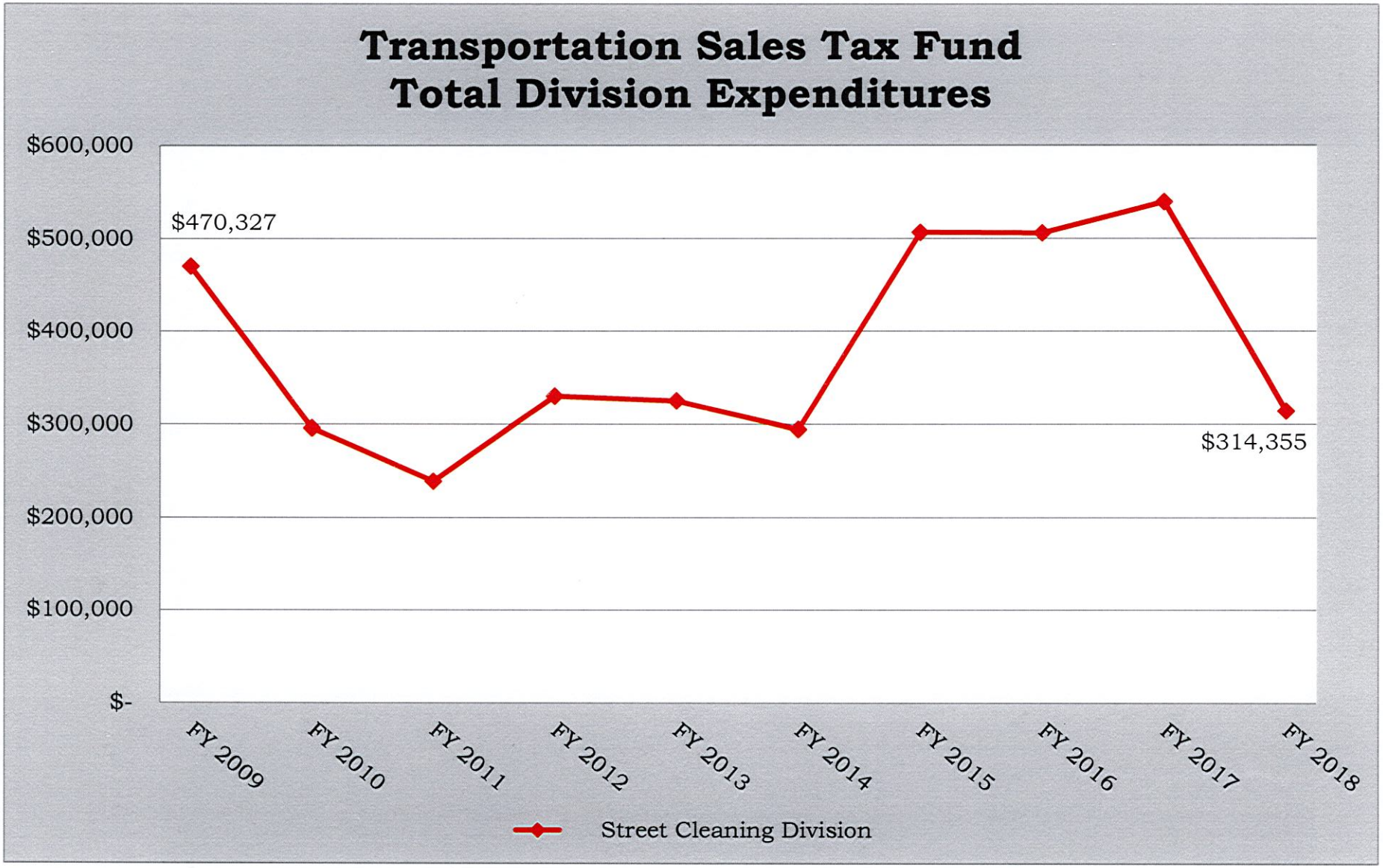

Transportation Sales Tax Fund
Line Item Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$279,570
$154,661
$312,167
$149,250
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Fuel
Other Purchases

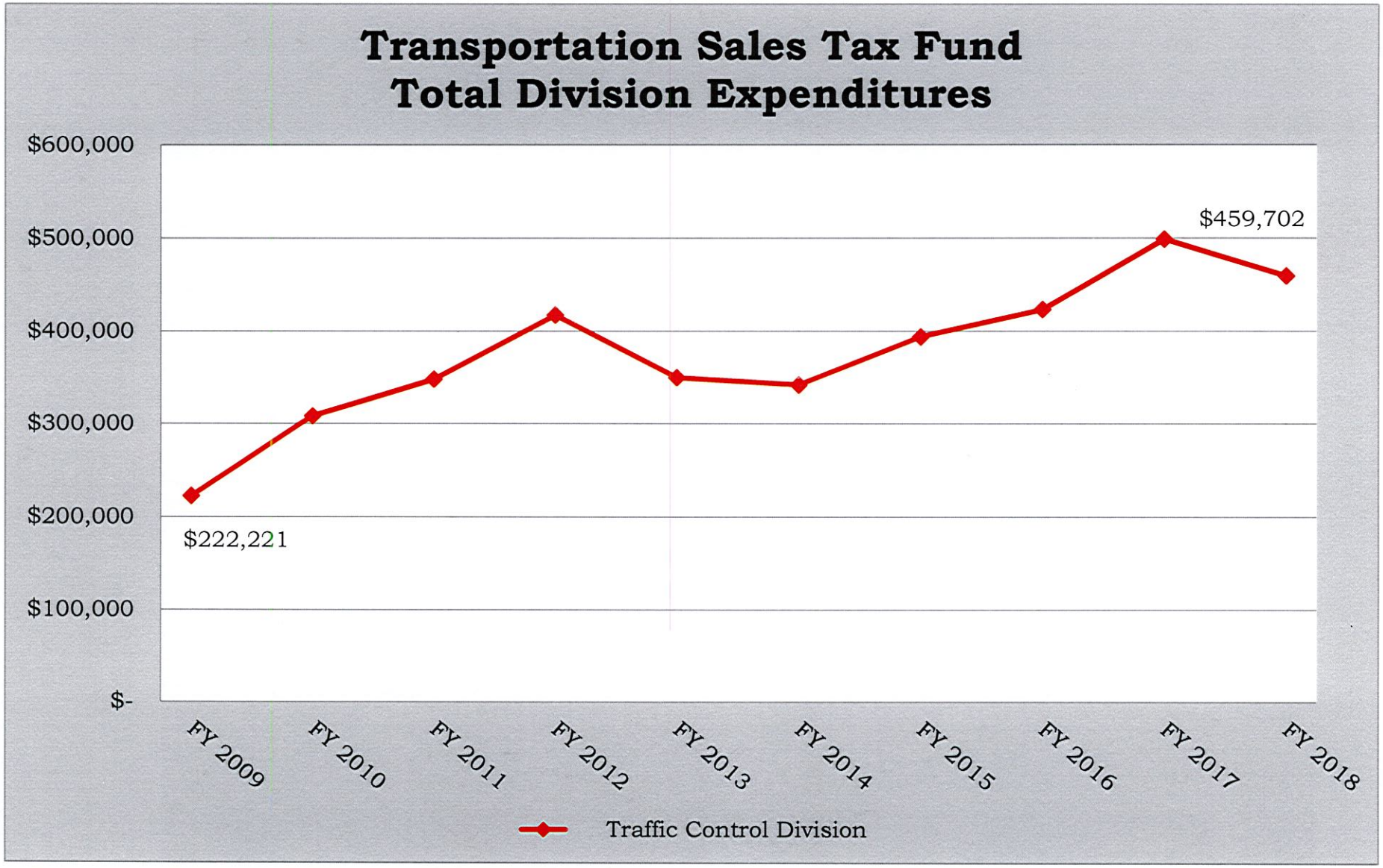

Transportation Sales Tax Fund
Line Item Expenditures
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$1,701
$15,120
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Travel & Dues

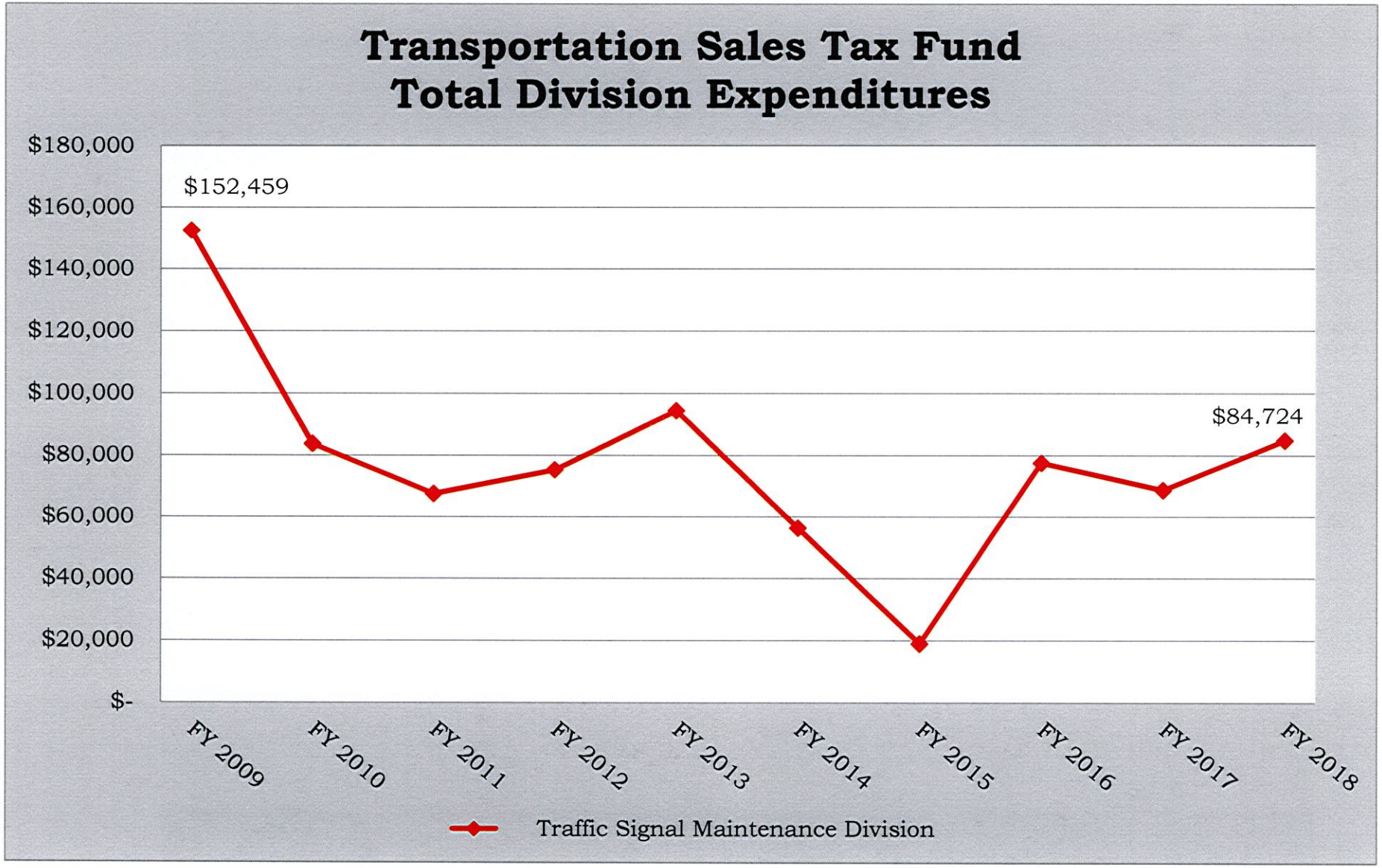

Transportation Sales Tax Fund
Line Item Expenditures
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$2,267,654
$1,017,282
$3,508,050
$1,332,162
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital
Transfer to General Fund

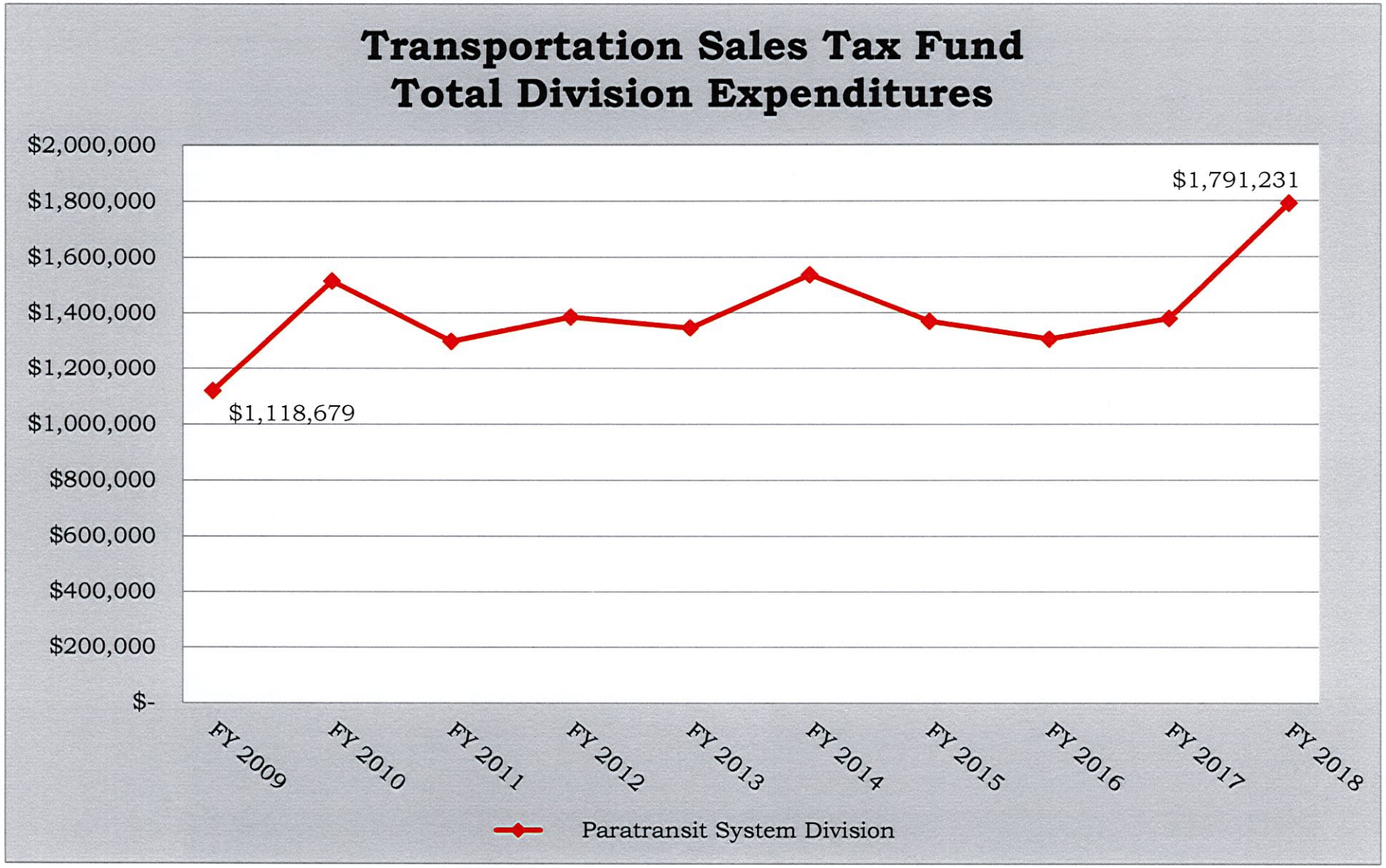

Transportation Sales Tax Fund
Line Item Expenditures
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$650,000
$850,000
$181,303
$429,400
$-
$200,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Engineering Fee
Transfer to Airport
TIF Transfer

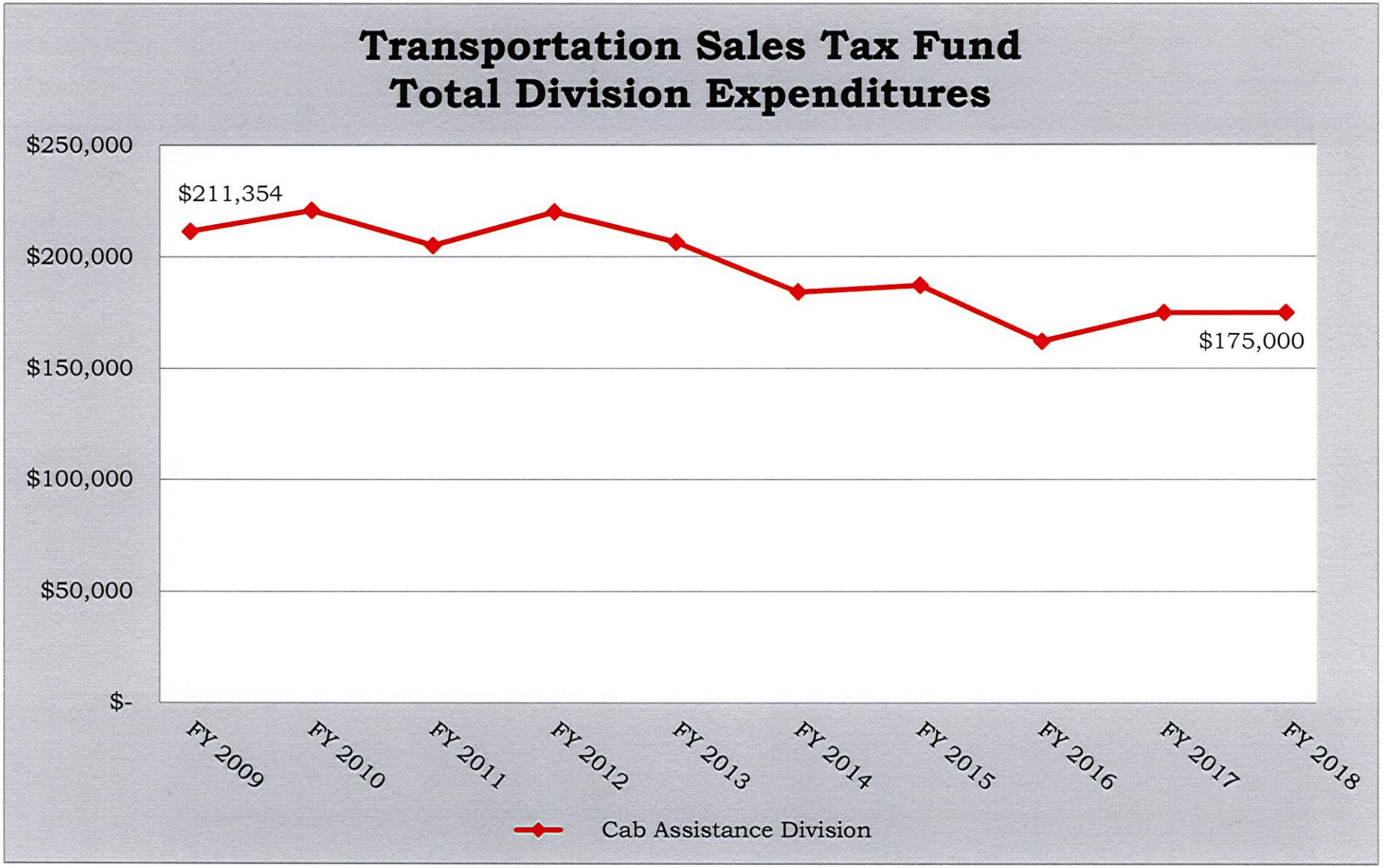

Transportation Sales Tax Fund
Total Division Expenditures
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$4,045,033
$5,955,043
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Street Maintenance Division

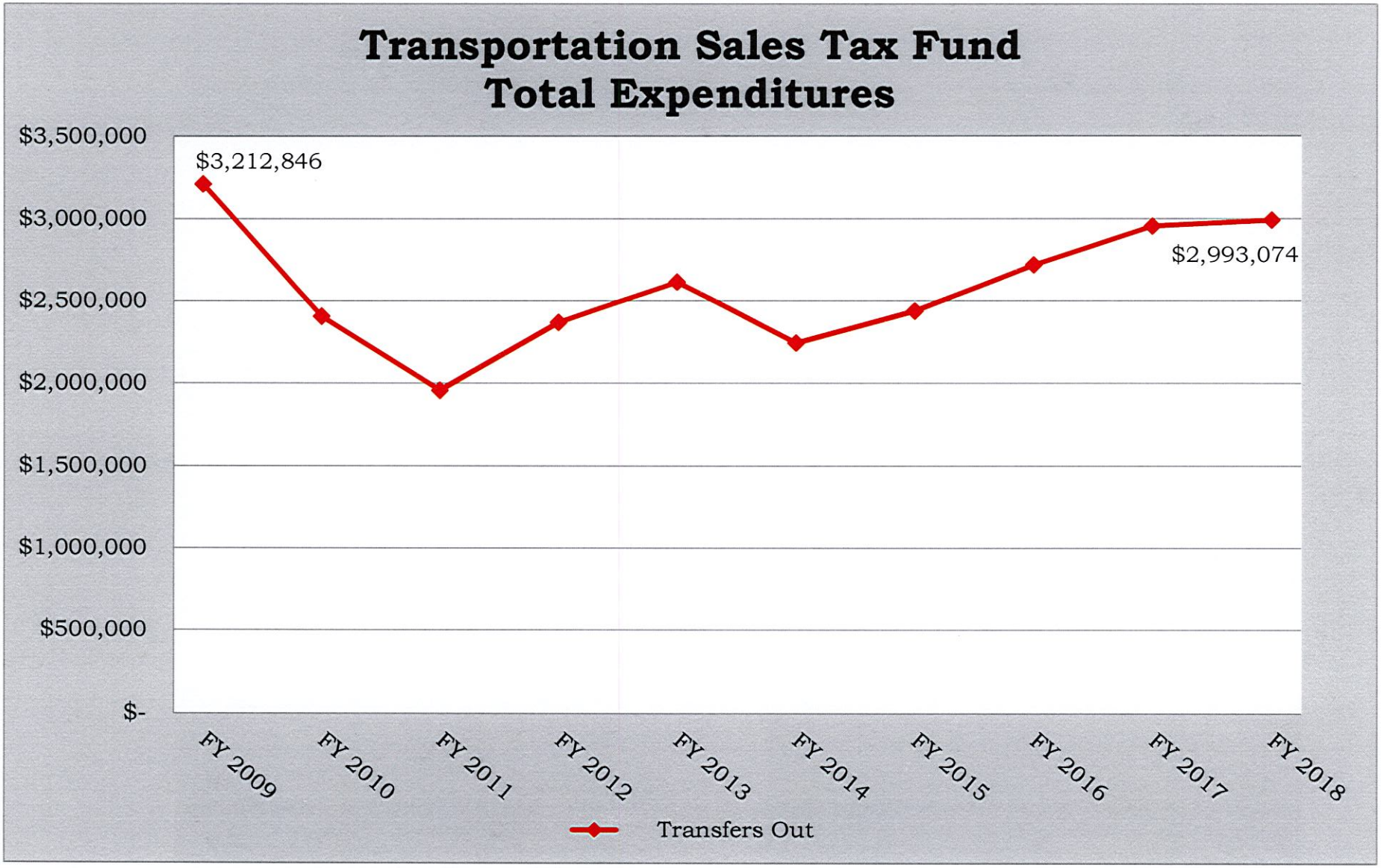

Transportation Sales Tax Fund
Total Division Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$470,327
$314,355
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Street Cleaning Division


Transportation Sales Tax Fund
Total Division Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$459,702
$222,221
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Traffic Control Division


Transportation Sales Tax Fund
Total Division Expenditures
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$152,459
$84,724
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Traffic Signal Maintenance Division


Transportation Sales Tax Fund
Total Division Expenditures
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,118,679
$1,791,231
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Paratransit System Division


Transportation Sales Tax Fund
Total Division Expenditures
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$211,354
$175,000
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Cab Assistance Division


Transportation Sales Tax Fund
Total Expenditures
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$3,212,846
$2,993,074
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

TRANSPORTATION SALES TAX FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Transportation Sales Tax Fund accounts for the maintenance of streets, street markings and traffic signal systems, as well as energy costs for streetlights and the public transit system. Street Maintenance, Street Cleaning, Traffic Control, Traffic Signal Maintenance, and Paratransit System are the public work's divisions in the transportation sales tax fund. The City is composed of 38.2 total square miles and has 378 miles of streets.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Major Street Maintenance in miles	4.60	9.00	13.55	2.22	3.80	5.50	15.00	5.00	18.05	18.05
Intermediate Street Maintenance in miles	32.70	28.90	18.39	42.40	37.18	15.00	15.00	45.00	36.50	45.50
Street Cleaning in curb miles	10,114	10,440	9,090	8,272	8,106	5,533	5,533	6,057	6,057	6,057
Street Cleaning times per year	12.00	12.00	12.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00
Right-of-Way Mowing in miles	3,688	3,490	3,669	6,337	3,390	3,425	3,425	3,425	3,425	3,425
Right-of-Way Mowing times per year	7.60	7.00	10.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00

Notable Budget Items:

This year's Street Maintenance budget reflects an increase from $1,500,000 to $2,100,000 for street overlay projects. The city is able to overlay approximately 9 miles of streets for $1,500,000. With the increased budget, the city anticipates the ability to nearly double the overlay program by improving approximately 16.5 total miles of street in the 2018 fiscal year.

Operations:

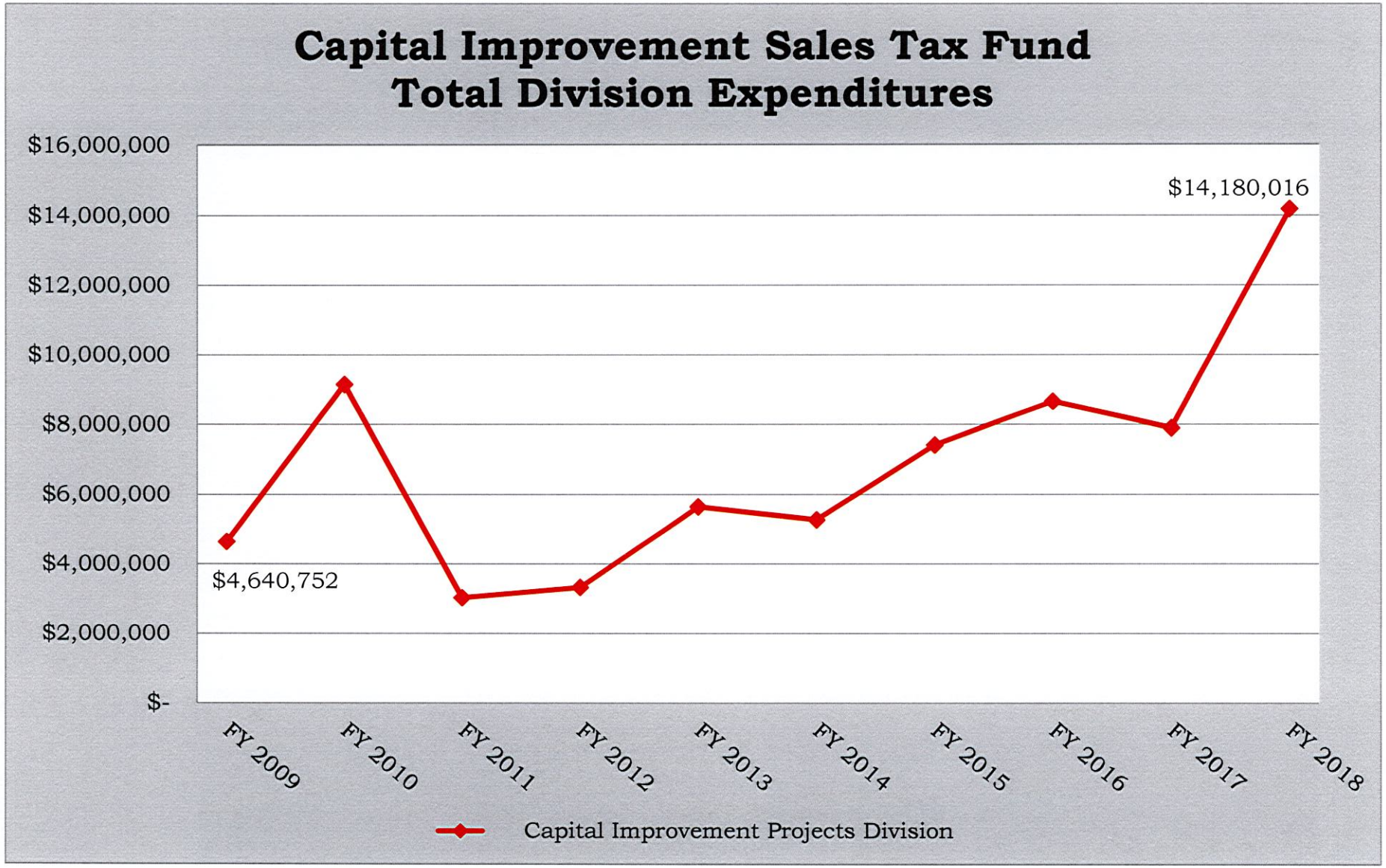
- $3,000 In Street Maintenance: In Other Traffic Supplies-New Type 3 Barricades
- In MAPS, added a Transit Dispatcher position (50% grant funded)

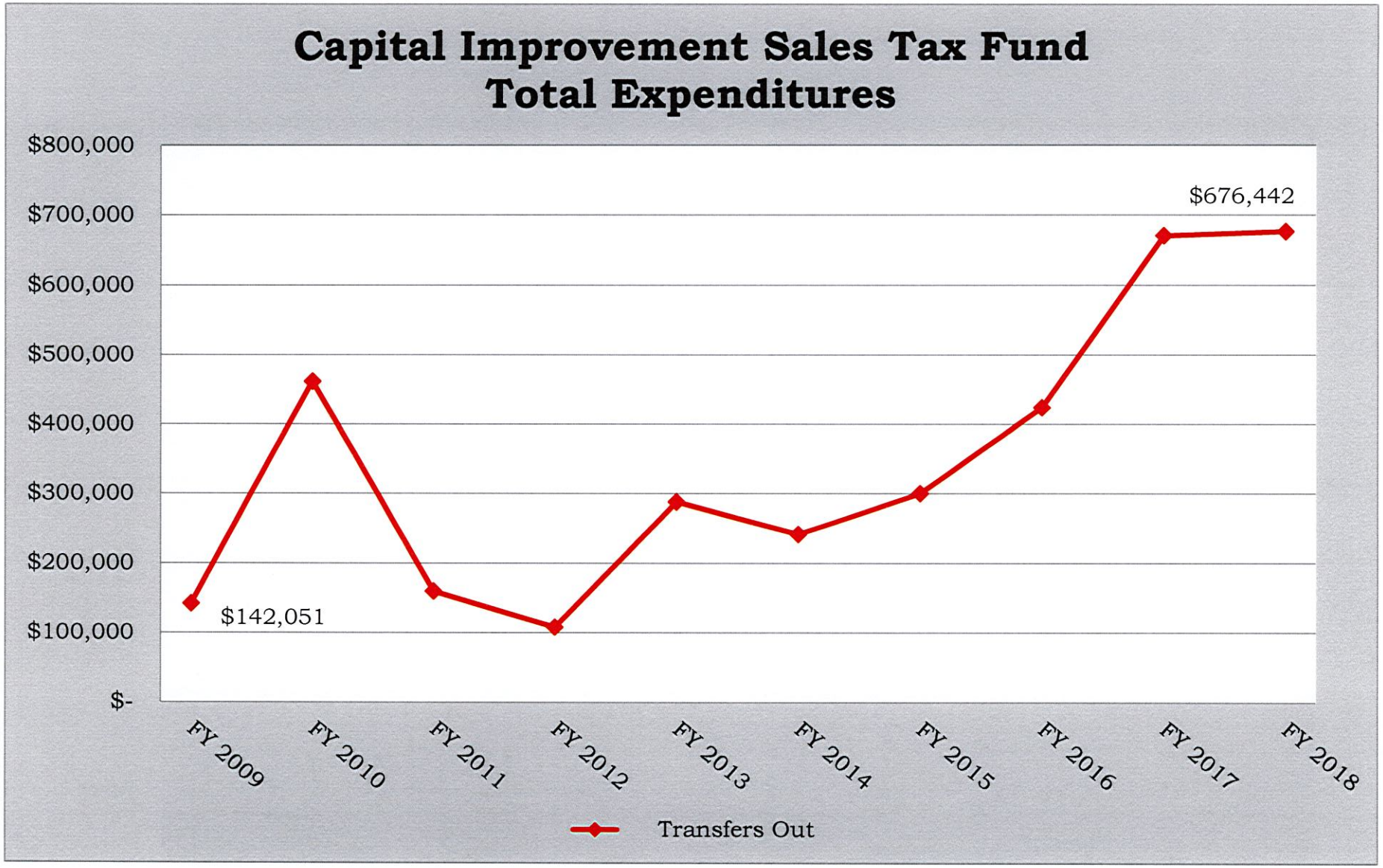
Capital Items:

- $35,000 In Street Maintenance-Roof Repair at Salt Dome
- $29,500 In Street Maintenance-Replacement ½-Ton Truck
- $56,000 In Street Maintenance-Replacement Tractor w/Brush Hog
- $71,750 In Street Maintenance-Replacement Tar Pot
- $54,000 In Street Maintenance-Replacement Self-Propelled Broom w/Cab
- $31,000 In Street Maintenance-Replacement Jack Hammer/Compressor Combo
- $10,000 In Street Maintenance-Replacement Hydraulic Thumb
- $150,000 In Street Maintenance-Various Street Paving Projects
- $2,100,000 In Street Maintenance-Various Street Overlay Projects
- $300,000 In Street Maintenance-Parking Lot at 700 Block of Wall Avenue

- $11,900 In Traffic Signal Maintenance-Replacement Conflict Monitor Tester
- $3,800 In Traffic Signal Maintenance-New Load Switch Tester

- $375,000 In MAPS-Transit System Operational Review & Long Range Plan
- $70,000 In MAPS-Replacement 28' Trolley Vehicle
- $130,000 In MAPS-2 Replacement 22' MAPS Vehicles
- $1,200 In MAPS-New Slow Speed Floor Scrubber


Capital Improvement Sales Tax Fund
Total Division Expenditures
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
$14,180,016
$4,640,752
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital Improvement Projects Division


Capital Improvement Sales Tax Fund
Total Expenditures
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$676,442
$142,051
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

CAPITAL IMPROVEMENT SALES TAX

PUBLIC WORKS

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

In 2004, the Joplin voters approved a new 3/8-cent capital improvement sales tax to be used for specific capital improvements in the community, which went into effect during 2005 with a sunset date of December 31, 2014. In 2014, the voters renewed this tax for various new capital improvement projects. This renewed tax has a sunset date of December 31, 2025.

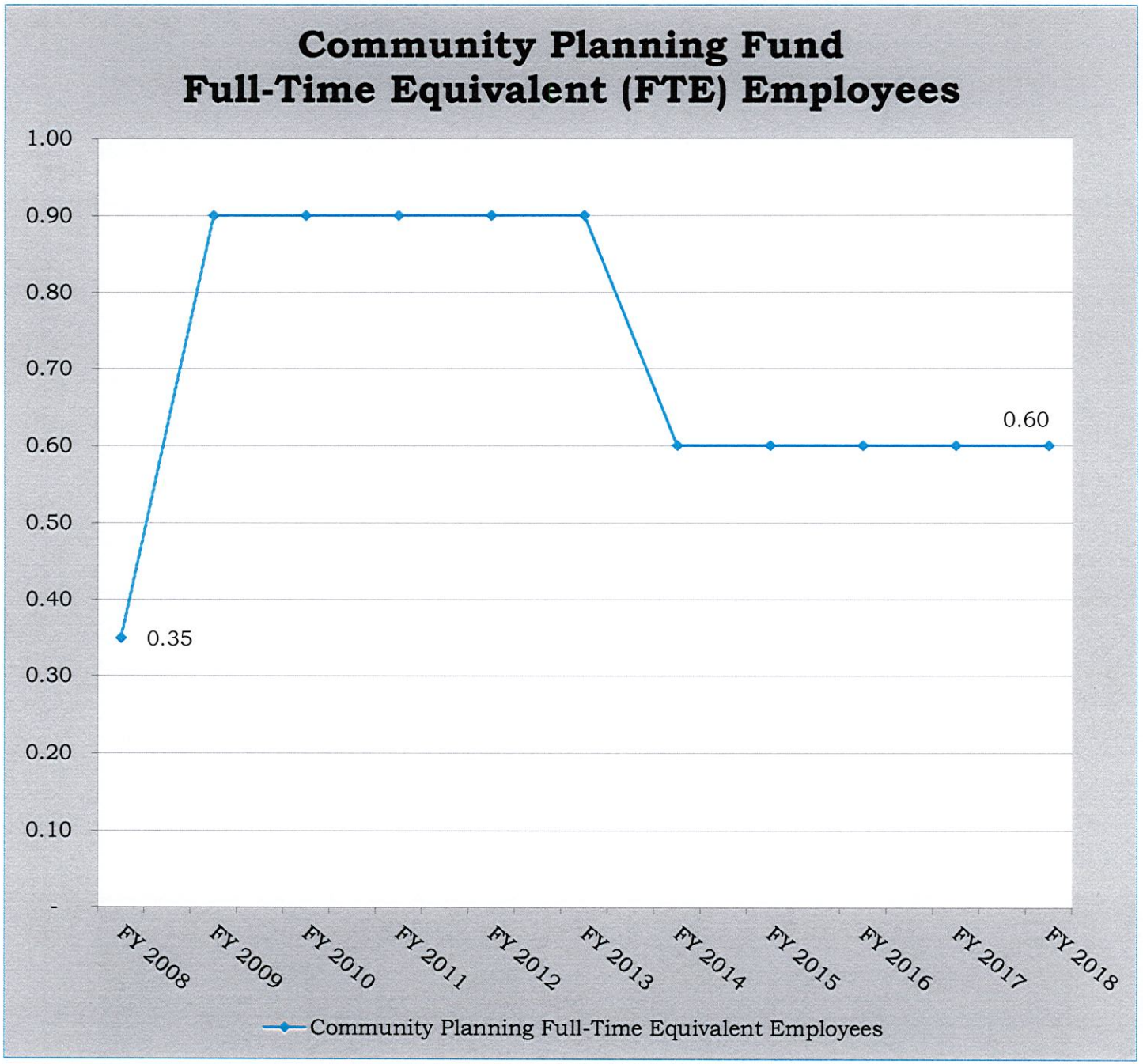
The City continues to work to complete the remaining capital improvement projects in Phase I, as well as Phase II projects.

Notable Budget Items:

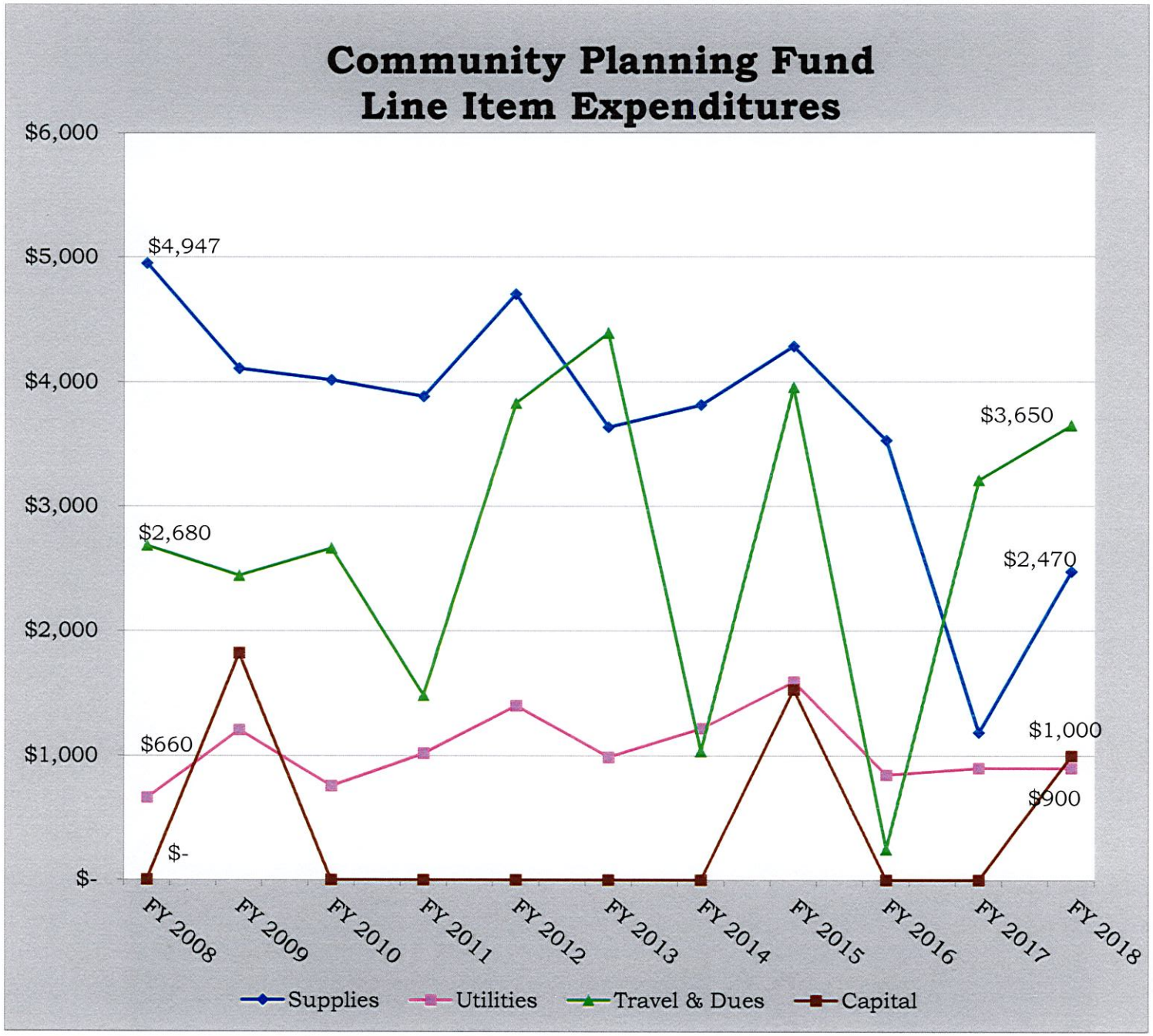
Capital Items:

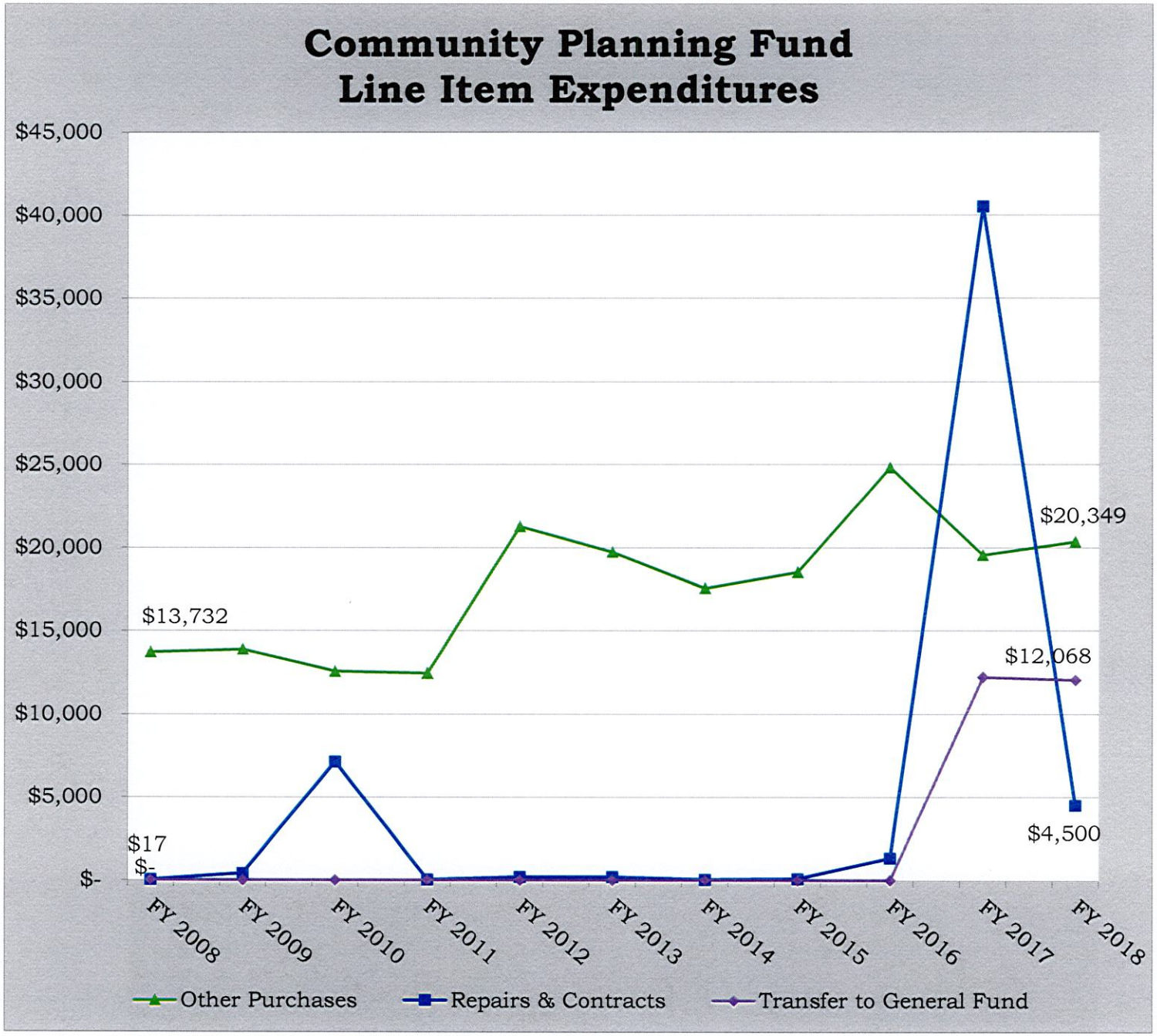
- $645,110 Right-of-Way-32nd Street-Schifferdecker to Country Club Road
- $645,110 Right-of-Way-32nd Street-Country Club Road to Central City Road
- $250,000 Right-of-Way-Intersection Improvements at Connecticut & 32nd Street
- $200,000 Right-of-Way-44th Street-Rangeline Road to Connecticut
- $250,000 Right-of-Way-Zora-Rangeline Road to MO-249
- $3,000 Neighborhood Transportation Improvements-New Drone
- $150,000 Neighborhood Transportation Improvements

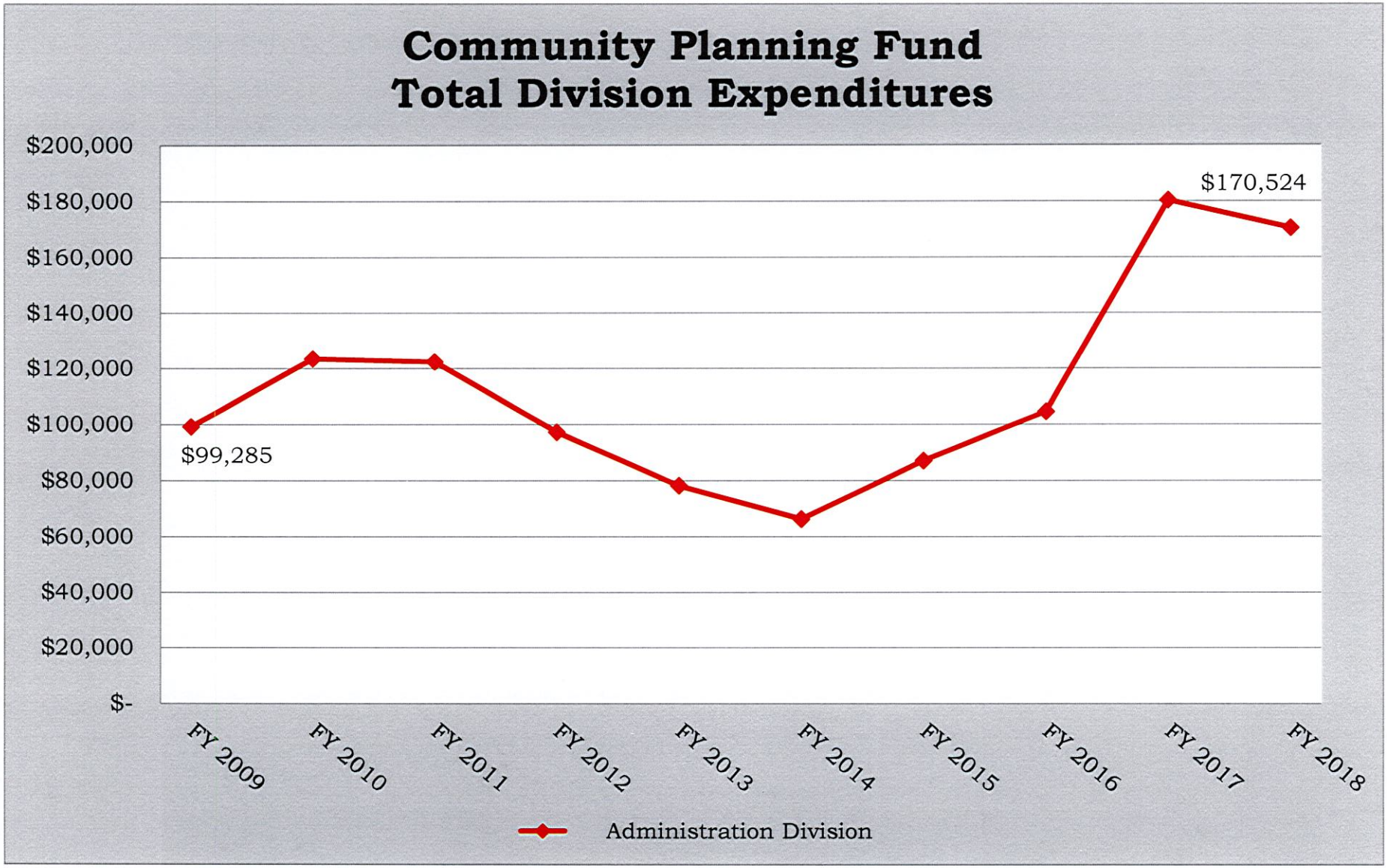
- $250,000 Street Surface Repairs
- $500,000 Intersection Improvements-Main & 32nd Street (Cost Share Project)
- $500,000 Intersection Improvements-Indiana & 32nd Street (Cost Share Project)
- $500,000 Intersection Improvements-Connecticut & 32nd Street (Cost Share Project)
- $2,500,000 Jackson-Bridge Replacement at Shoal Creek (Cost Share Project)
- $2,400,000 Schifferdecker-Bridge Replacement at Turkey Creek (Cost Share Project)
- $5,000,000 Connecticut-Overpass Replacement at I-44 (Cost Share Project)
- $270,000 Existing Traffic Signal Upgrades-6 Rhythm Systems

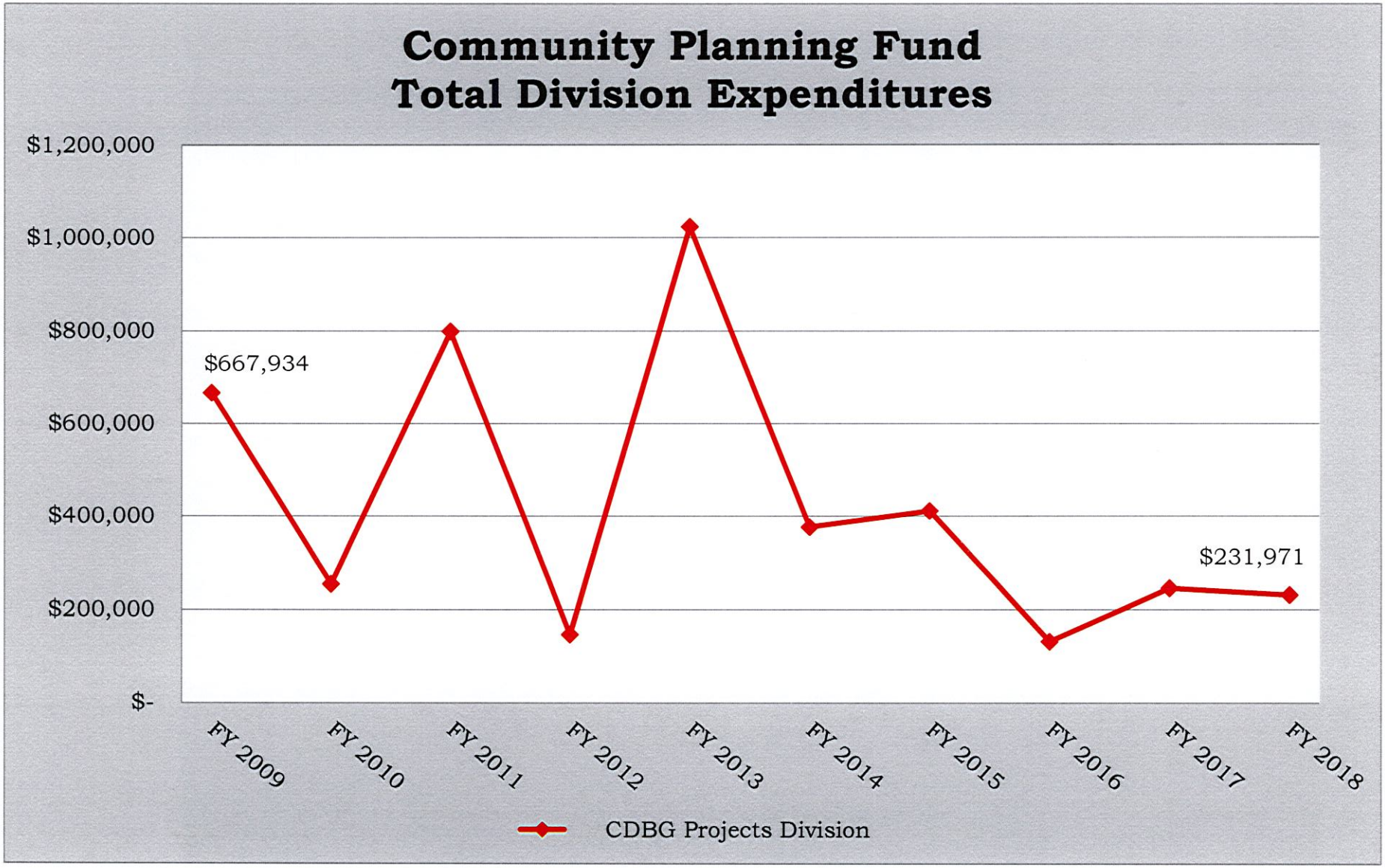

Community Planning Fund
Full-Time Equivalent (FTE) Employees
1.00
0.90
0.80
0.70
0.60
0.50
0.40
0.30
0.20
0.10
-
0.35
0.60
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Community Planning Full-Time Equivalent Employees

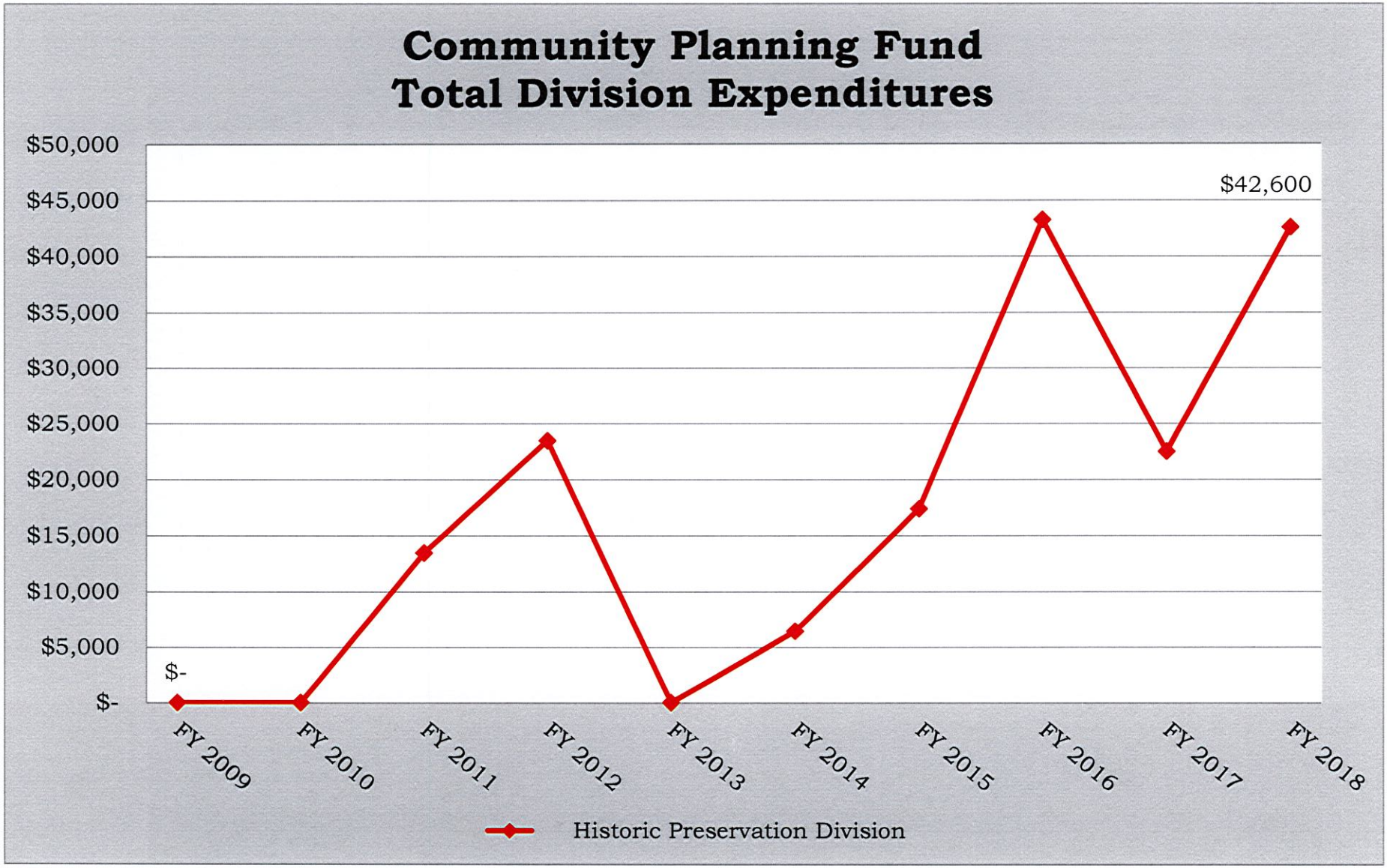

Community Planning Fund
Line Item Expenditures
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$31,344
$25,128
$11,944
$6,529
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

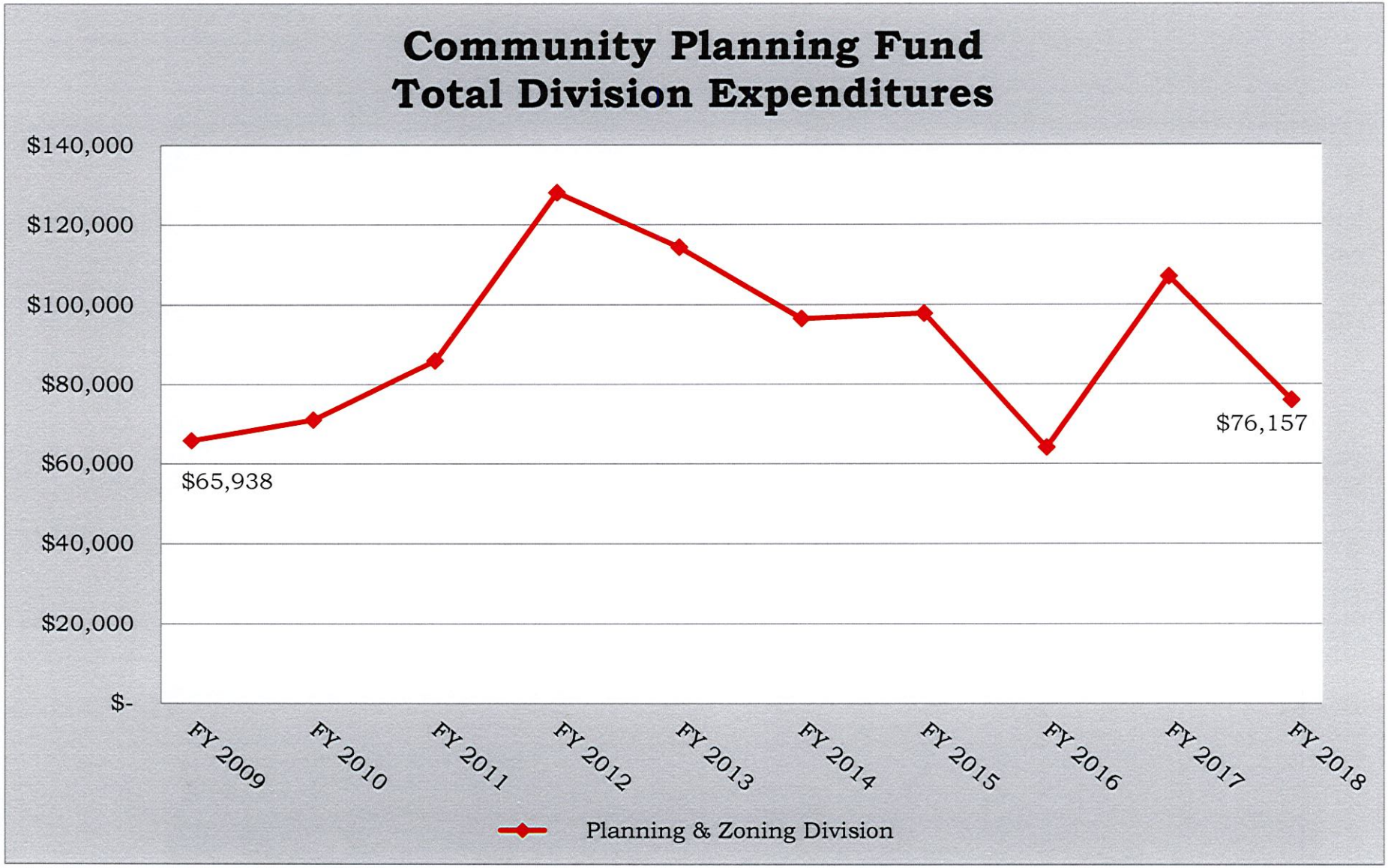

Community Planning Fund
Line Item Expenditures
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$-
$4,947
$2,680
$660
$-
$3,650
$2,470
$1,000
$900
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Travel & Dues
Capital

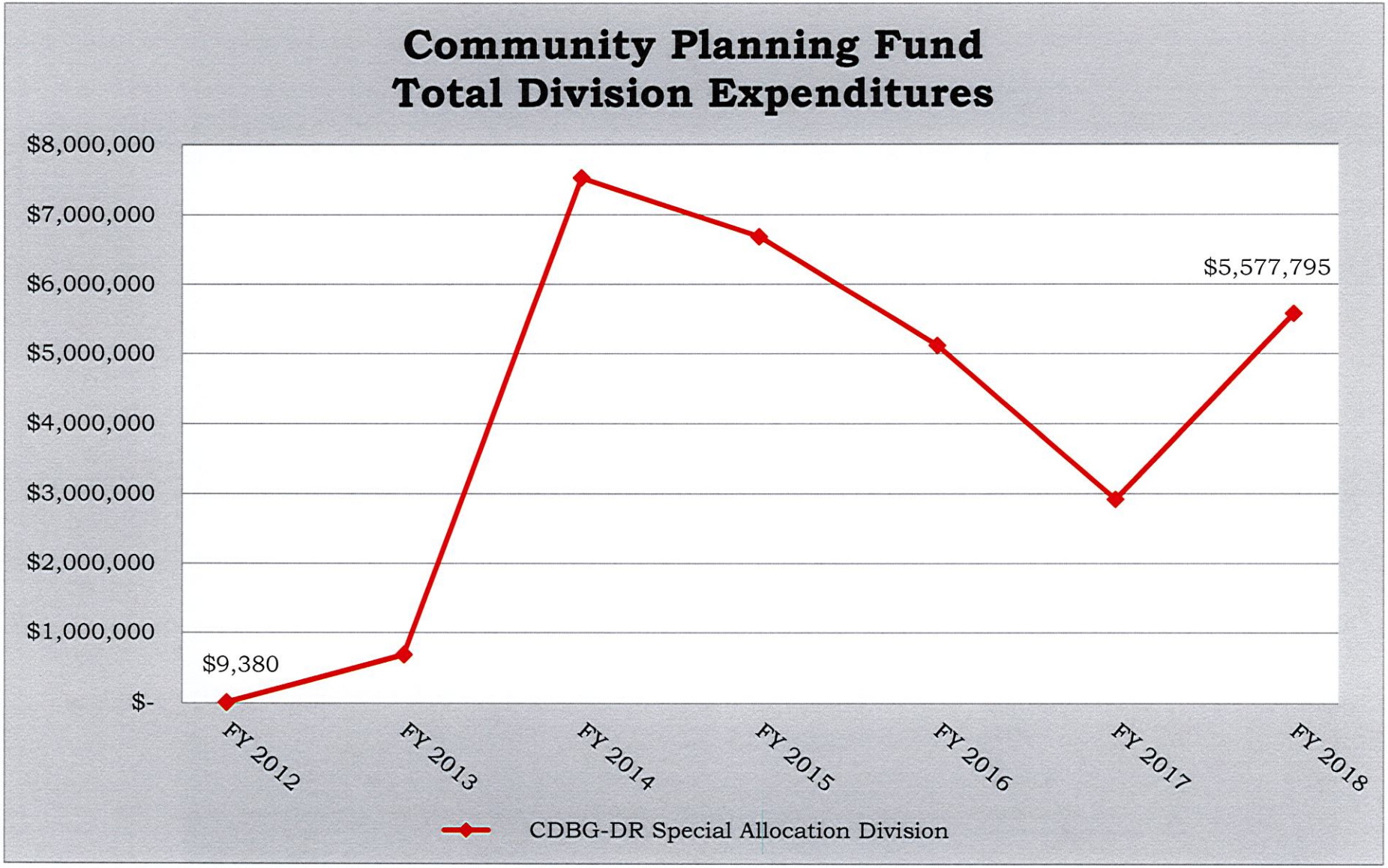

Community Planning Fund
Line Item Expenditures
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$13,732
$17
$-
$20,349
$12,068
$4,500
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases
Repairs & Contracts
Transfer to General Fund

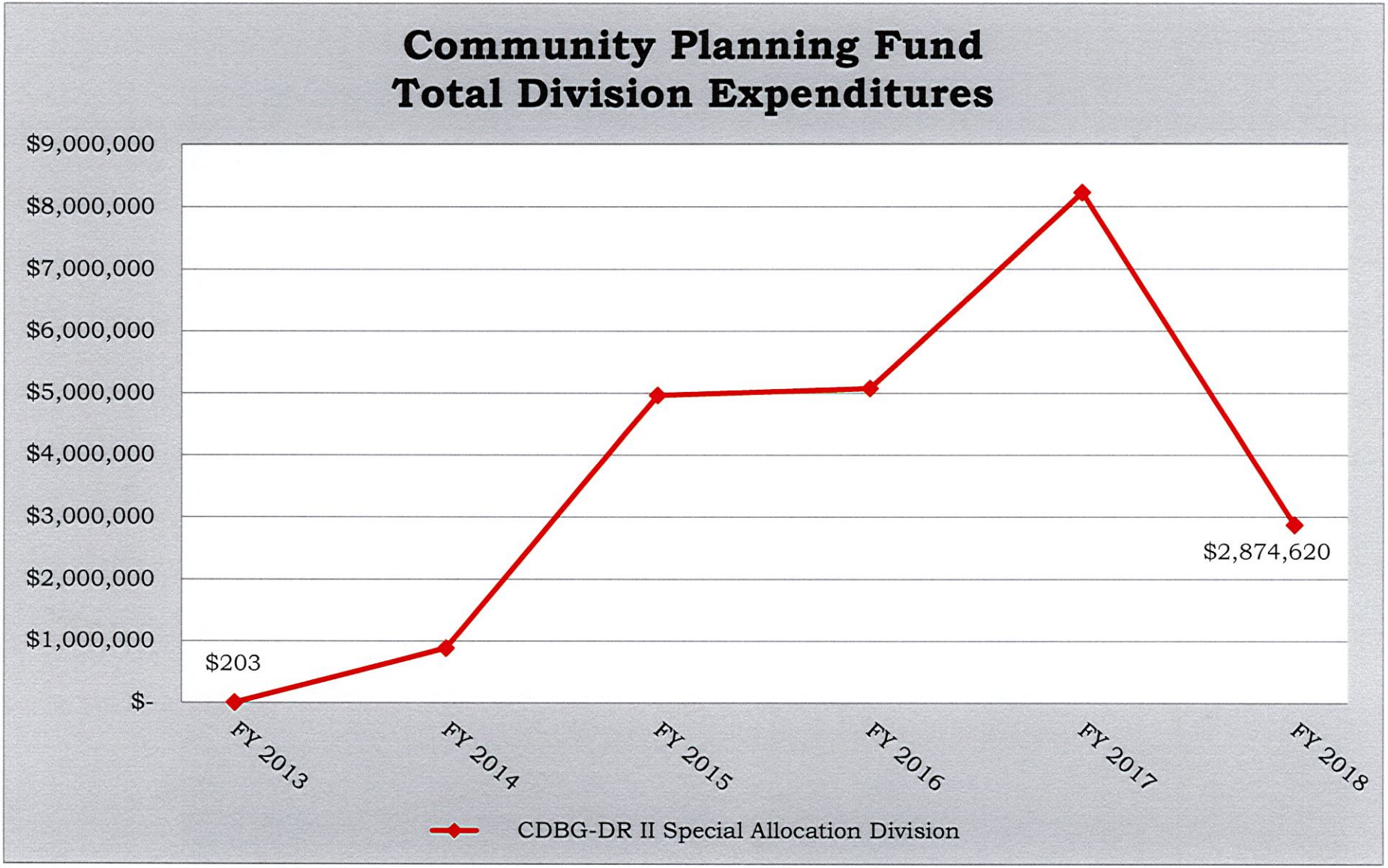

Community Planning Fund
Total Division Expenditures
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$99,285
$170,524
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Administration Division

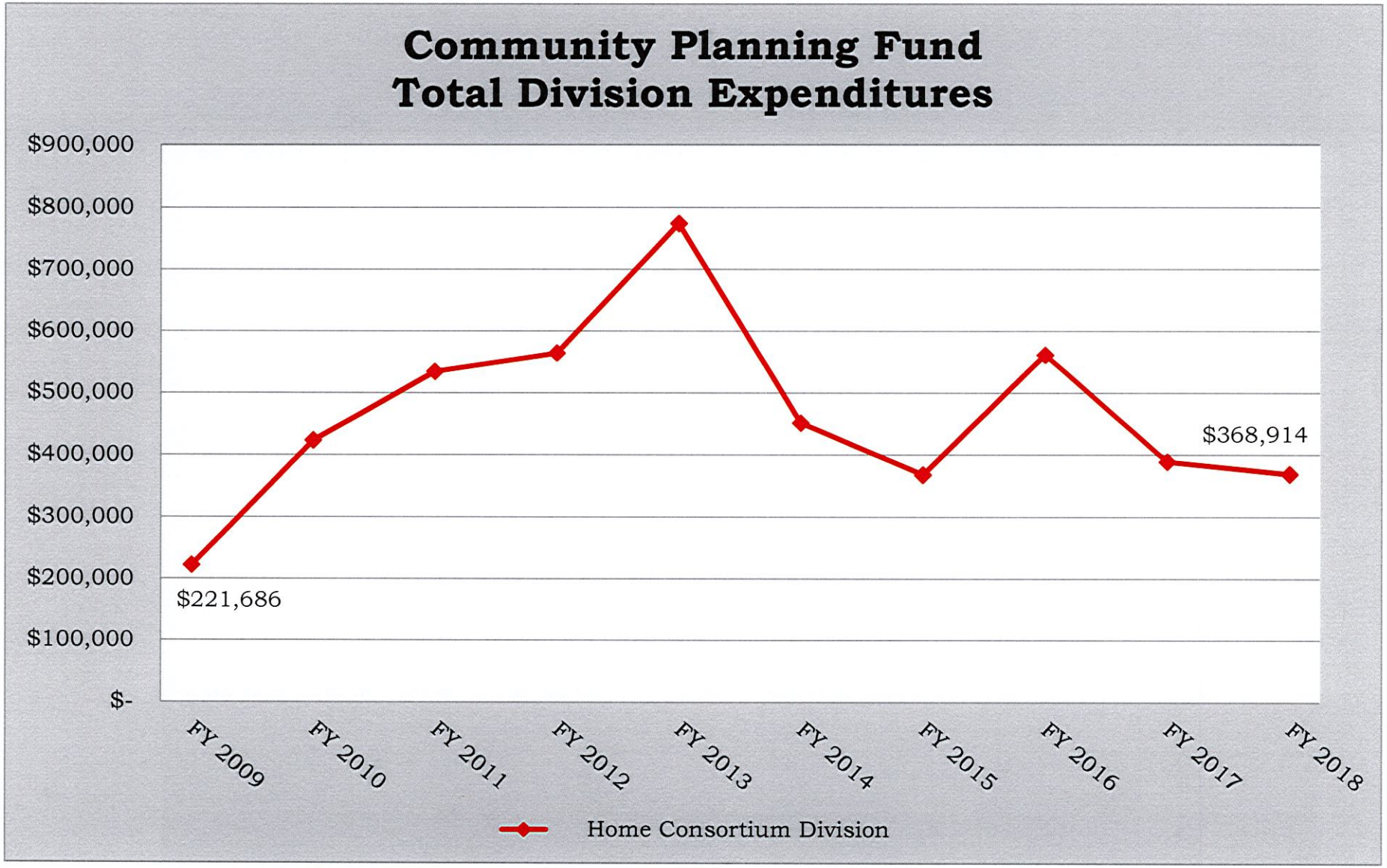

Community Planning Fund
Total Division Expenditures
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$667,934
$231,971
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
CDBG Projects Division

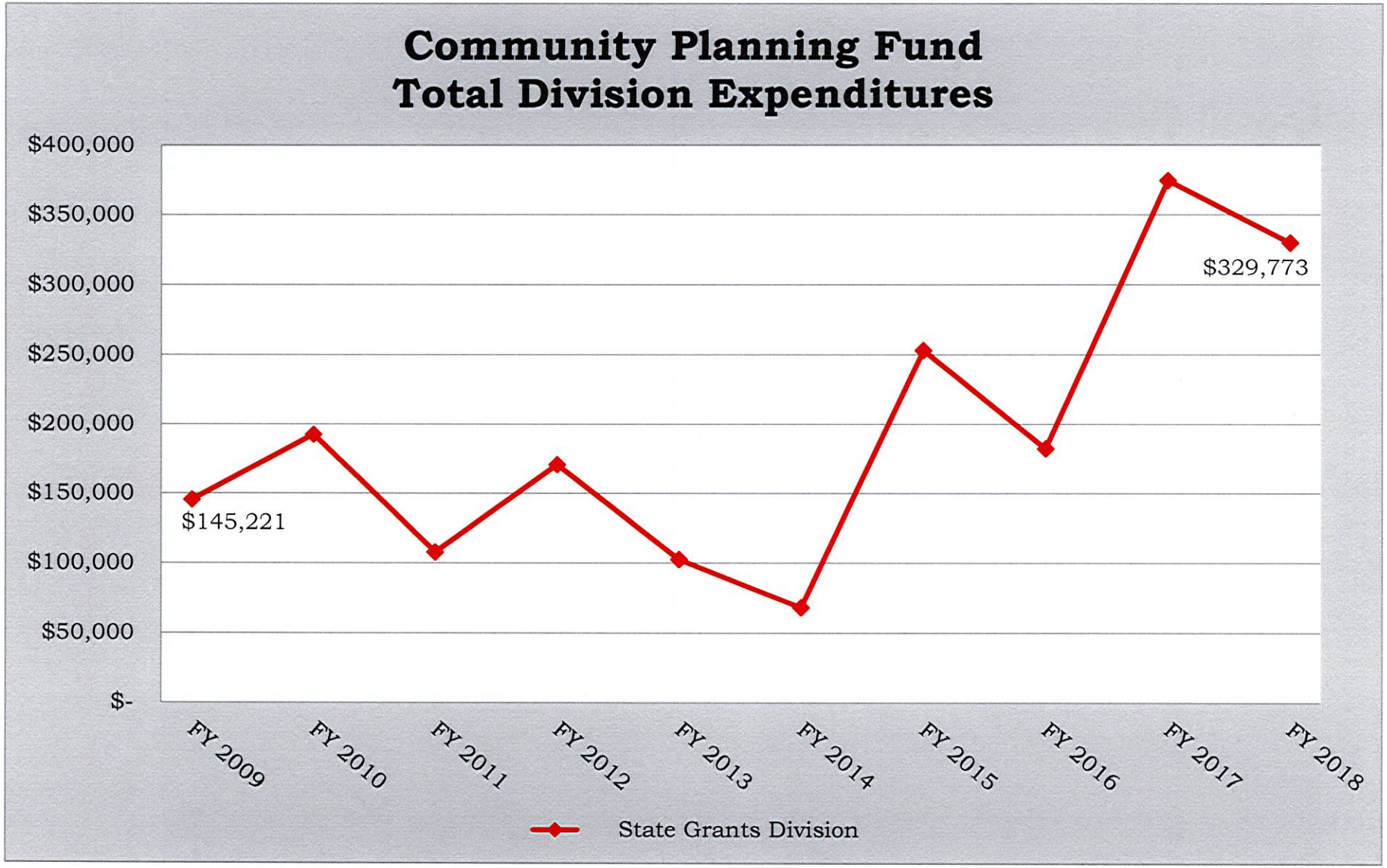

Community Planning Fund
Total Division Expenditures
$50,000
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$42,600
$-
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Historic Preservation Division


Community Planning Fund
Total Division Expenditures
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$65,938
$76,157
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Planning & Zoning Division


Community Planning Fund
Total Division Expenditures
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$9,380
$5,577,795
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
CDBG-DR Special Allocation Division


Community Planning Fund
Total Division Expenditures
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$203
$2,874,620
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
CDBG-DR II Special Allocation Division


Community Planning Fund
Total Division Expenditures
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$221,686
$368,914
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Home Consortium Division


Community Planning Fund
Total Division Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$145,221
$329,773
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
State Grants Division

COMMUNITY PLANNING FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Community Planning Fund accounts for the planning aspects of the City. The Planning Fund is made up of various grant funded activities such as Department of Housing and Urban Development (HUD) grants, the Metropolitan Planning Organization (MPO) grant and the Historic Preservation grant, as well as Planning and Zoning. Planning and zoning provides assistance in zoning regulations, subdivision codes and land development requirements for our community. The HUD grants are 100% grant funded, while the MPO grant is 80% grant funded and the Historic Preservation grant is 50% funded.

Notable Budget Items:

Operations:

- $402,495 Total Budget for CDBG Entitlement Grant
- $40,000 Historic Preservation Project to be Determined
- $4,000 Planning and Zoning: In Consulting Fees-Council and Zoning Commissioner Training in Planning and Zoning Division
- $1,000 Planning and Zoning: In Printing Services-Print New Zoning Code for Council, Commissioners and Staff

- $5,577,795 Total Budget for Round 1 CDBG Disaster Recovery Grant

- $2,874,620 Total Budget for Round 2 CDBG Disaster Recovery Grant

- $368,914 Total Budget for HOME Consortium Grant

- $100,000 MPO Grant: In Consulting Fees-New Aerial Photography for GIS System
- $30,000 MPO Grant: In Consulting Fees-Fir Road Traffic Study
- $5,000 MPO Grant: In Consulting Fees-Transcad Training for Staff
- $50,000 MPO Grant: In Consulting Fees-ADA Transition Plan

Capital Items:

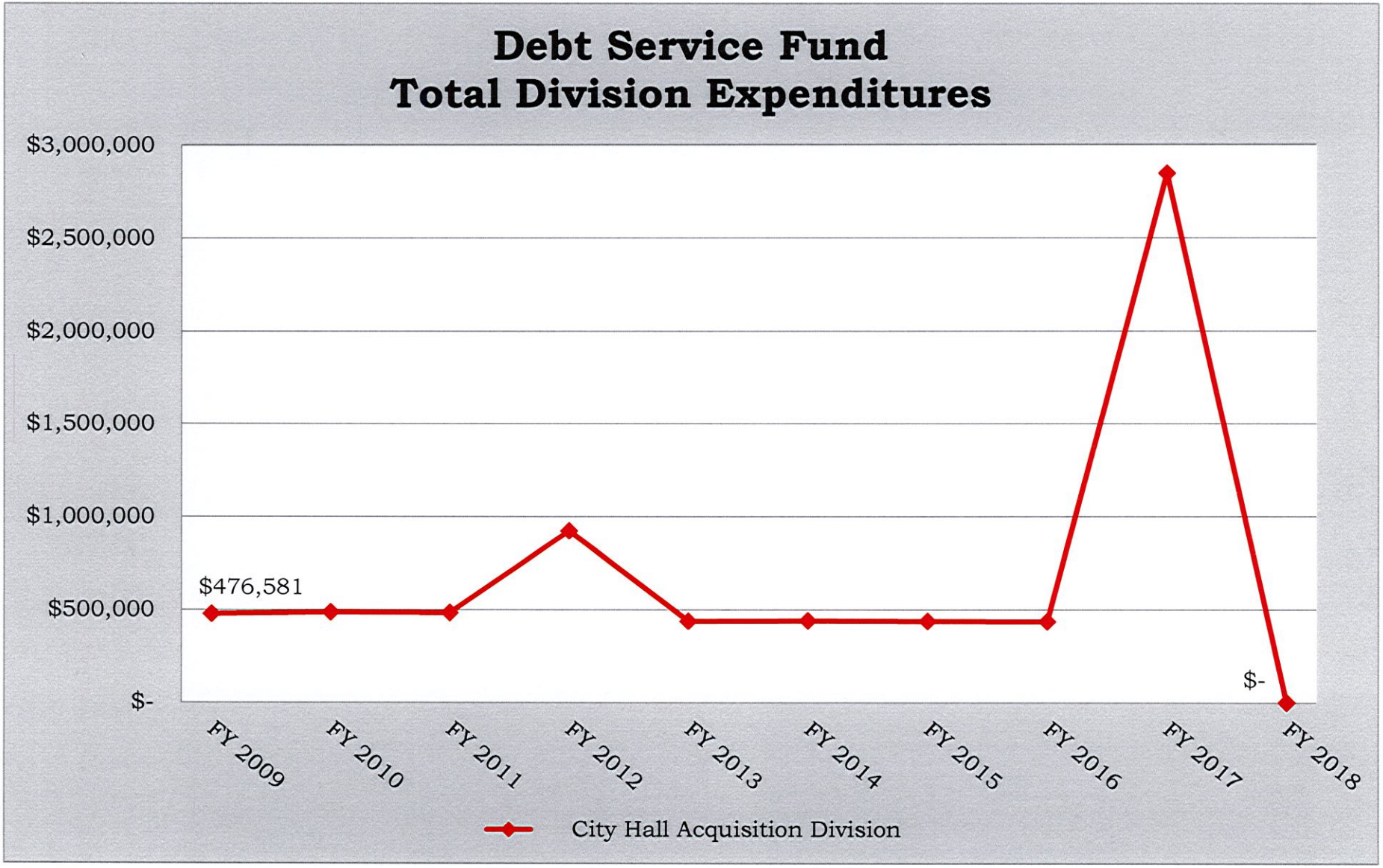
- $1,000 Planning and Zoning-Replacement Laptop Computer

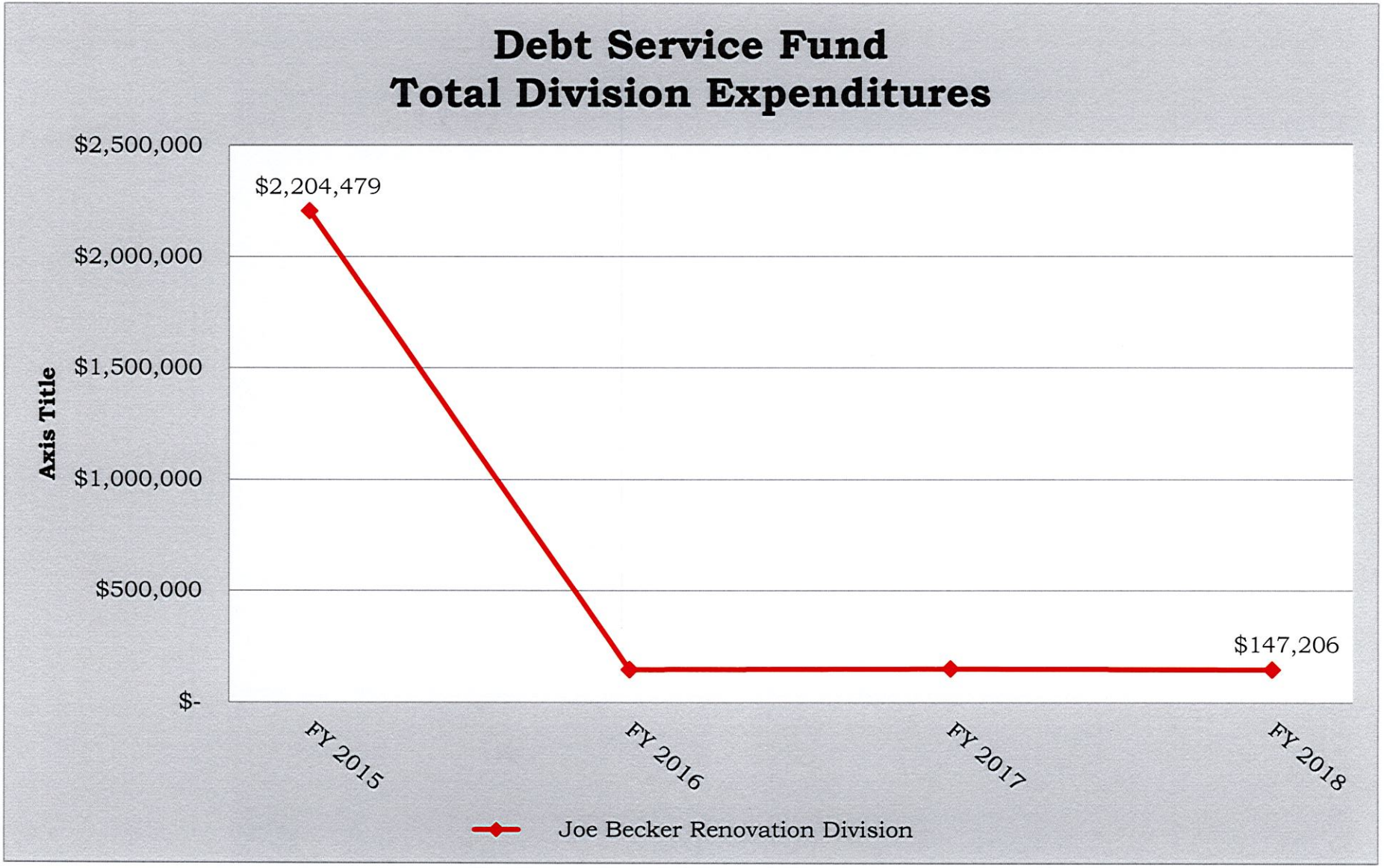
ECONOMIC DEVELOPMENT FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Economic Development Fund is used to account for economic development participation projects, as well as a revolving low-interest loan program to private companies for economic development purposes. There are no planned economic development projects budgeted for the next fiscal year.


Debt Service Fund
Total Division Expenditures
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$476,581
$-
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
City Hall Acquisition Division

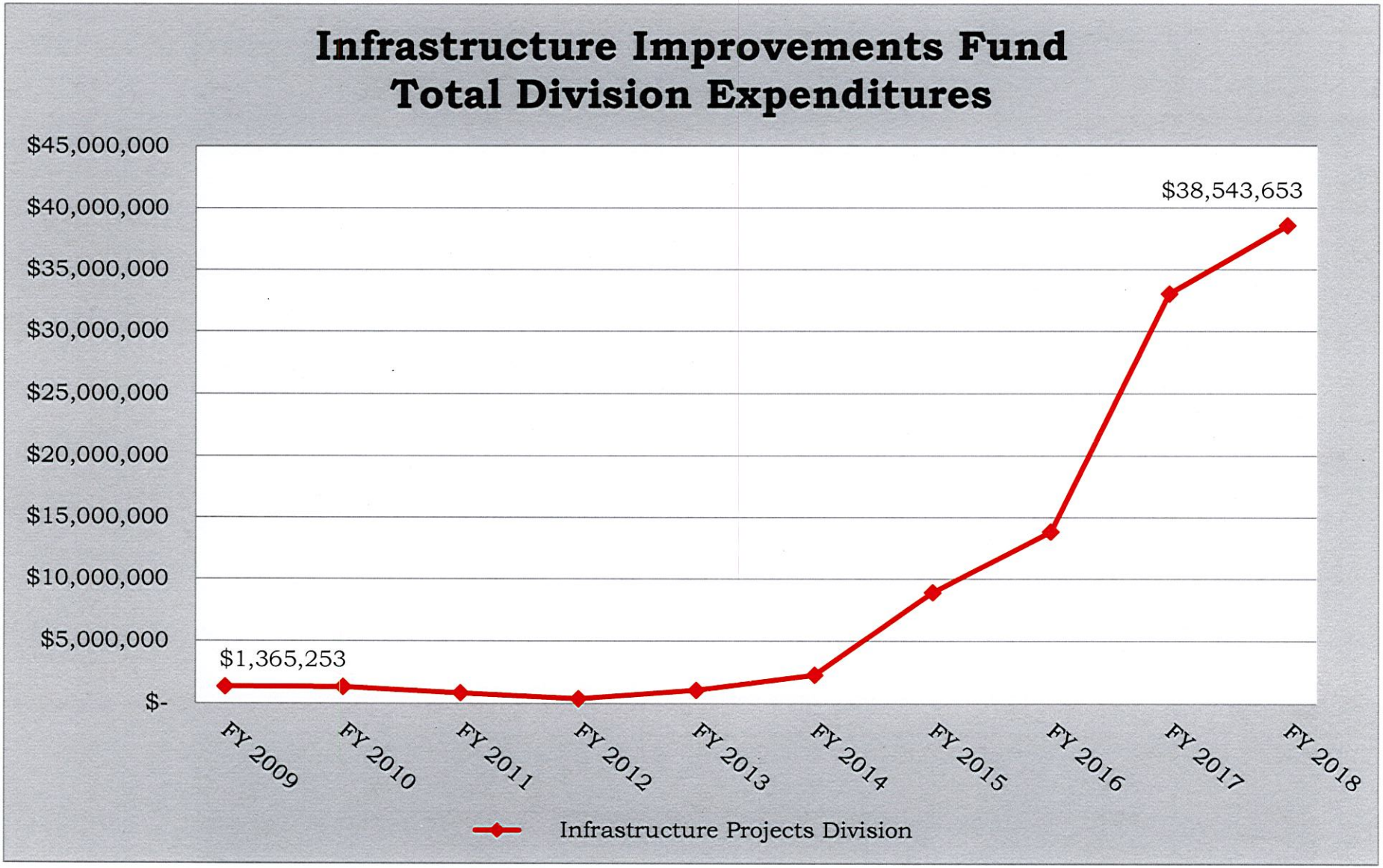

Debt Service Fund
Total Division Expenditures
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
Axis Title
$2,204,479
$147,206
FY 2015
FY 2016
FY 2017
FY 2018
Joe Becker Renovation Division

DEBT SERVICE FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Debt Service Fund is used to account for the accumulation of resources for the payments of principal and interest on long-term debt obligations. The outstanding debt on City Hall was retired in the current fiscal year. The only remaining general debt obligation is for the renovation of Joe Becker Stadium.


Infrastructure Improvements Fund
Total Division Expenditures
$45,000,000
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
$1,365,253
$38,543,653
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Infrastructure Projects Division

INFRASTRUCTURE FUND

FY 2018 BUDGET HIGHLIGHTS

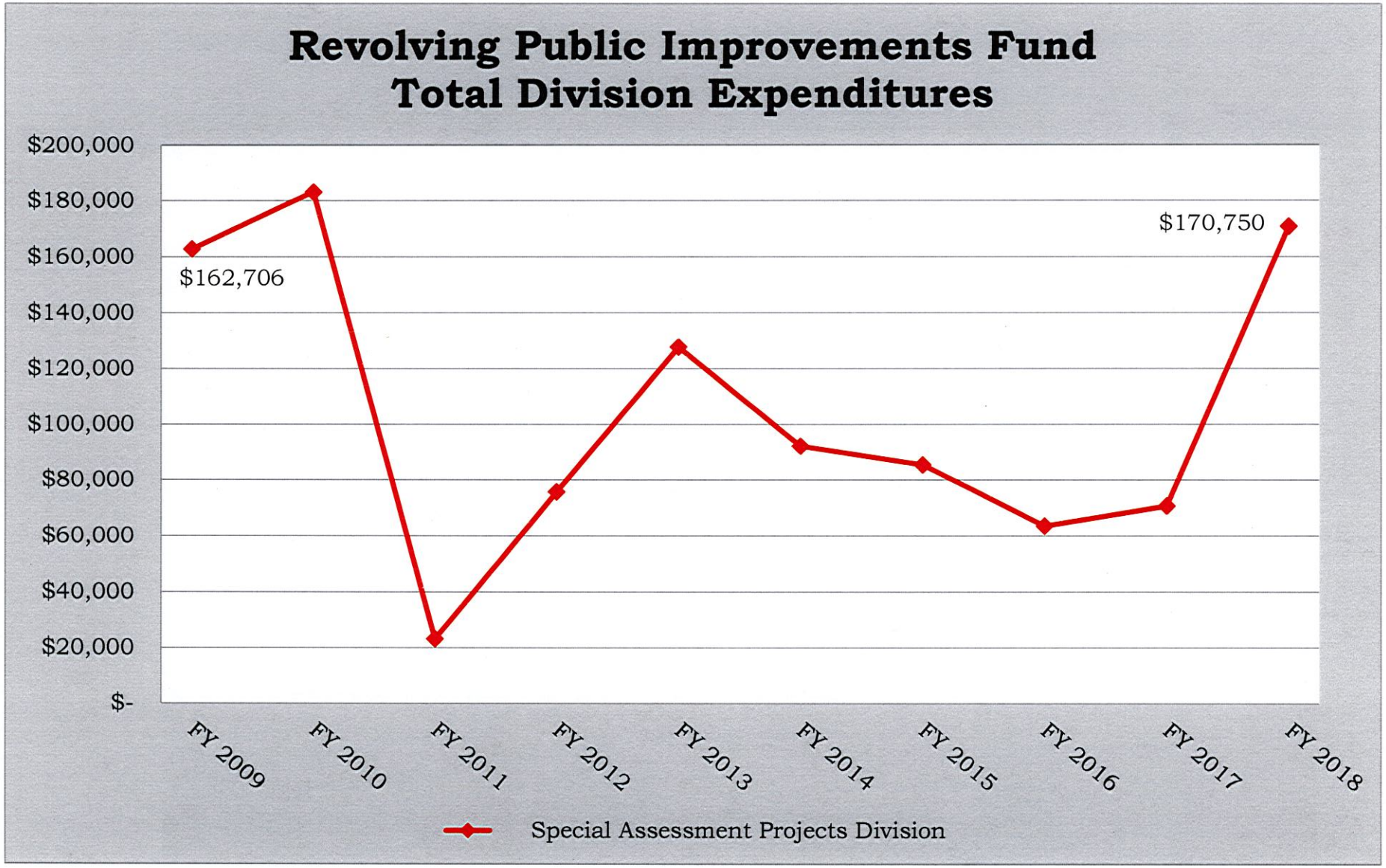
Department Summary:

The Infrastructure Fund accounts for the right-of-way, demolition, and construction of major capital projects undertaken by the City. This fund is funded by grants and transfers from Transportation Sales Tax.

Notable Budget Items:

Capital Items:

- $4,000,000 New Senior Center-CDBG-DR
- $50,000 Right-of-Way-Infrastructure #1 & #2-CDBG-DR
- $25,000 Tree City USA (75% grant funded)
- $100,000 Sidewalk Projects
- $300,528 MSSU Trail (79% grant funded)
- $918,123 Trail Projects-CDBG-DR
- $300,000 CDBG Entitlement Project
- $2,723,405 Crossroads Industrial Park-CDBG-DR
- $24,510,639 Infrastructure #1-CDBG-DR
- $4,765,958 Infrastructure #2-CDBG-DR
- $450,000 Mohaska Water Quality Basin-CDBG-DR
- $150,000 Main Street Streetscape Project-CDBG-DR
- $150,000 20th Street Streetscape Project-CDBG-DR


Revolving Public Improvements Fund
Total Division Expenditures
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$162,706
$170,750
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Special Assessment Projects Division

REVOLVING PUBLIC IMPROVEMENT FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Revolving Public Improvement Fund is used to account for the construction of relatively small street and sewer improvements that are initiated at the request of property owners. These improvements are typically street paving, construction of curb & gutter, and sewer extensions. Financing is provided from assessments based on a proportionate share of front footage. As such, money is budgeted each year to cover a possible citizen project request.

Notable Budget Items:

Capital Items:

- $100,000 Residential Streets, Sidewalks & Sewers

EDA FUND

FY 2018 BUDGET HIGHLIGHTS

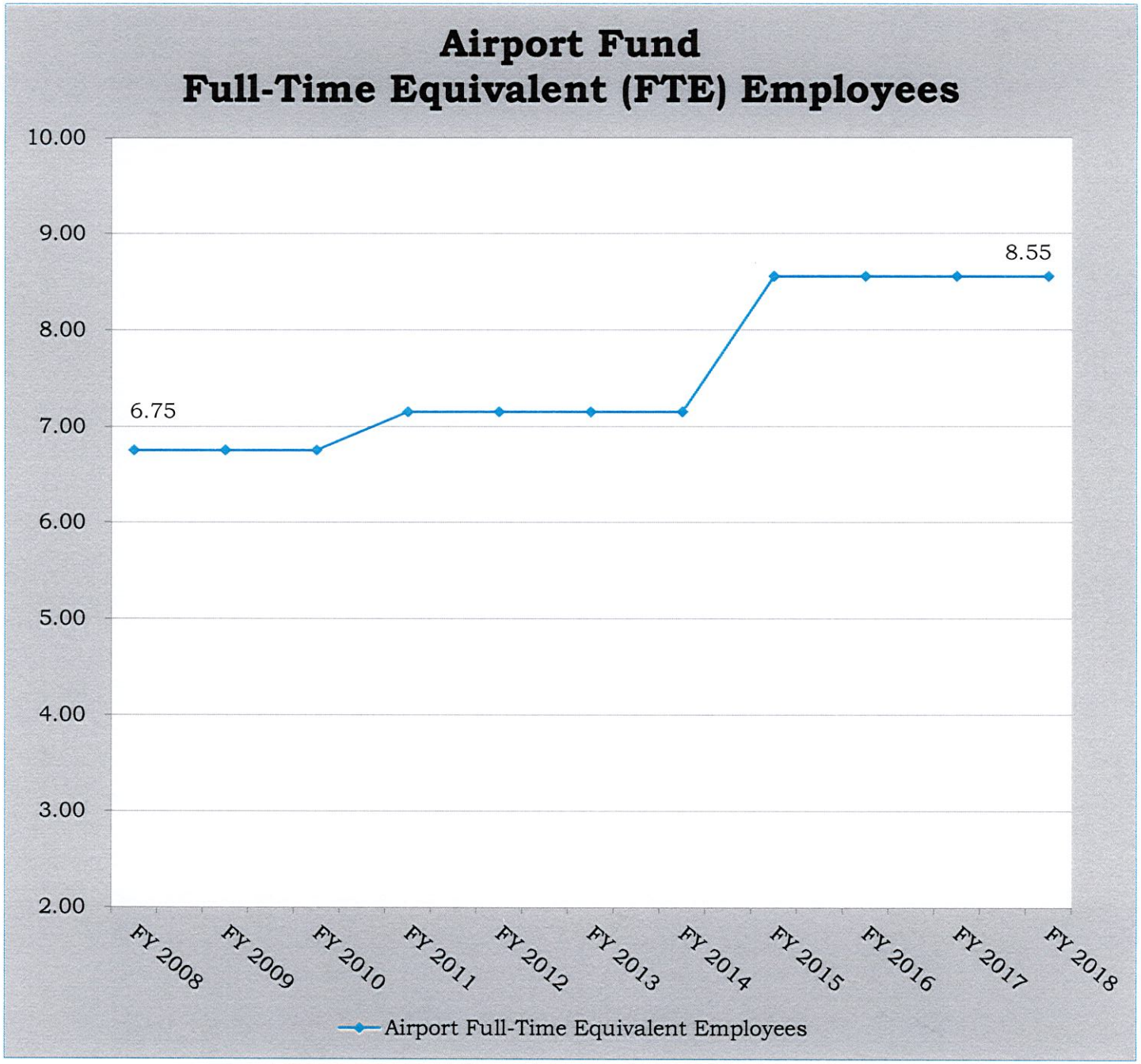
Department Summary:

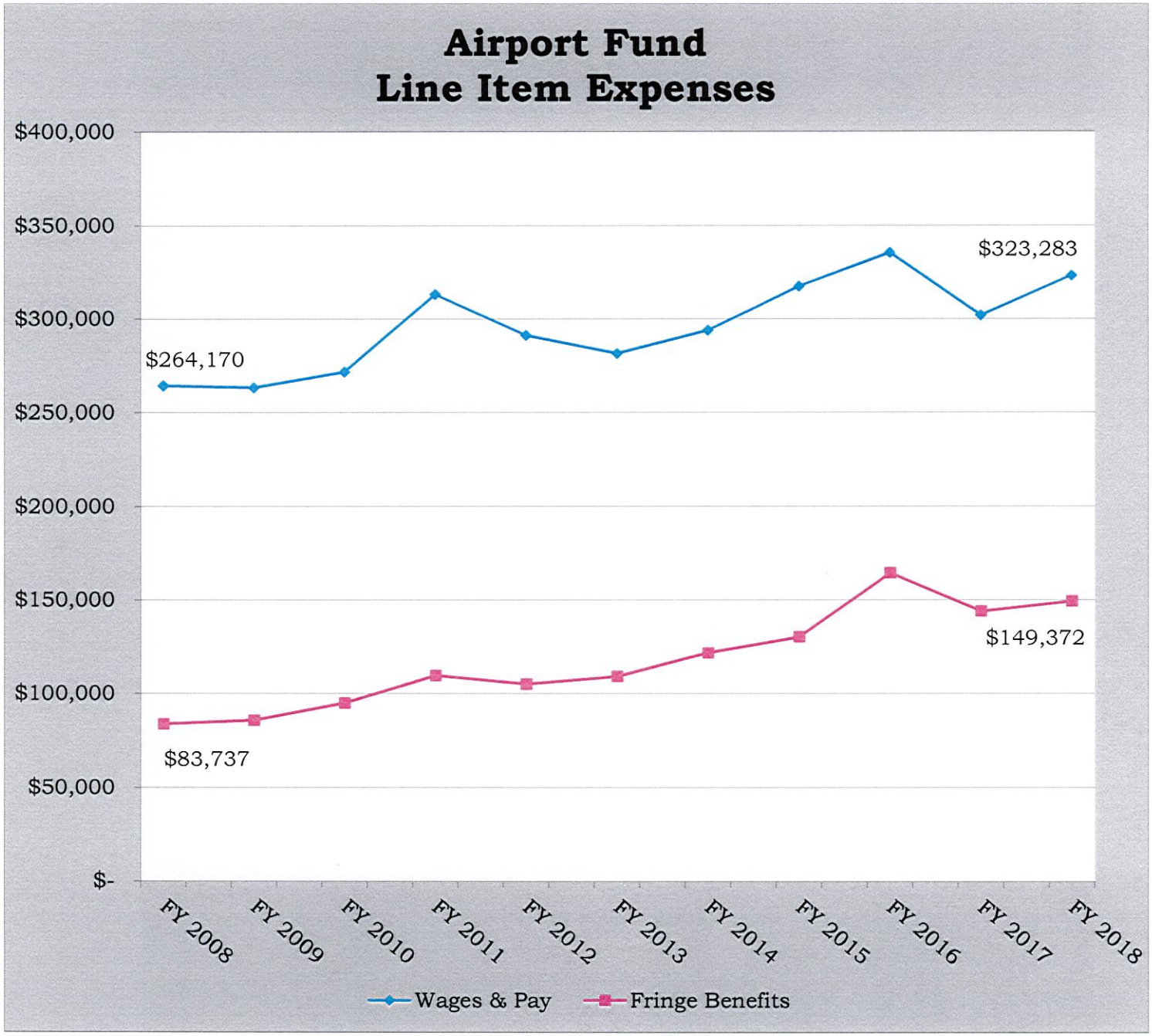
The EDA Fund is used to account for the construction of a new library and economic development related infrastructure projects with EDA grant funds. The library will be complete by the end of the current fiscal year. The infrastructure projects will be completed during the 2018 fiscal year.

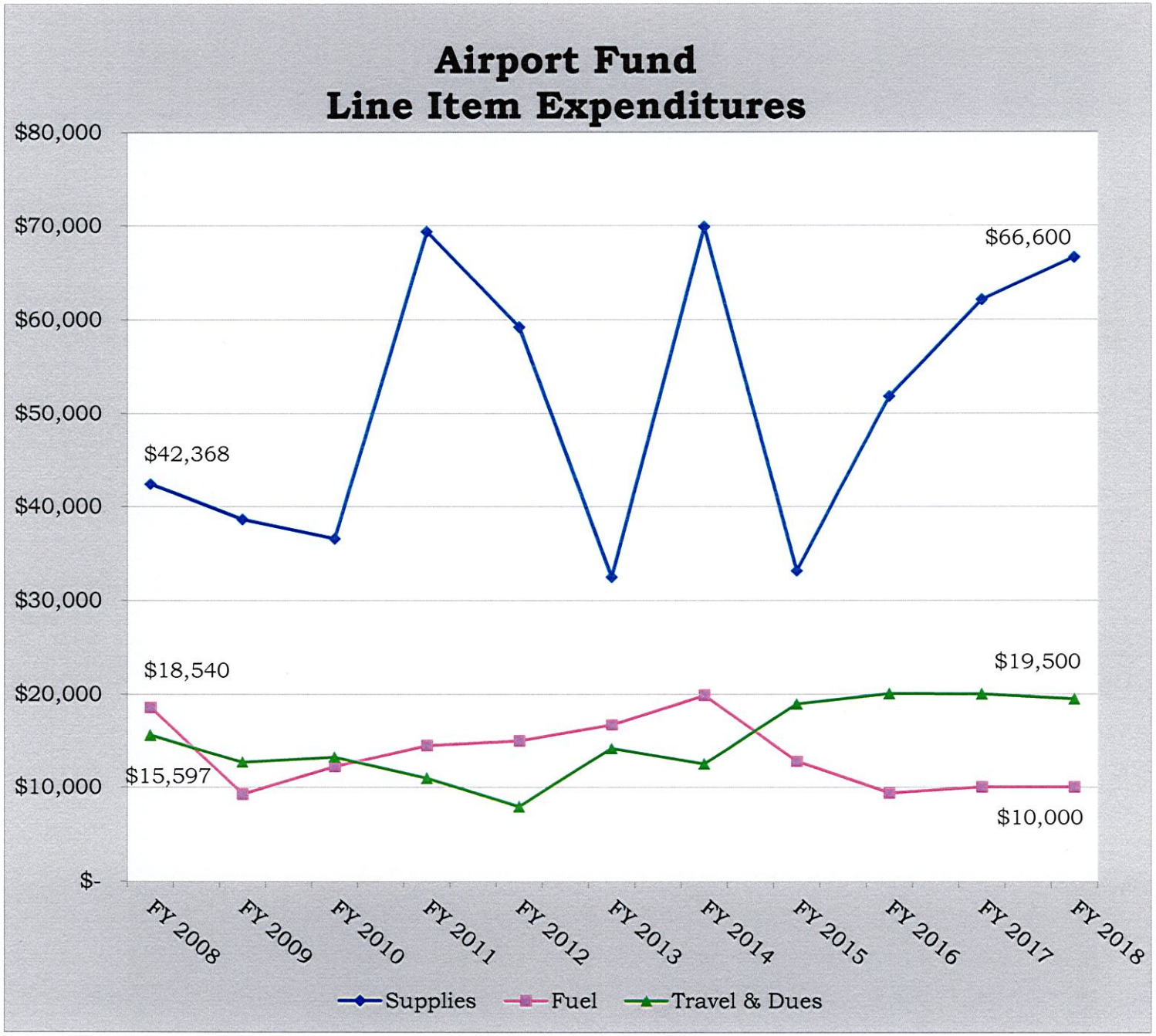
Notable Budget Items:

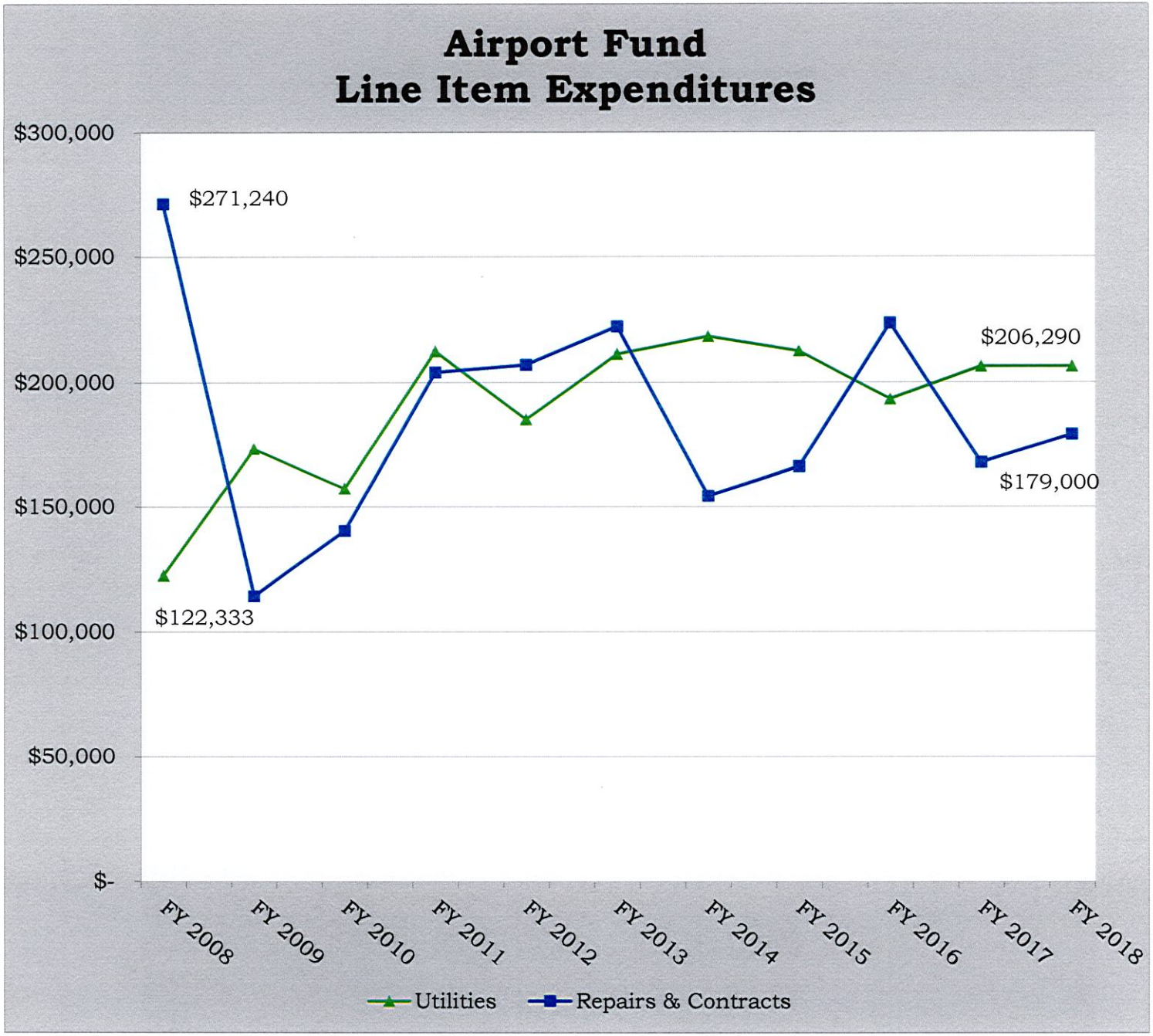
Capital Items:

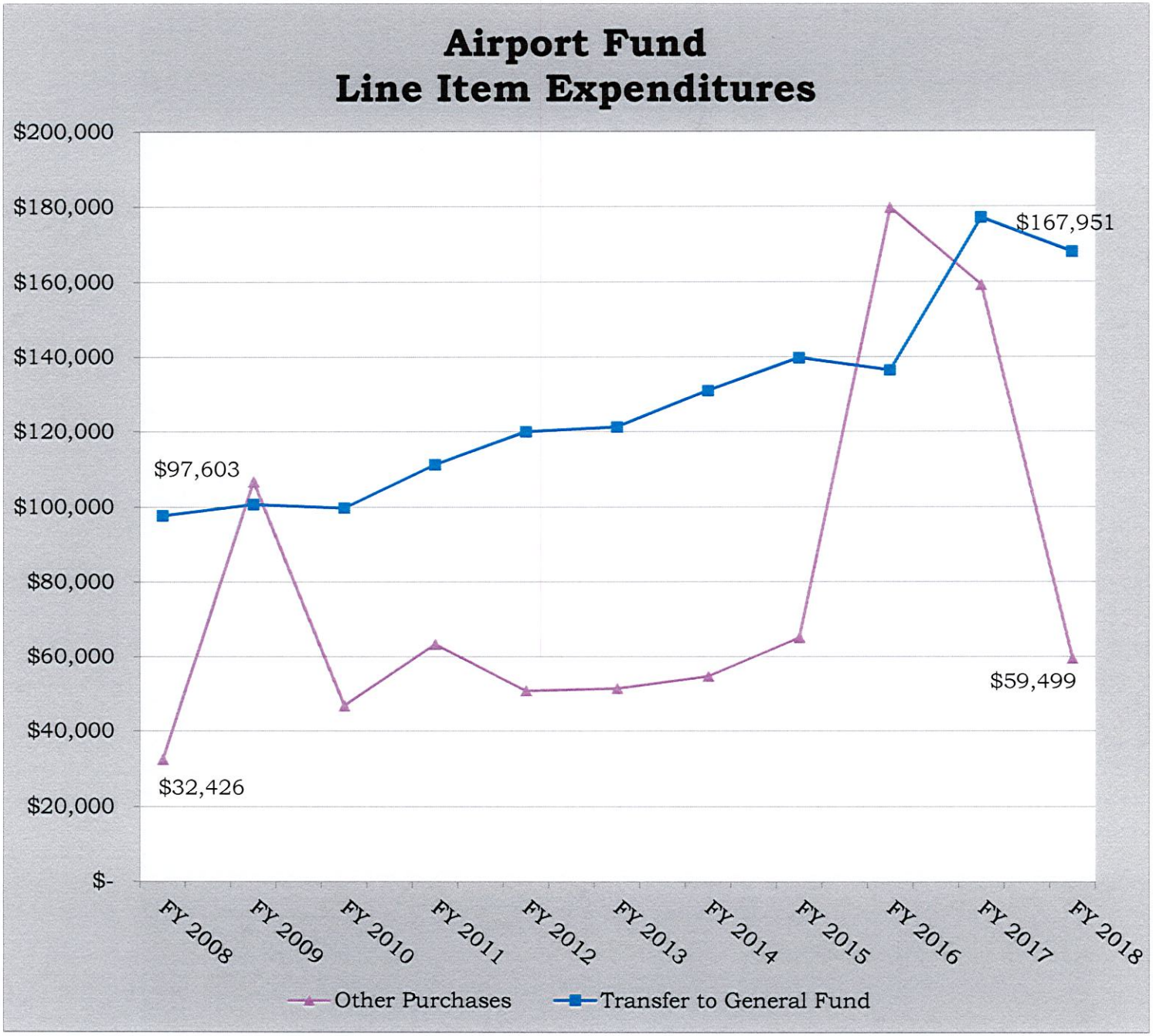
- $2,230,000 Wildwood Sewer Extension
- $250,000 Wildwood Street Project

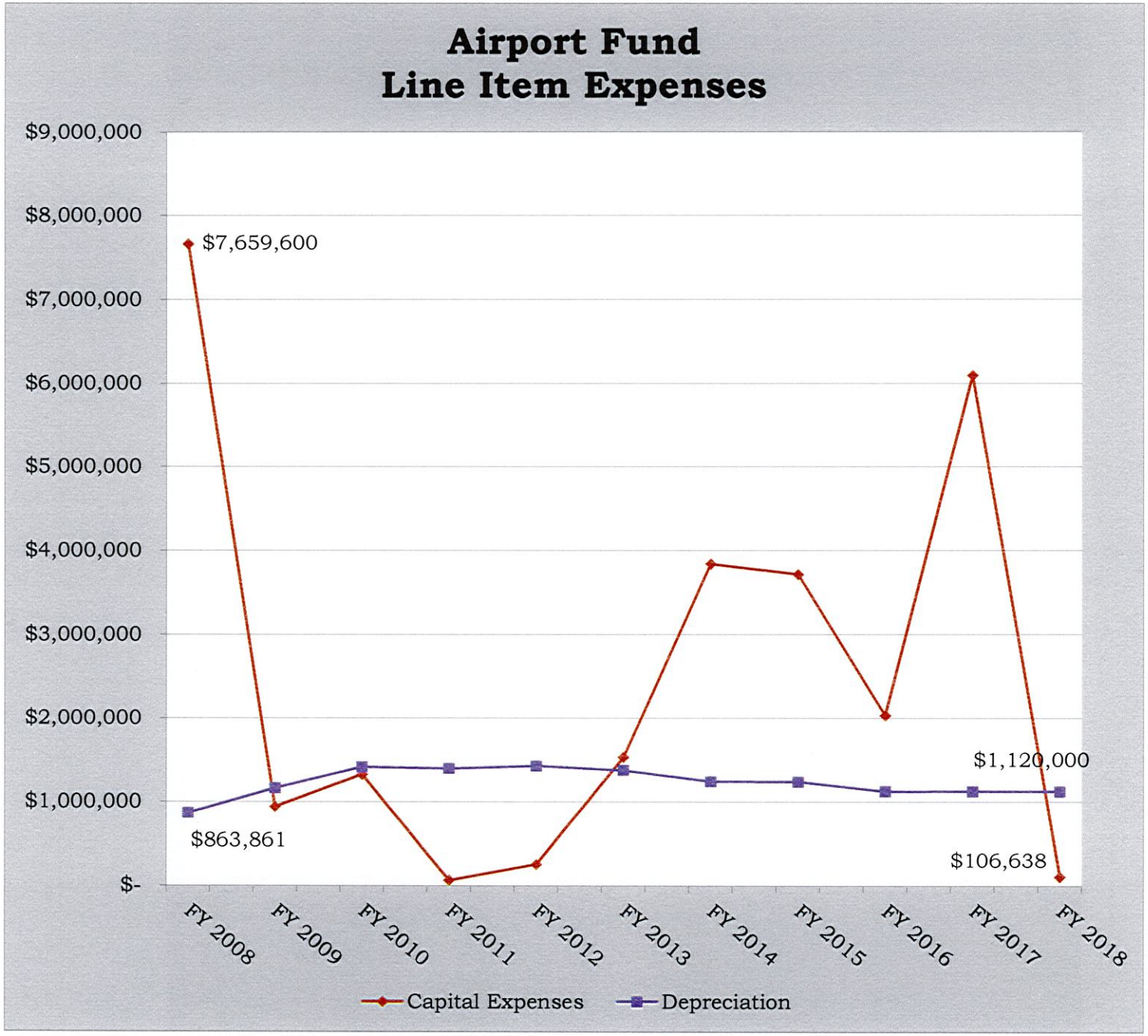

Airport Fund
Full-Time Equivalent (FTE) Employees
10.00
9.00
8.00
7.00
6.00
5.00
4.00
3.00
2.00
6.75
8.55
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Airport Full-Time Equivalent Employees

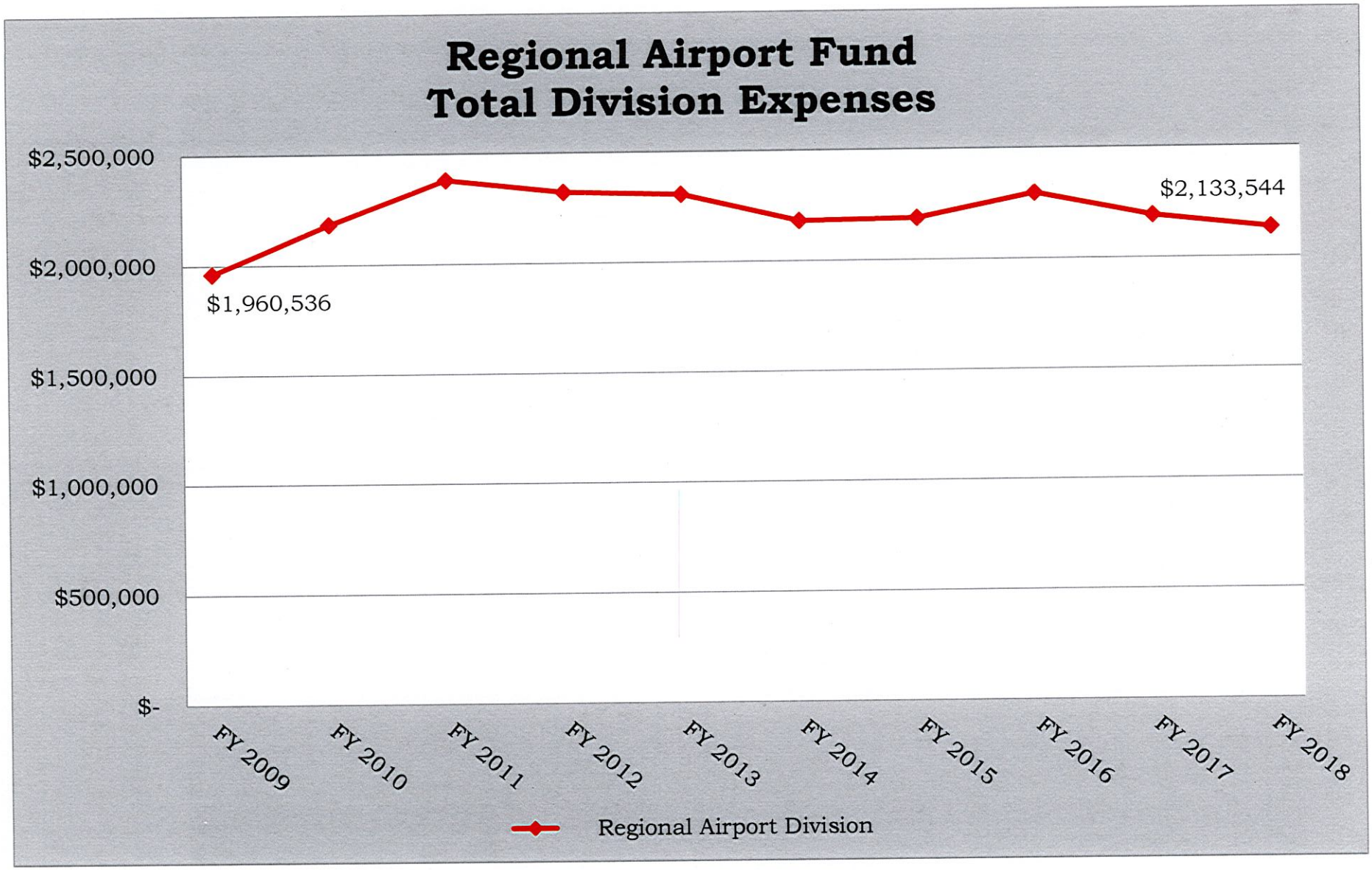

Airport Fund
Line Item Expenses
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$323,283
$264,170
$149,372
$83,737
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

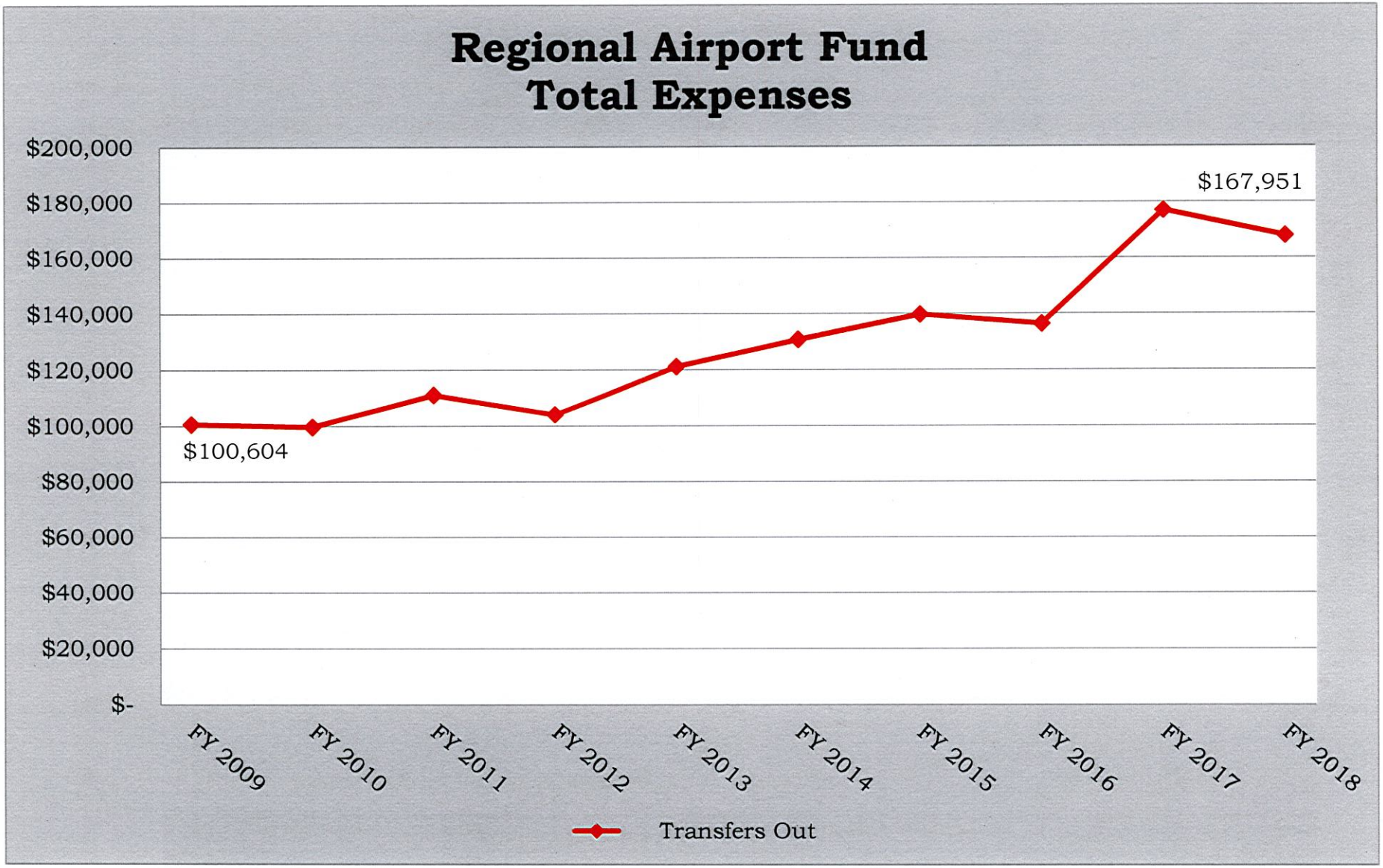

Airport Fund
Line Item Expenditures
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$42,368
$66,600
$18,540
$15,597
$19,500
$10,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Fuel
Travel & Dues


Airport Fund
Line Item Expenditures
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$271,240
$206,290
$179,000
$122,333
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Repairs & Contracts


Airport Fund
Line Item Expenditures
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$97,603
$167,951
$59,499
$32,426
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases
Transfer to General Fund


Airport Fund
Line Item Expenses
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$7,659,600
$863,861
$1,120,000
$106,638
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital Expenses
Depreciation


Regional Airport Fund
Total Division Expenses
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$1,960,536
$2,133,544
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Regional Airport Division


Regional Airport Fund
Total Expenses
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$100,604
$167,951
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

AIRPORT FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Airport Fund accounts for the operation and maintenance of the Joplin Regional Airport. The airport serves the commercial, military, cargo, general aviation and corporate aviation needs of southwestern Missouri. The Joplin Regional Airport is a full service airport offering two flights per day by American Airlines to the Dallas-Fort Worth (DFW) Airport. In 2016, there were 28,528 enplanements at the Joplin airport.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Enplanements	15,731	7,968	3,794	3,769	23,919	24,373	23,098	25,630	27,574	28,528
Deplanements	14,573	4,633	3,988	4,024	23,496	24,425	23,190	26,415	28,802	29,553

Notable Budget Items:

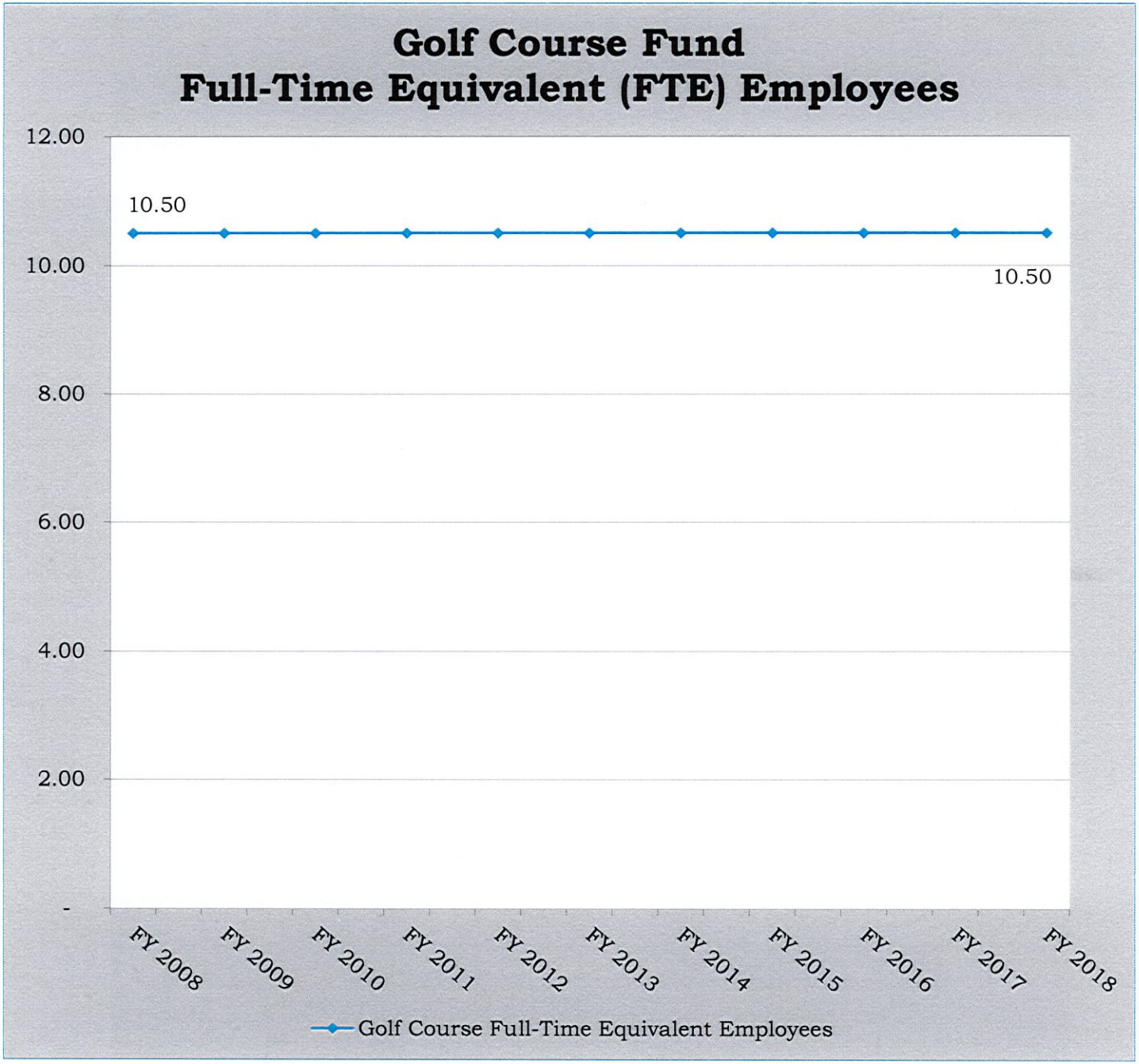
Operations:

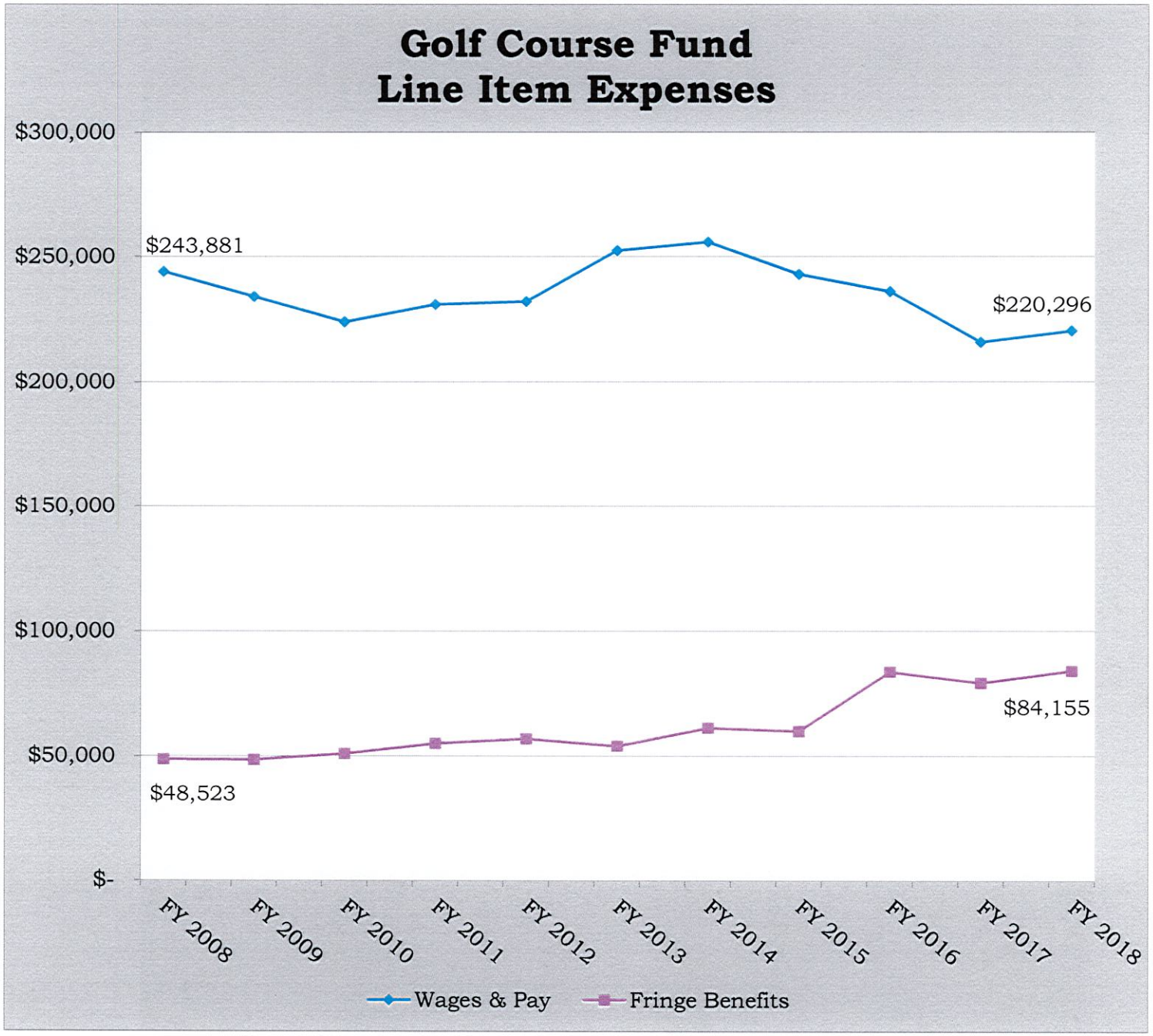
- $25,000 In Marketing/Public Relations-Increase of $10,000 for Marketing due to elimination of Air Service Grant

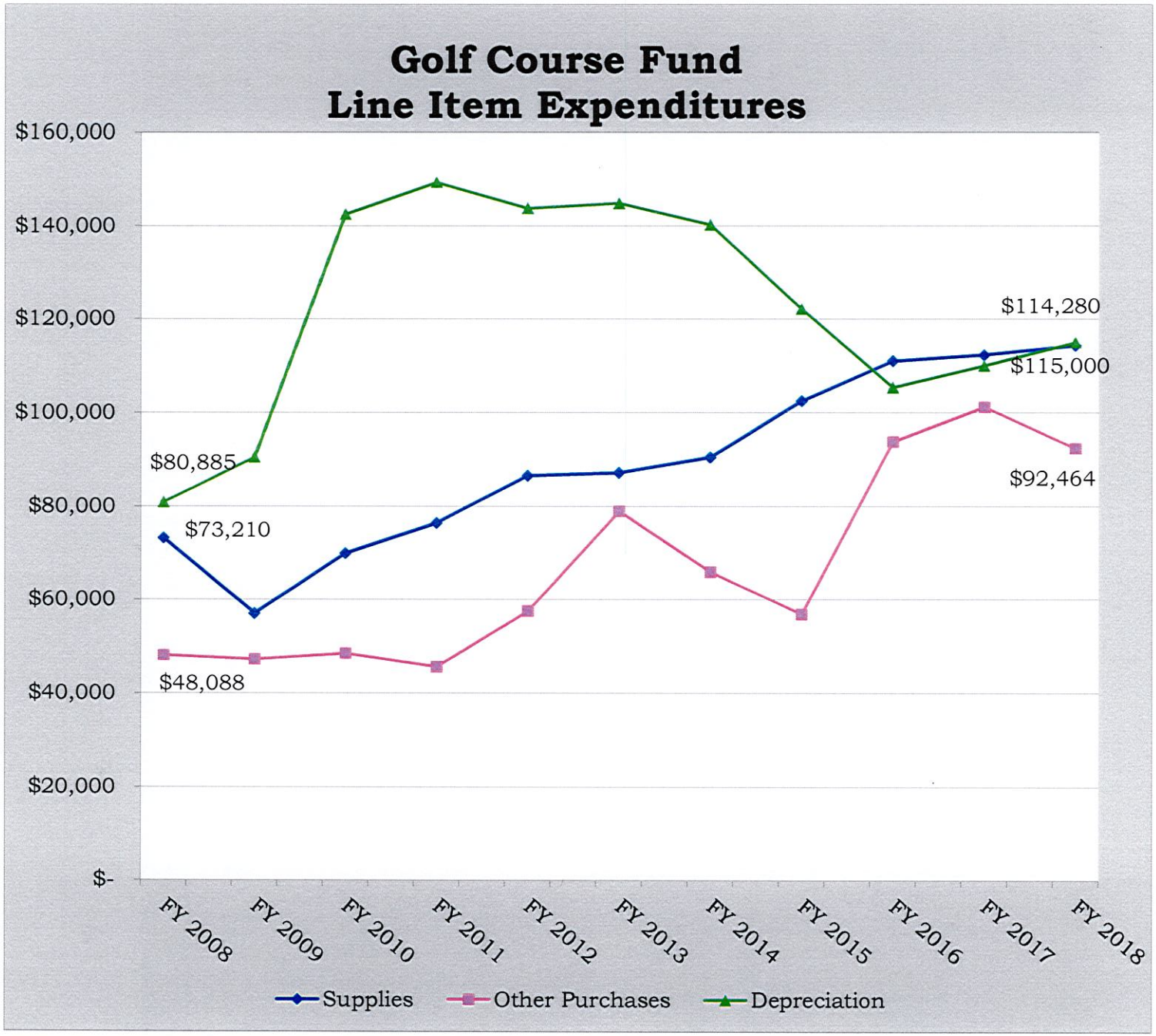
Capital Items:

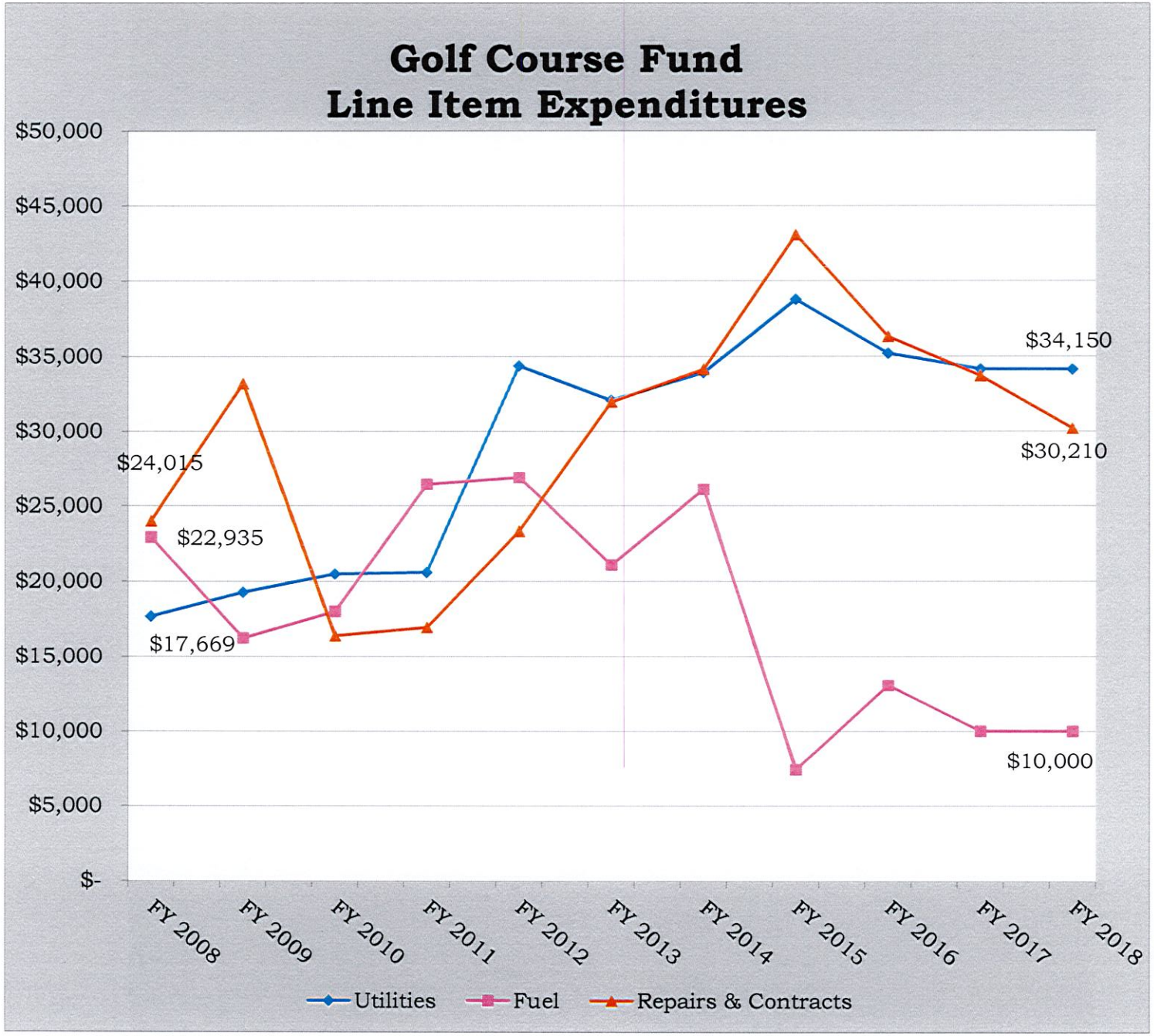
- $15,000 Replacement Air Handler Control in Main Terminal Area
- $18,000 New Hold Room Seating

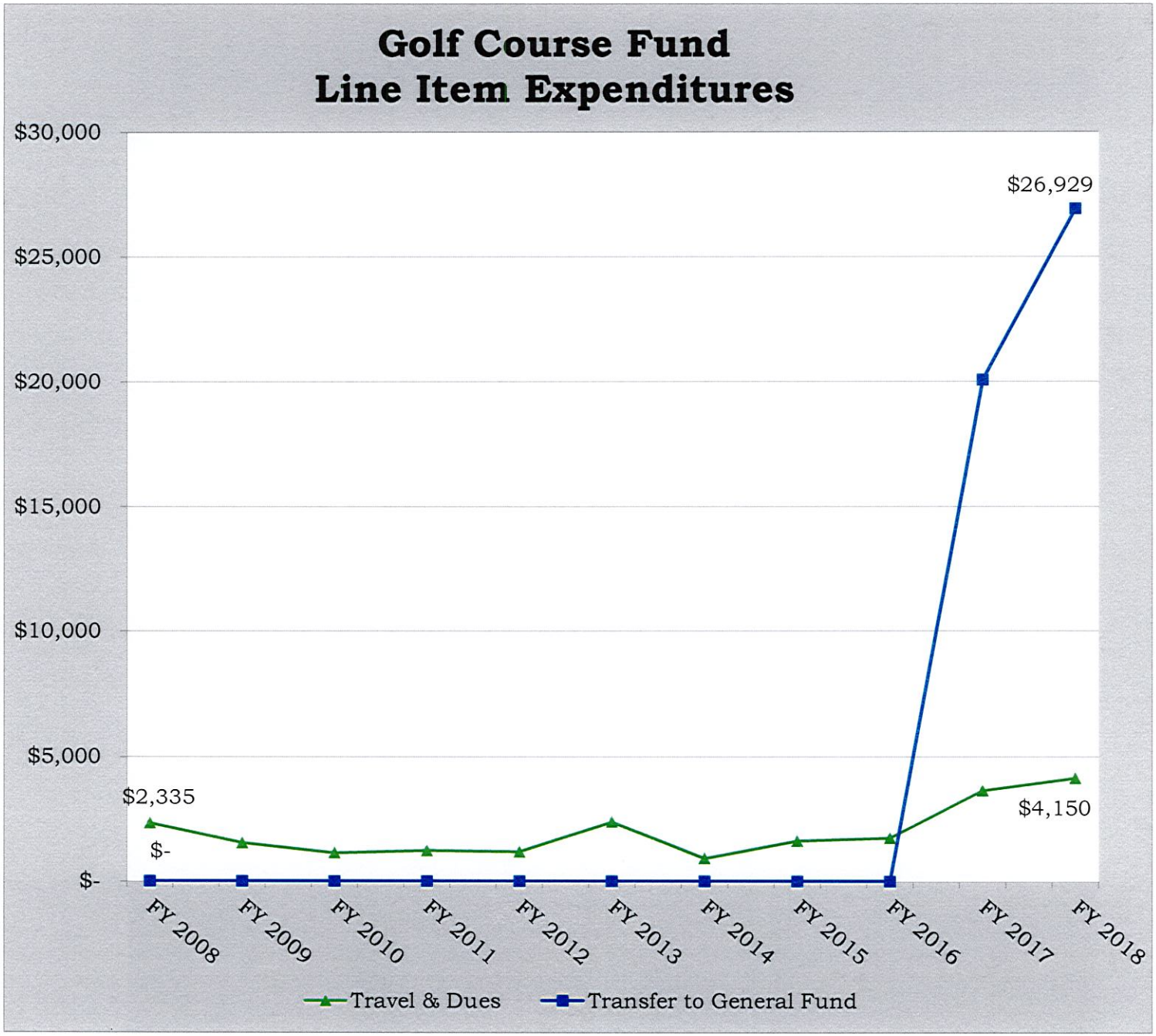
- $45,000 Entrance Road LED Lighting Conversion
- $5,000 Replacement Freeze-Proof Hydrant Waterline in T-Hangar Area
- $5,000 New 18' Tandem Axel Trailer
- $13,538 New Paint Striper
- $5,100 5 Replacement Computers and 1 New Computer for Gasboy System

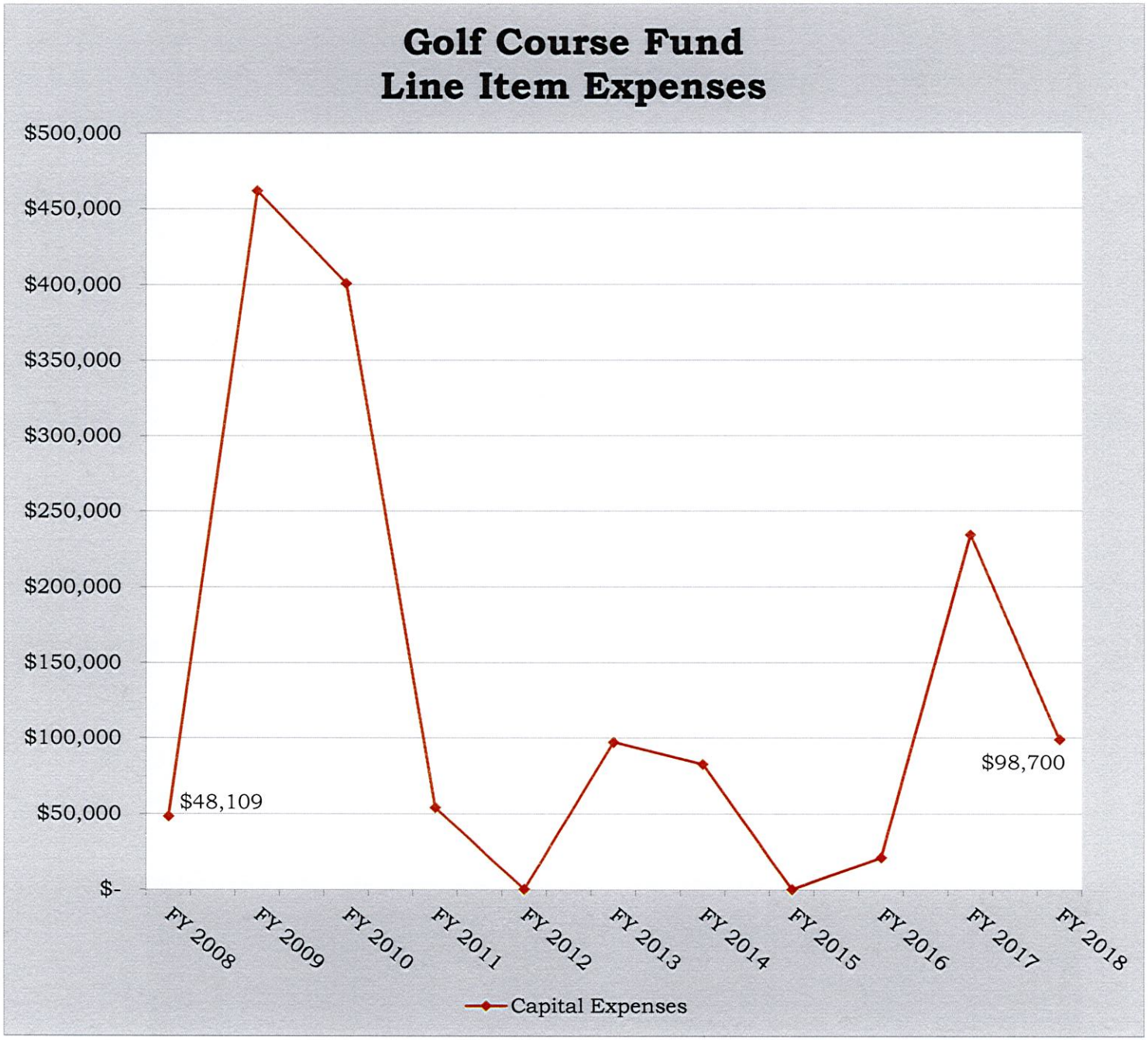

Golf Course Fund
Full-Time Equivalent (FTE) Employees
12.00
10.00
8.00
6.00
4.00
2.00
-
10.50
10.50
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Golf Course Full-Time Equivalent Employees

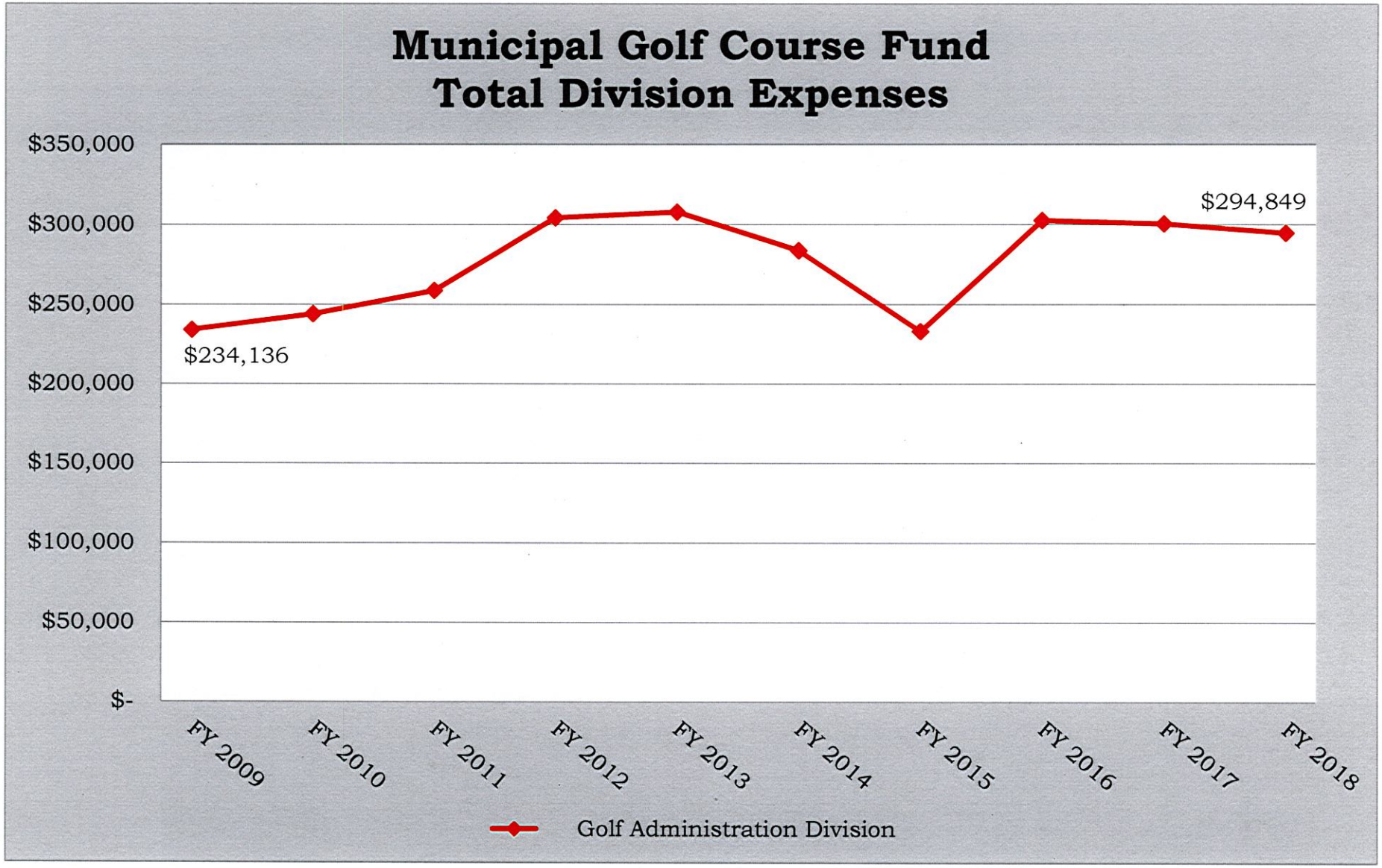

Golf Course Fund
Line Item Expenses
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$243,881
$220,296
$84,155
$48,523
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

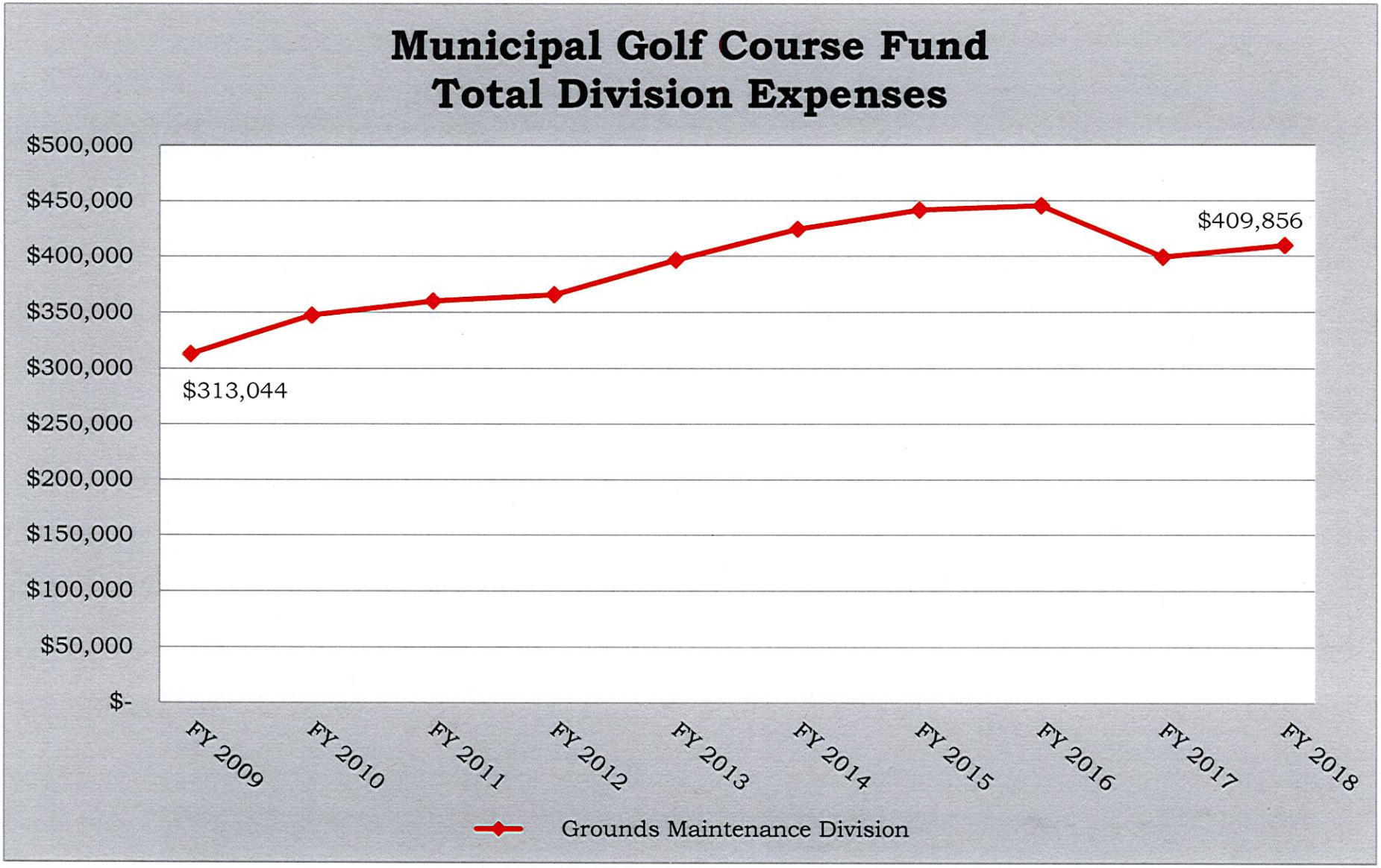

Golf Course Fund
Line Item Expenditures
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$114,280
$115,000
$80,885
$92,464
$73,210
$48,088
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Other Purchases
Depreciation


Golf Course Fund
Line Item Expenditures
$50,000
$45,000
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$34,150
$30,210
$24,015
$22,935
$17,669
$10,000
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Repairs & Contracts


Golf Course Fund
Line Item Expenditures
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$26,929
$2,335
$-
$4,150
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Travel & Dues
Transfer to General Fund


Golf Course Fund
Line Item Expenses
$500,000
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$48,109
$98,700
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital Expenses


Municipal Golf Course Fund
Total Division Expenses
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$234,136
$294,849
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Golf Administration Division


Municipal Golf Course Fund
Total Division Expenses
$500,000
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$313,044
$409,856
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Grounds Maintenance Division

GOLF COURSE FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Golf Course fund accounts for the operation and maintenance of the municipal golf course. Golf Administration and Grounds Maintenance are the divisions in the golf fund. Schifferdecker Golf Course is Joplin's only public 18-hole course. Located on historic Route 66 at Seventh Street and Schifferdecker Road, the par 71 course is open year-round. In 2016, there were 21,848 rounds of golf played at Schifferdecker Golf Course.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Rounds of golf played	20,615	23,969	27,335	24,036	23,558	25,687	20,599	21,496	16,904	21,848

Notable Budget Items:

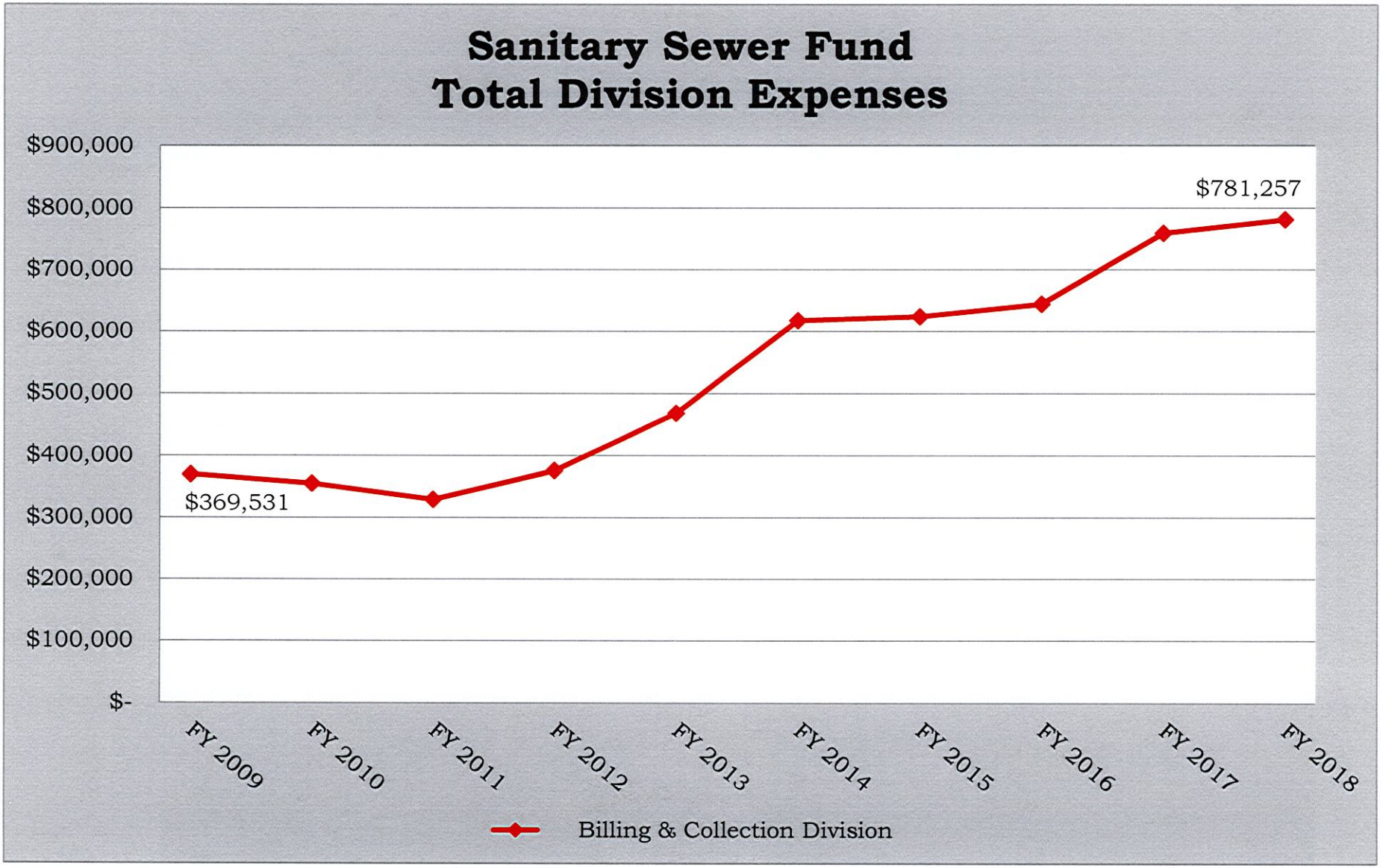
Operations:

- $600,000 Subsidy from General Fund Reserves to fund the negative Unrestricted Net Assets
- In Golf Administration, changed 1 Seasonal Cashier title to Seasonal Lead Cashier (no budget impact)

Capital Items:

- $32,000 Administration-Replacement Golf Carts (10)

- $10,000 Grounds-New Core Processor Attachment
- $30,000 Grounds-Replacement Utility Vehicles (2) and New Utility Vehicle
- $26,700 Grounds-Mower Lease Payment (Year 3 of 5)


Sanitary Sewer Fund
Total Division Expenses
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$369,531
$781,257
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Billing & Collection Division

SEWER FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Sewer Fund accounts for the City's sewer treatment and maintenance functions. Billing & Collection is the finance division in the Sewer Fund. Following notification by the water company, the City took the sewer and trash billing over in 2013.

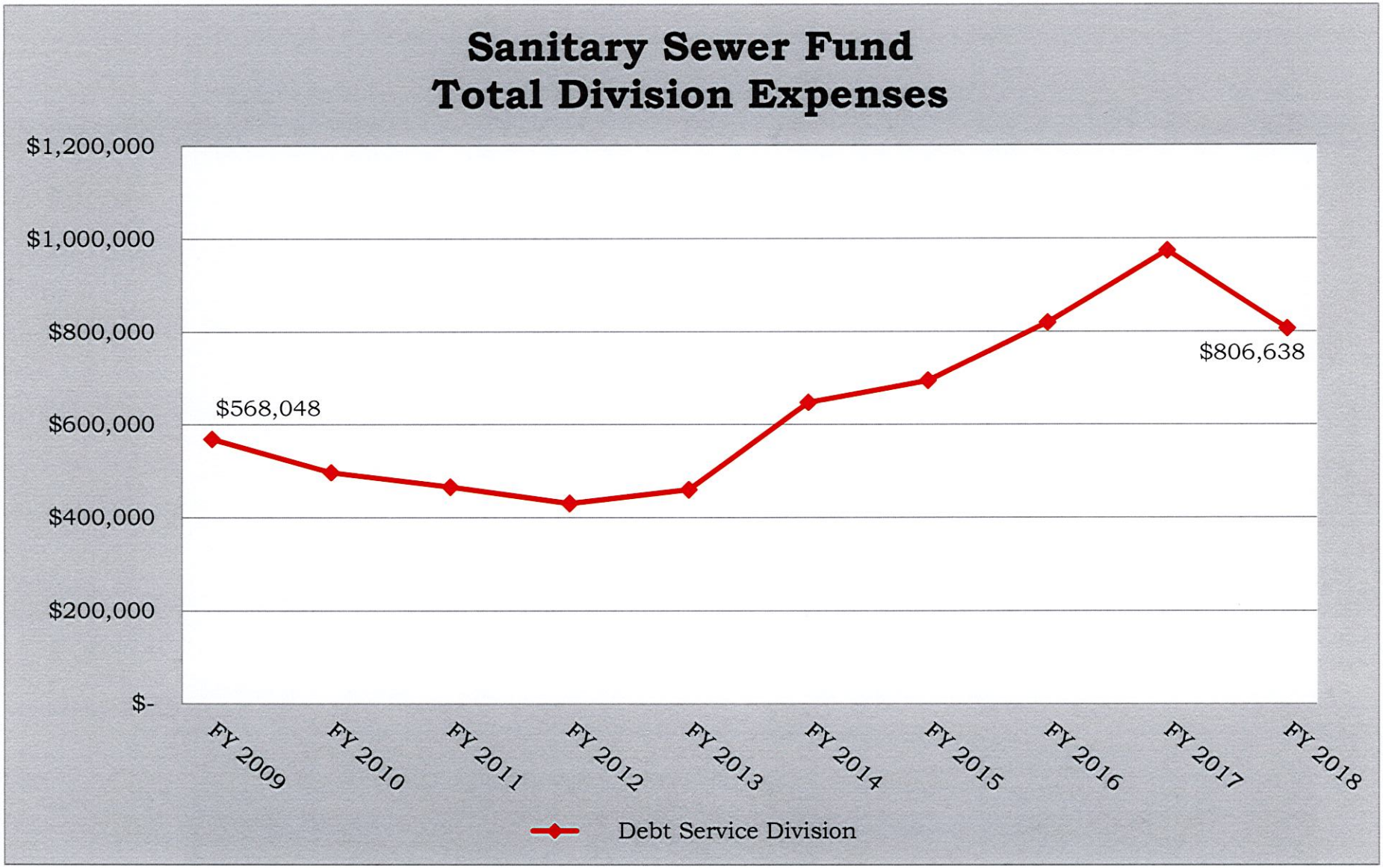
Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Number of Sewer Customers	21,596	21,741	21,421	21,339	18,392	19,826	17,153	19,739	21,755	23,224
City Cost Per Bill	N/A	N/A	N/A	N/A	N/A	N/A	$2.45	$2.60	$2.50	$2.75

Notable Budget Items:

Capital Items:

- $2,550 3 Replacement Computers


Sanitary Sewer Fund
Total Division Expenses
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$568,048
$806,638
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Debt Service Division

SEWER FUND

FY 2018 BUDGET HIGHLIGHTS

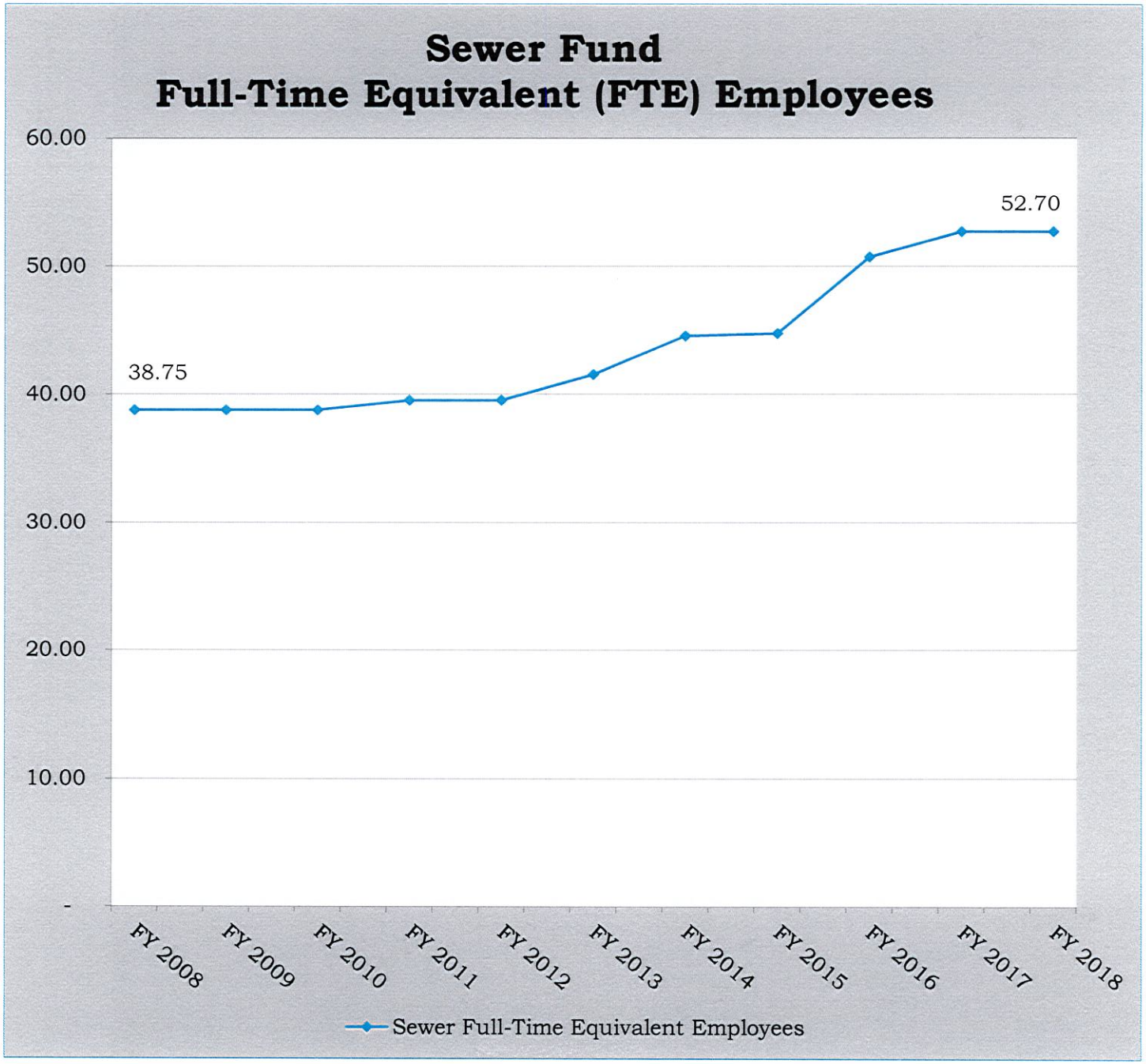
Department Summary:

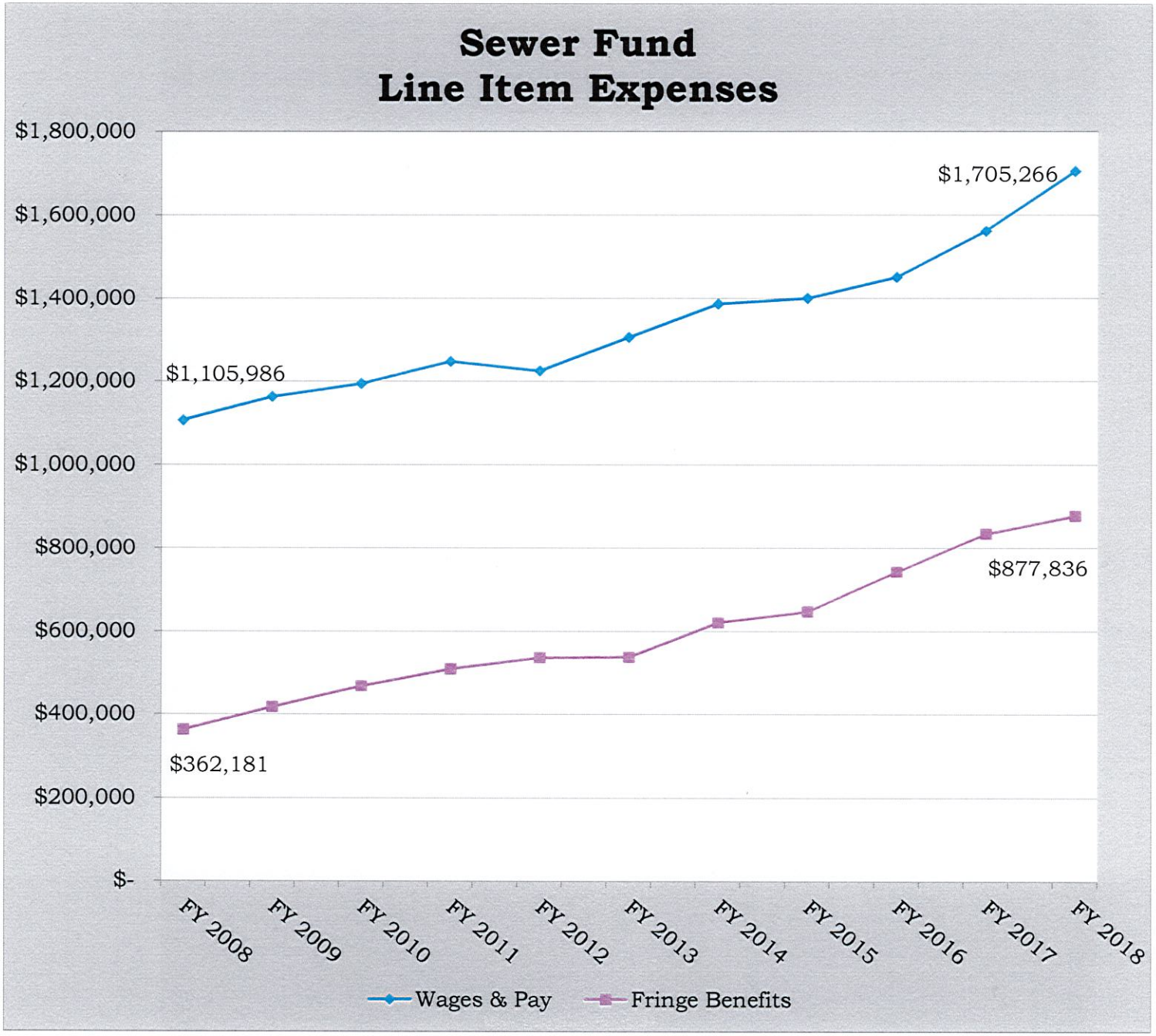
The Sewer Fund accounts for the City's sewer treatment and maintenance functions. Debt Service accounts for the interest and fee payments related to the sewer revenue bonds issued over the past several years for the upgrades made at Turkey Creek and Shoal Creek Treatment Plants. The principal payments in the sewer fund are accounted for on the balance sheet, but they are notated in the budget.

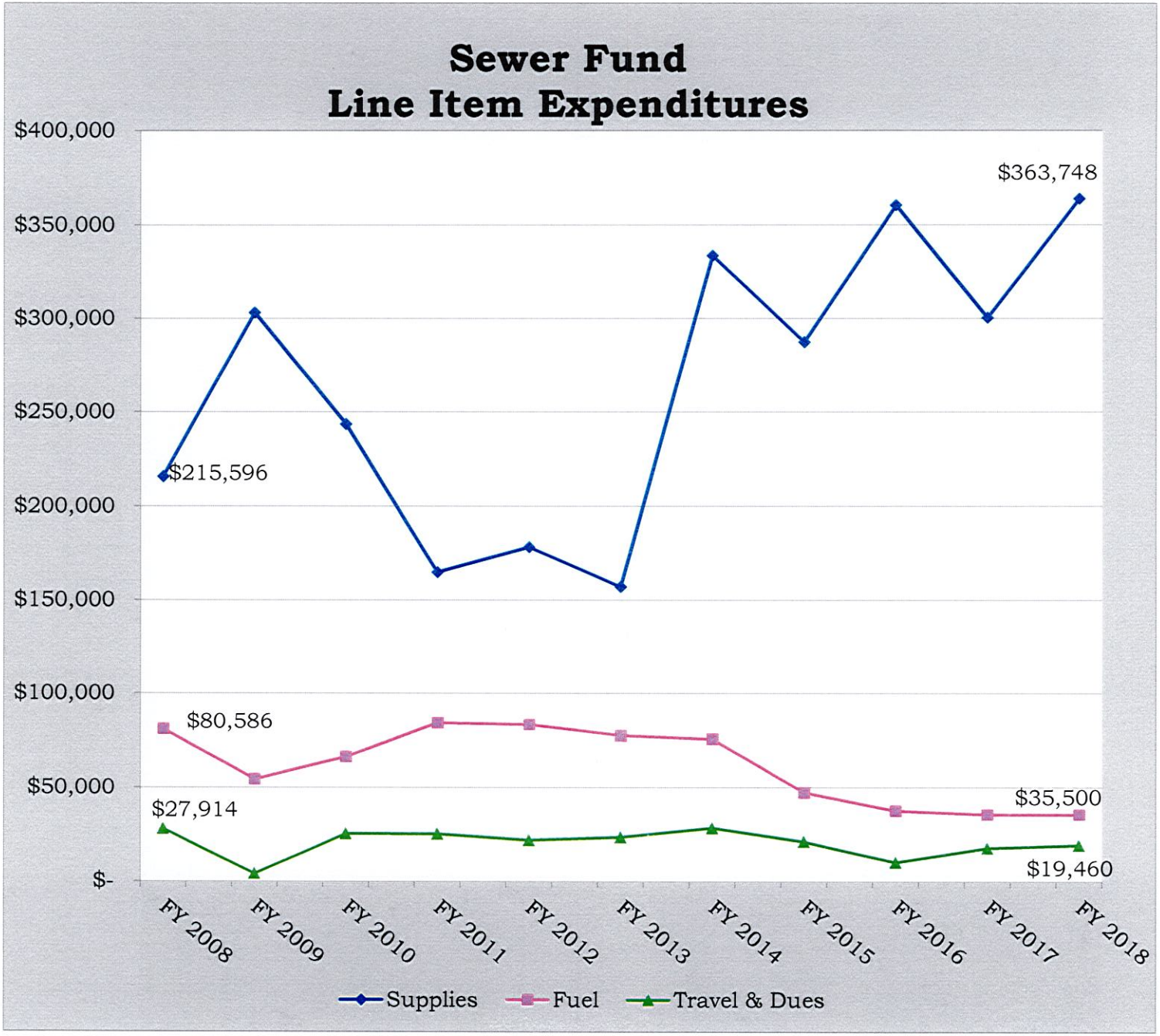
Notable Budget Items:

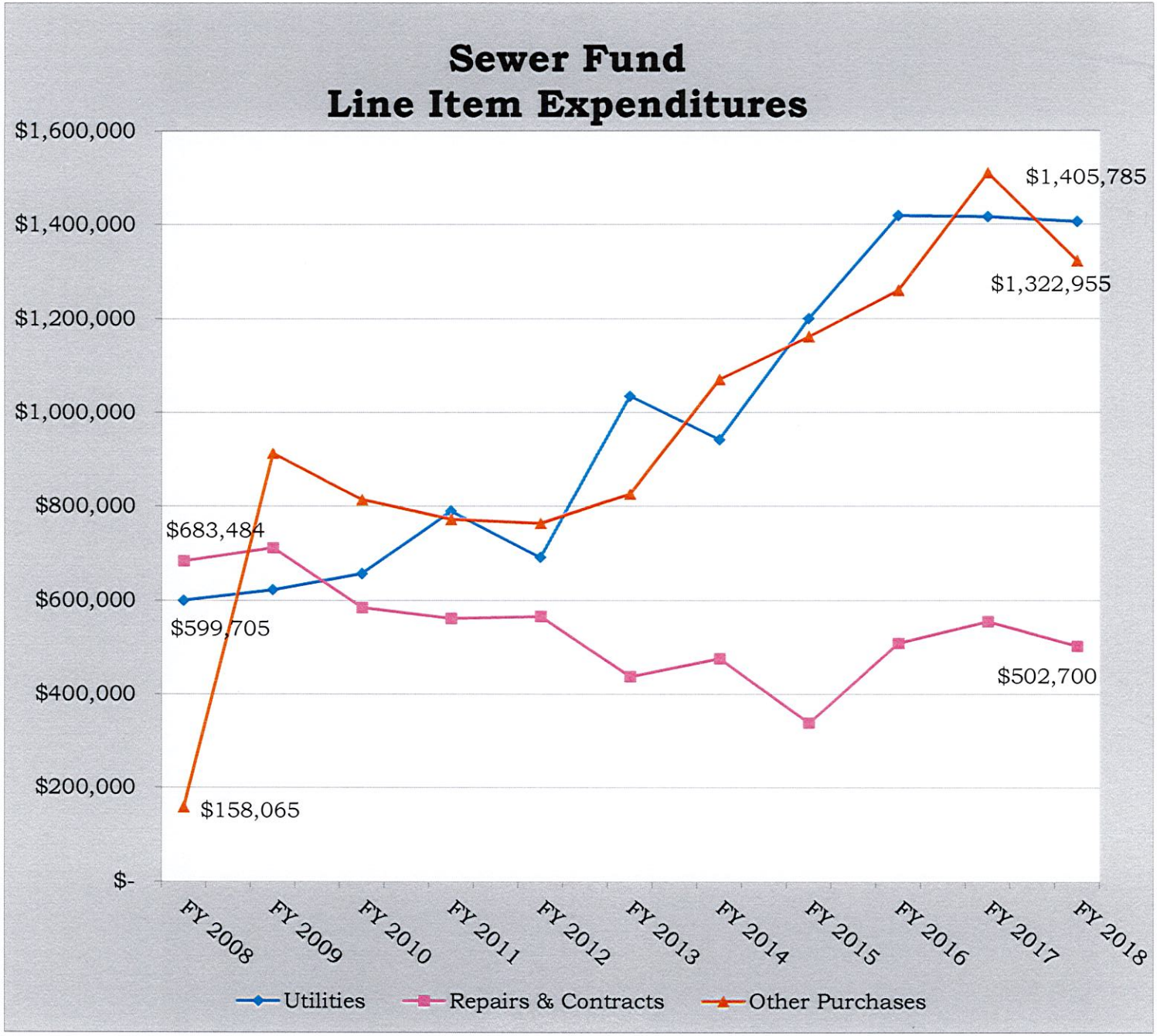
Capital Items:

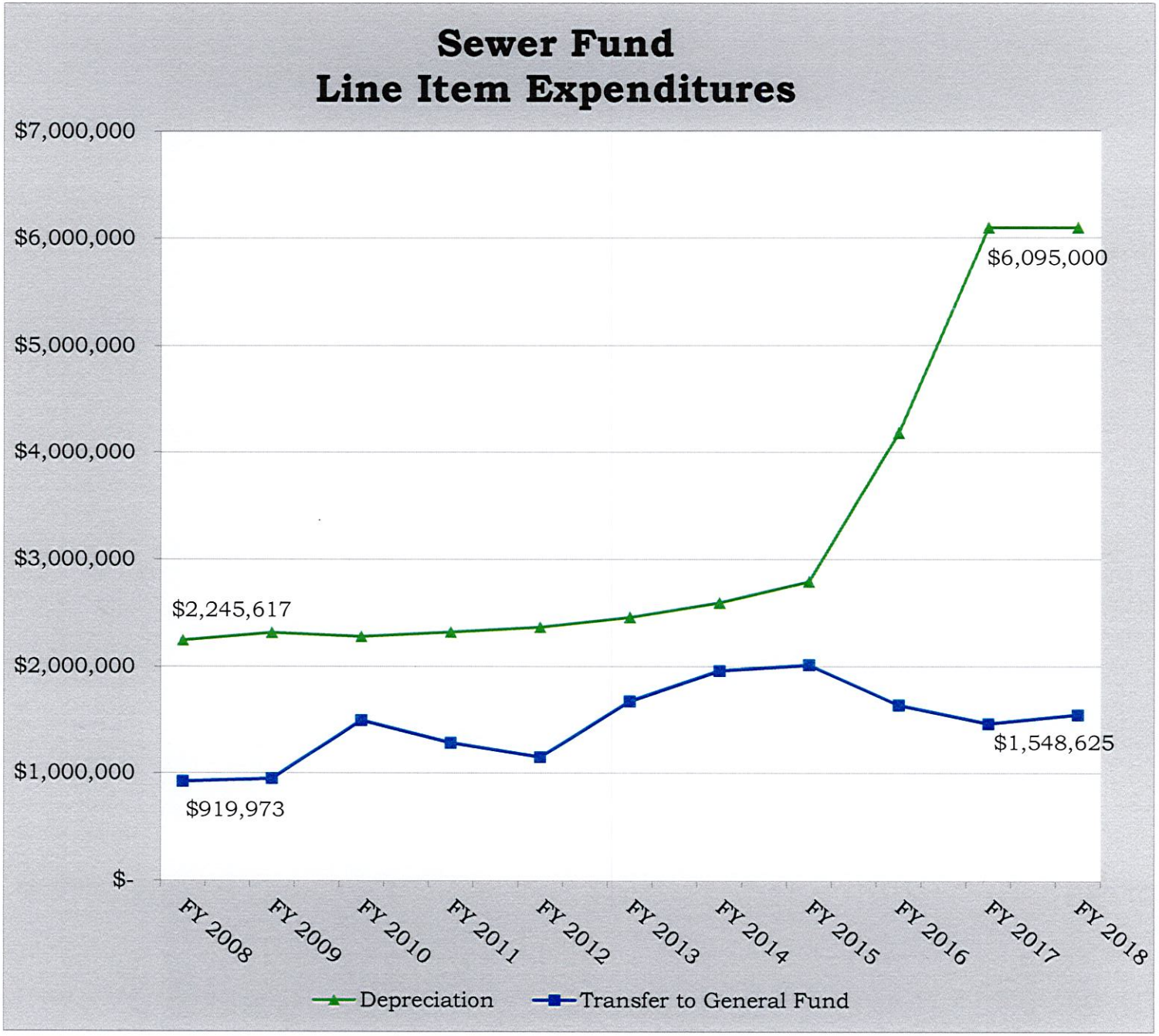
- $67,299 2010 Bond Issue-Interest Expense
- $384,024 2011 Bond Issue-Interest Expense
- $14,682 2009 Silver Creek Bond Issue-Interest Expense
- $40,250 2014 Bond Issue-Interest Expense

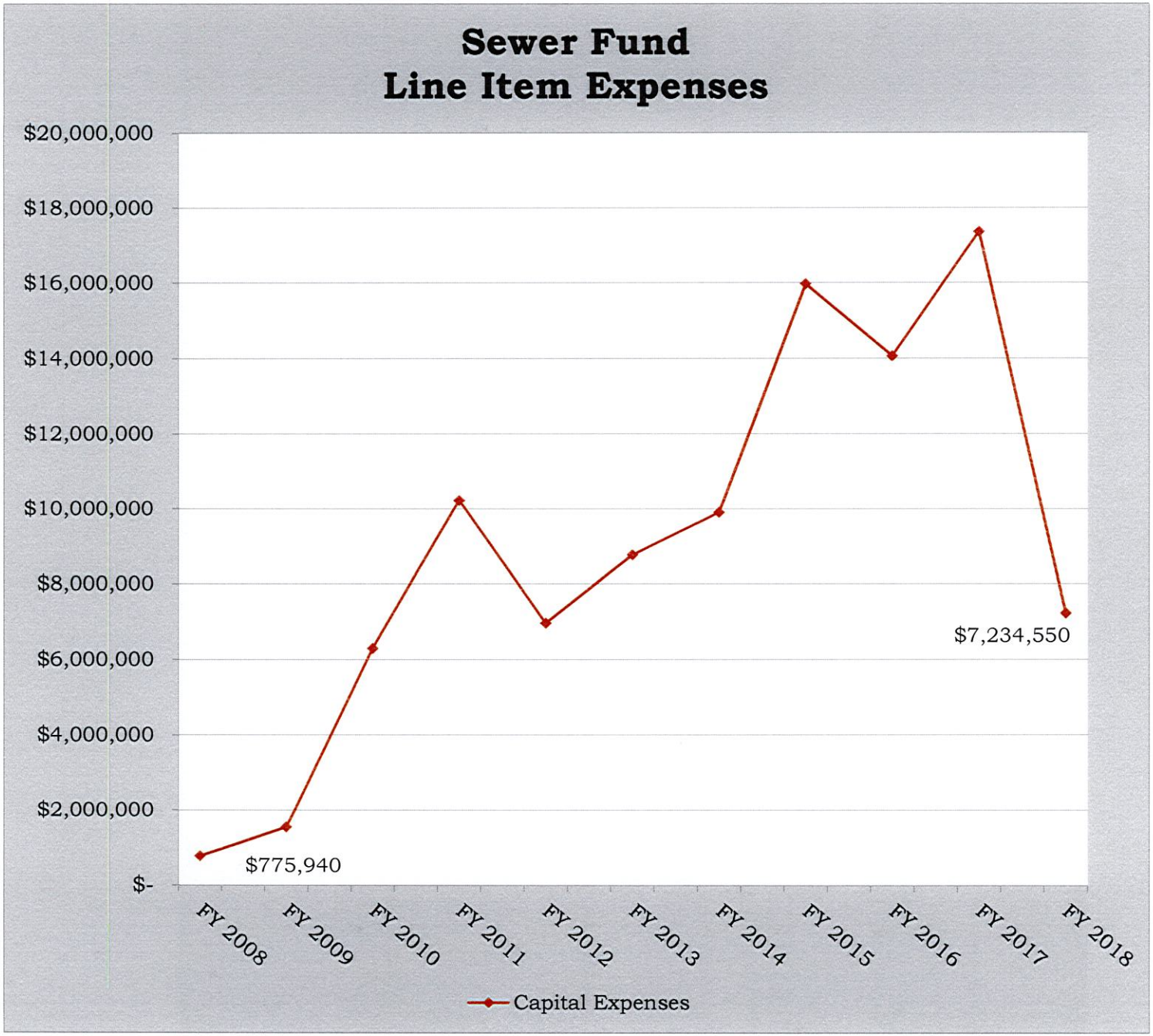

Sewer Fund
Full-Time Equivalent (FTE) Employees
60.00
50.00
40.00
30.00
20.00
10.00
-
38.75
52.70
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Sewer Full-Time Equivalent Employees

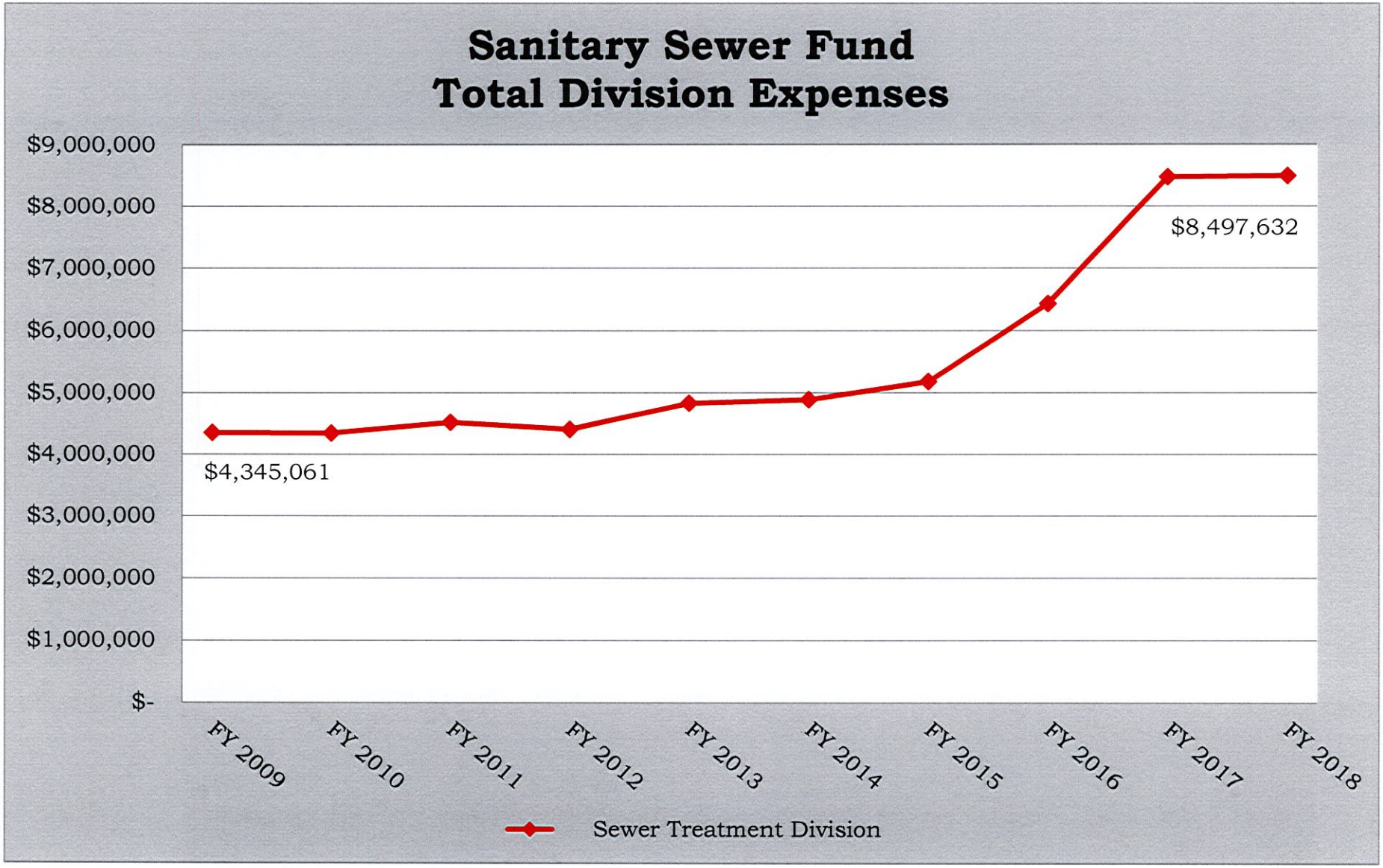

Sewer Fund
Line Item Expenses
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,705,266
$1,105,986
$877,836
$362,181
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

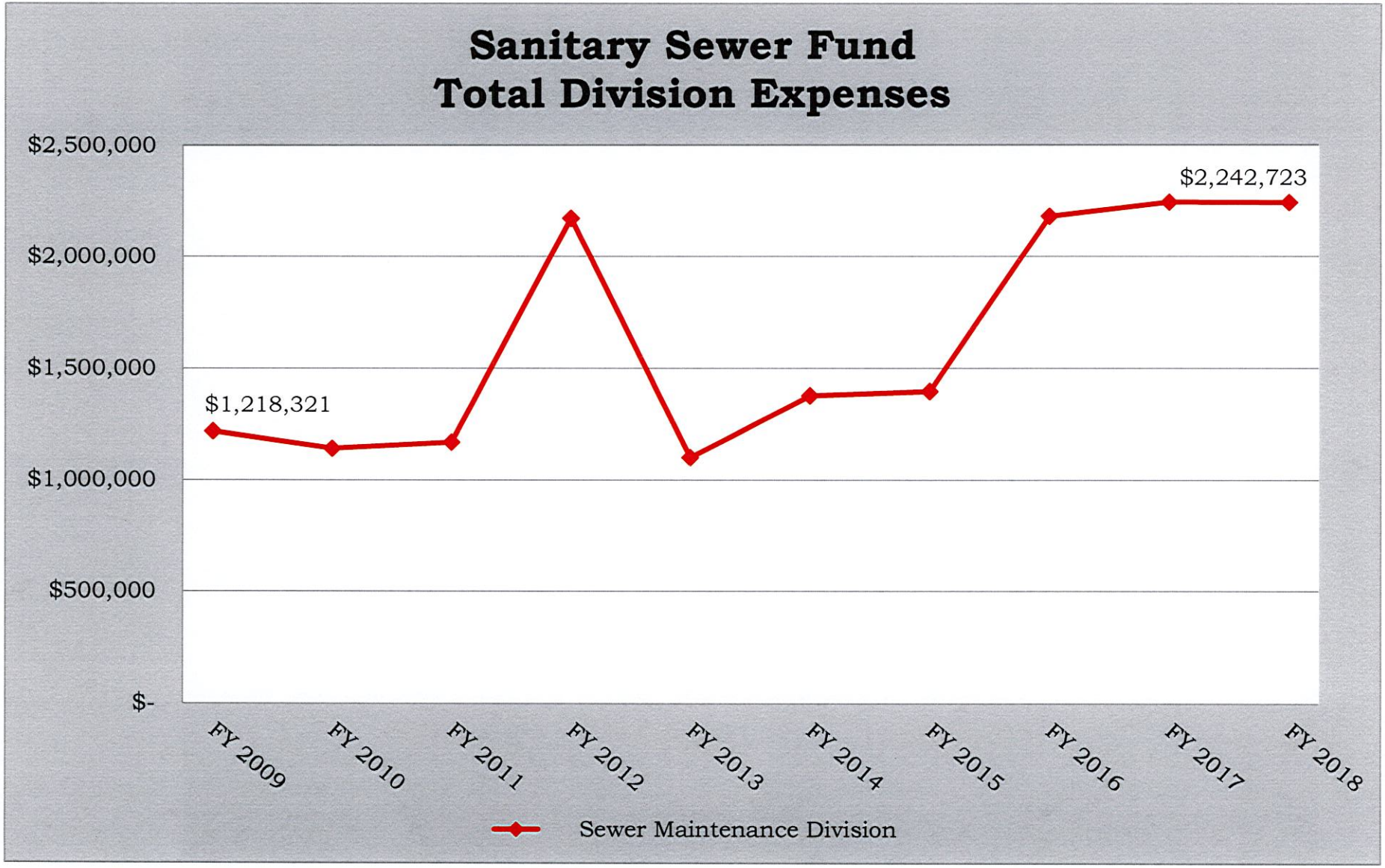

Sewer Fund
Line Item Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$215,596
$363,748
$80,586
$35,500
$27,914
$19,460
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Fuel
Travel & Dues

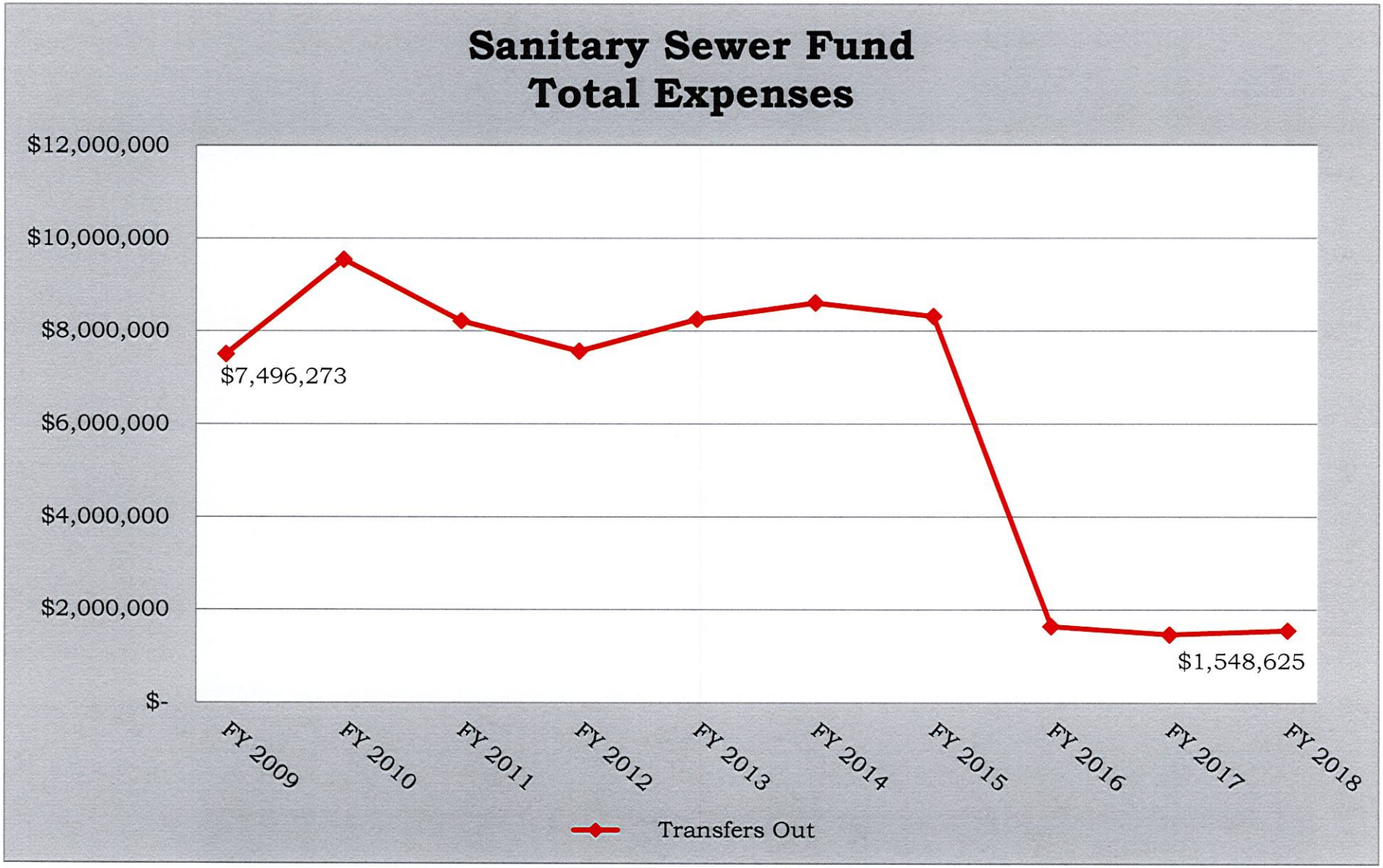

Sewer Fund
Line Item Expenditures
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,405,785
$1,322,955
$683,484
$599,705
$502,700
$158,065
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Repairs & Contracts
Other Purchases


Sewer Fund
Line Item Expenditures
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$6,095,000
$2,245,617
$1,548,625
$919,973
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Depreciation
Transfer to General Fund


Sewer Fund
Line Item Expenses
$20,000,000
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
$775,940
$7,234,550
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital Expenses


Sanitary Sewer Fund
Total Division Expenses
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$4,345,061
$8,497,632
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Sewer Treatment Division


Sanitary Sewer Fund
Total Division Expenses
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$1,218,321
$2,242,723
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Sewer Maintenance Division


Sanitary Sewer Fund
Total Expenses
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
$7,496,273
$1,548,625
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

SANITARY SEWER FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

Sanitary Sewer handles the operation and maintenance of the sewer collection and treatment system. Sewer Treatment and Sewer Maintenance are the public work's divisions in the sewer fund. The City has two (2) sewer treatment plants, Shoal Creek and Turkey Creek. The treatment plants have the capacity to treat 21.5 million gallons per day. There are 425 miles of sanitary sewer lines and 7,866 manholes in the City.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Avg Daily Sewage Treatment	9,549	16,400	13,500	13,000	13,013	11,357	13,982	12,127	13,600	12,377
Sewers in miles	380	387	387	482	350	375	412	412	420	425
Sewer manholes	6,936	7,096	6,174	7,250	6,576	7,000	7,680	7,680	7,816	7,866

Notable Budget Items:

Operations:

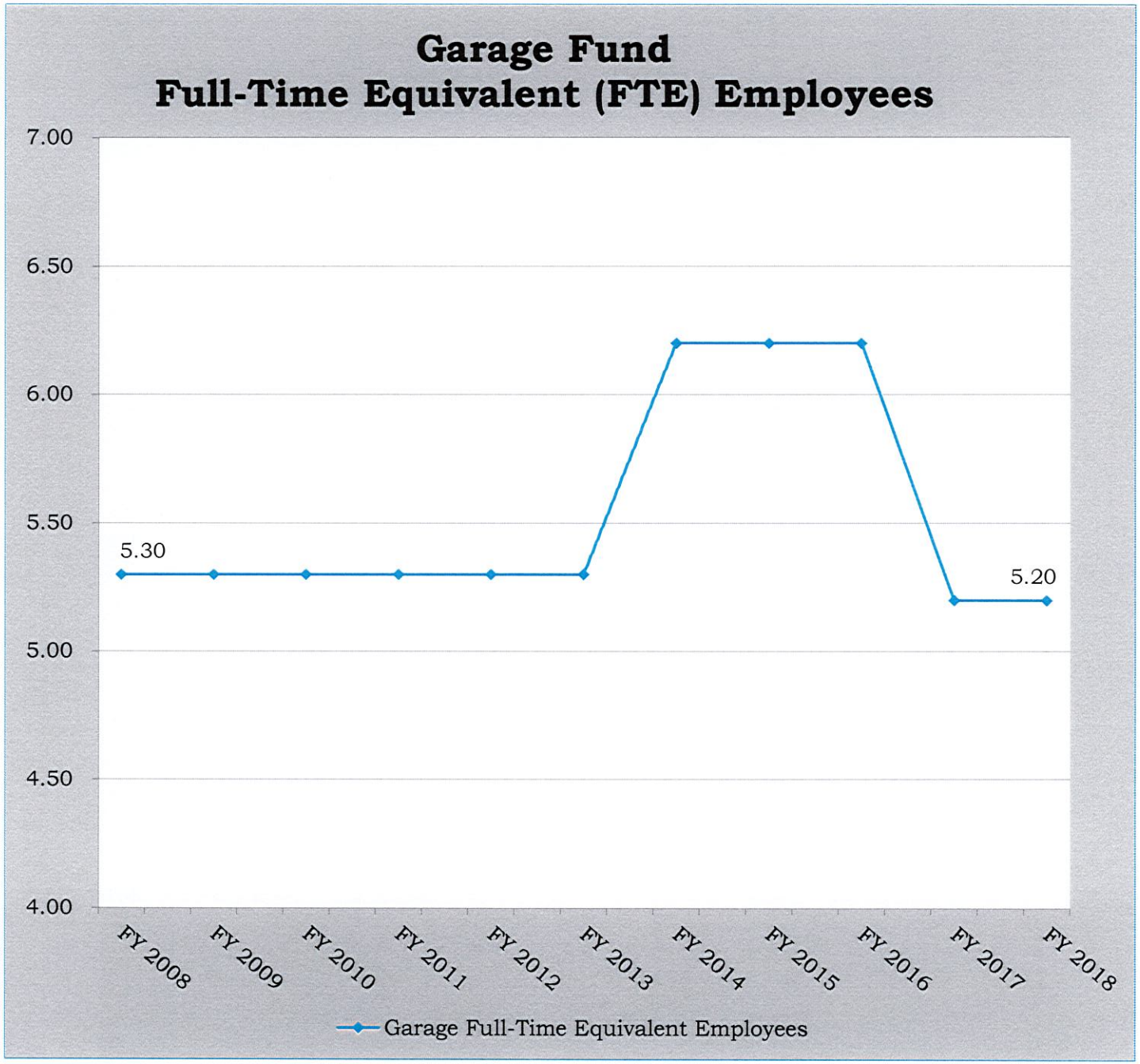
- $1,050 Sewer Treatment: In Small Office Furnishings-Replacement Office and Lab Chairs
- $740 Sewer Treatment: In Small Office Furnishings-New Storage Shelves and File Cabinets

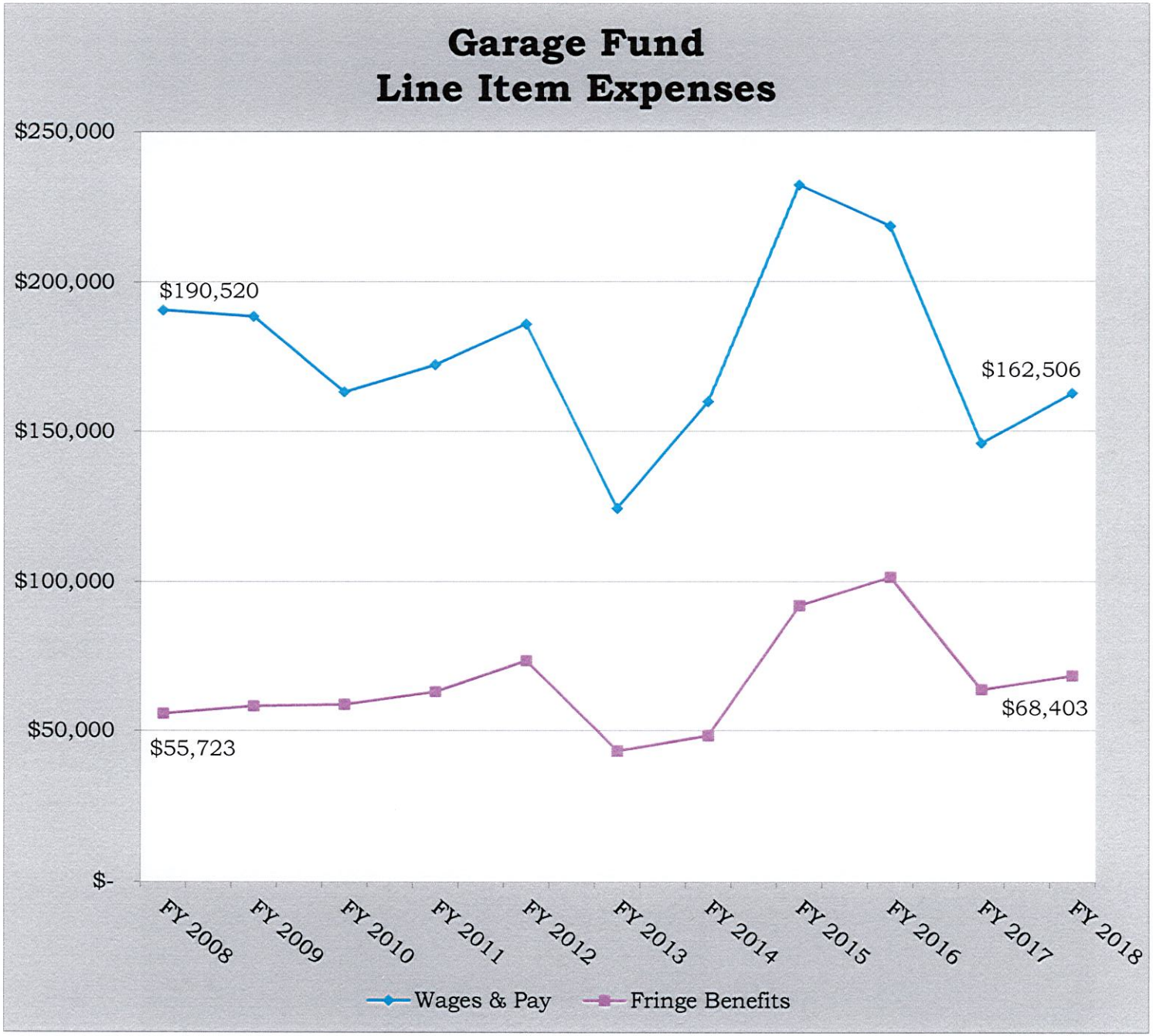
- $21,800 Sewer Treatment: In Safety Equipment-New Life Rings, Hooks, Rope, and Cabinets

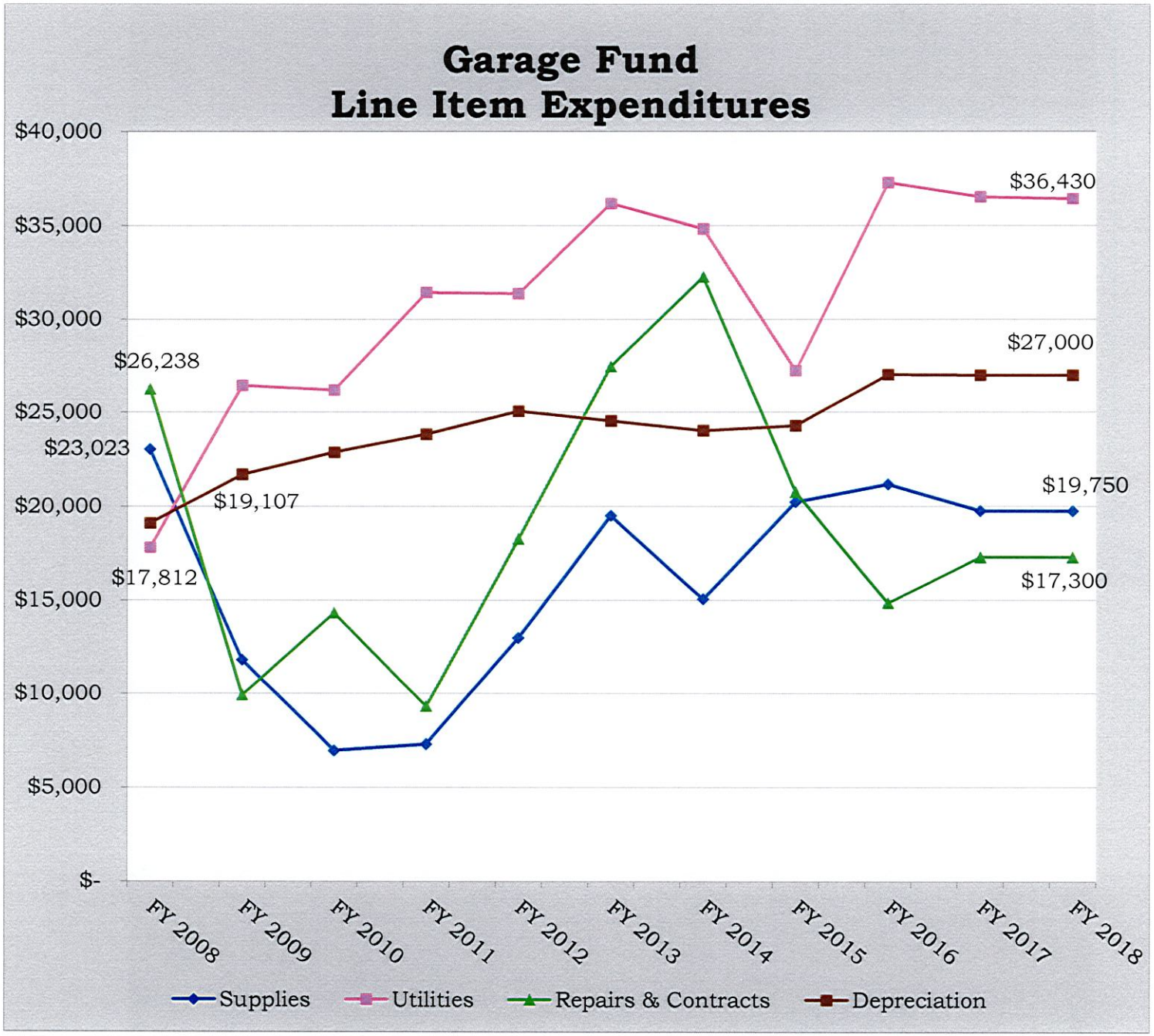
Capital Items:

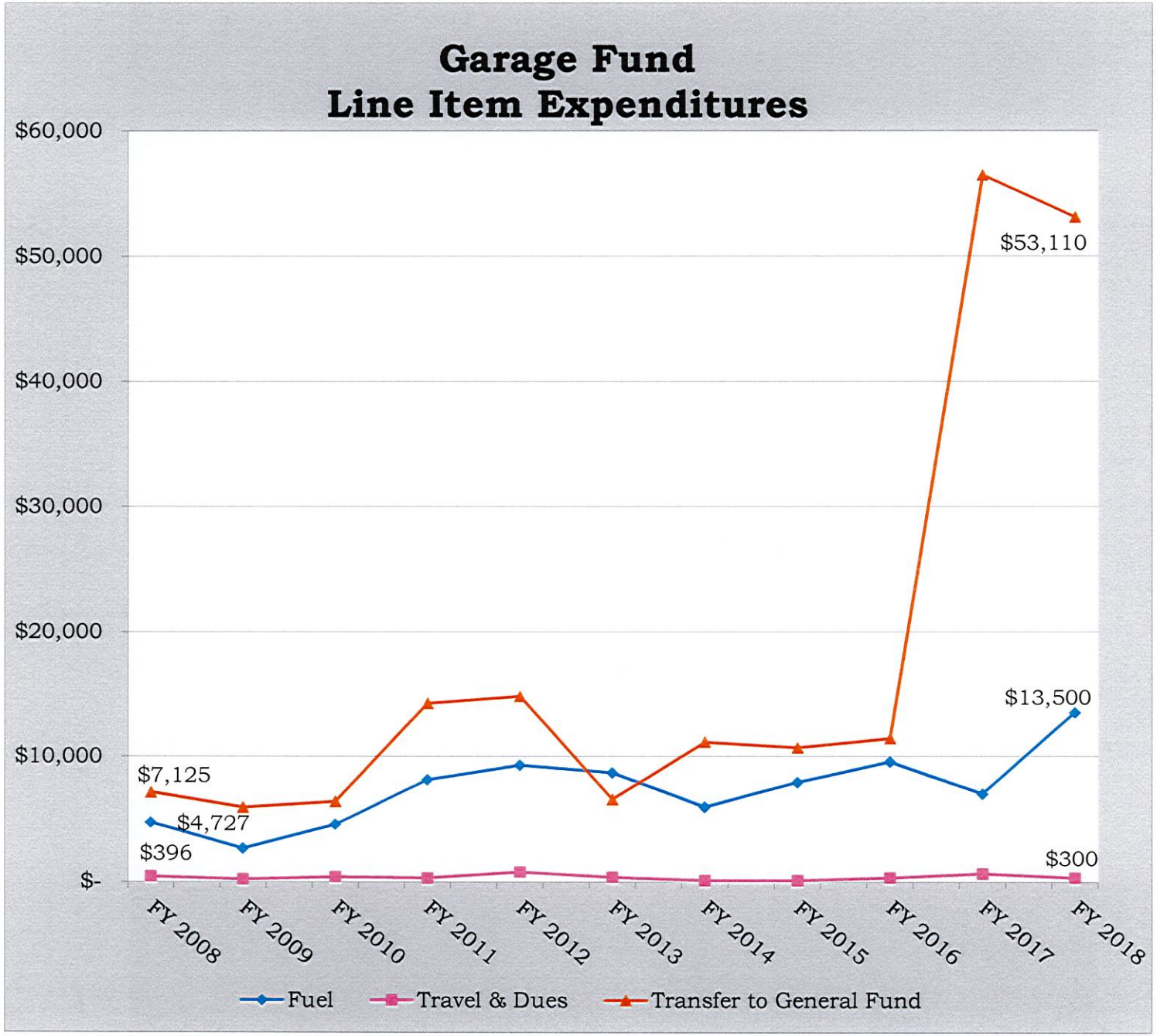
- $1,400,000 Sewer Treatment-Tin Cup Lift Station Rehabilitation
- $1,500,000 Sewer Treatment-Replacement Screw Pump at Turkey Creek
- $315,000 Sewer Treatment-Twin Equalization Basin Study & Rehabilitation
- $60,000 Sewer Treatment-Repair Roof at Turkey Creek Administrative Building
- $90,000 Sewer Treatment-Replacement Roof (2) at Turkey Creek
- $45,000 Sewer Treatment-Replacement Roof at Shoal Creek
- $6,000 Sewer Treatment-Wireless Lift Station Alarm System Control Panel
- $40,000 Sewer Treatment-Replacement Progressive Cavity Pump at Turkey Creek
- $6,000 Sewer Treatment-Replacement Lab Deionizer Water System at Turkey Creek
- $20,000 Sewer Treatment-Pre-Treatment and Field Reporting Software

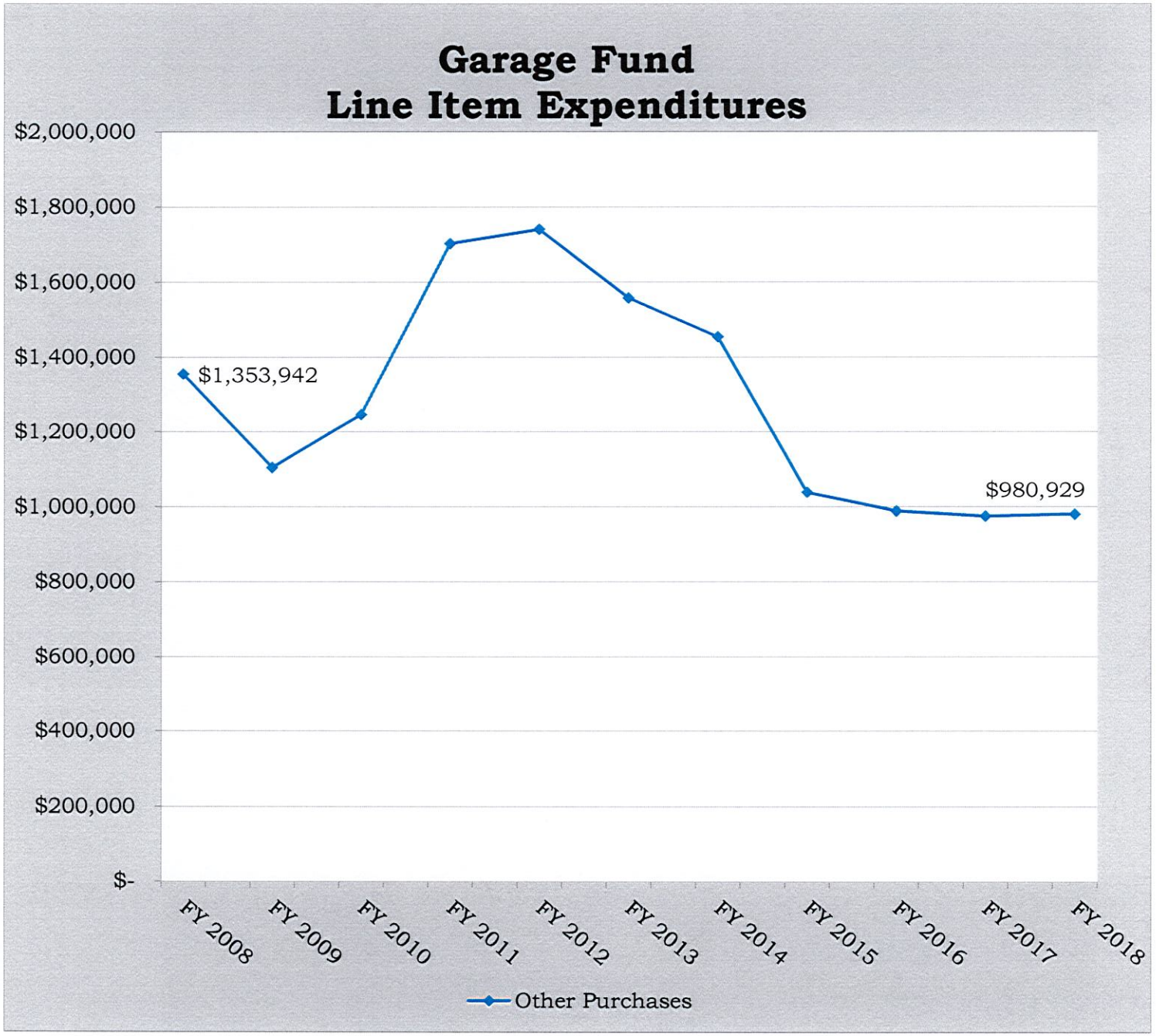
- $400,000 Sewer Maintenance-7th Street East Annexation Sewer Extension
- $1,750,000 Sewer Maintenance-I & I Rehabilitation
- $500,000 Sewer Maintenance-CDBG-DR Sewer Improvements
- $1,100,000 Sewer Maintenance-Parallel Lines from Filmore Bridge to Gravity Line

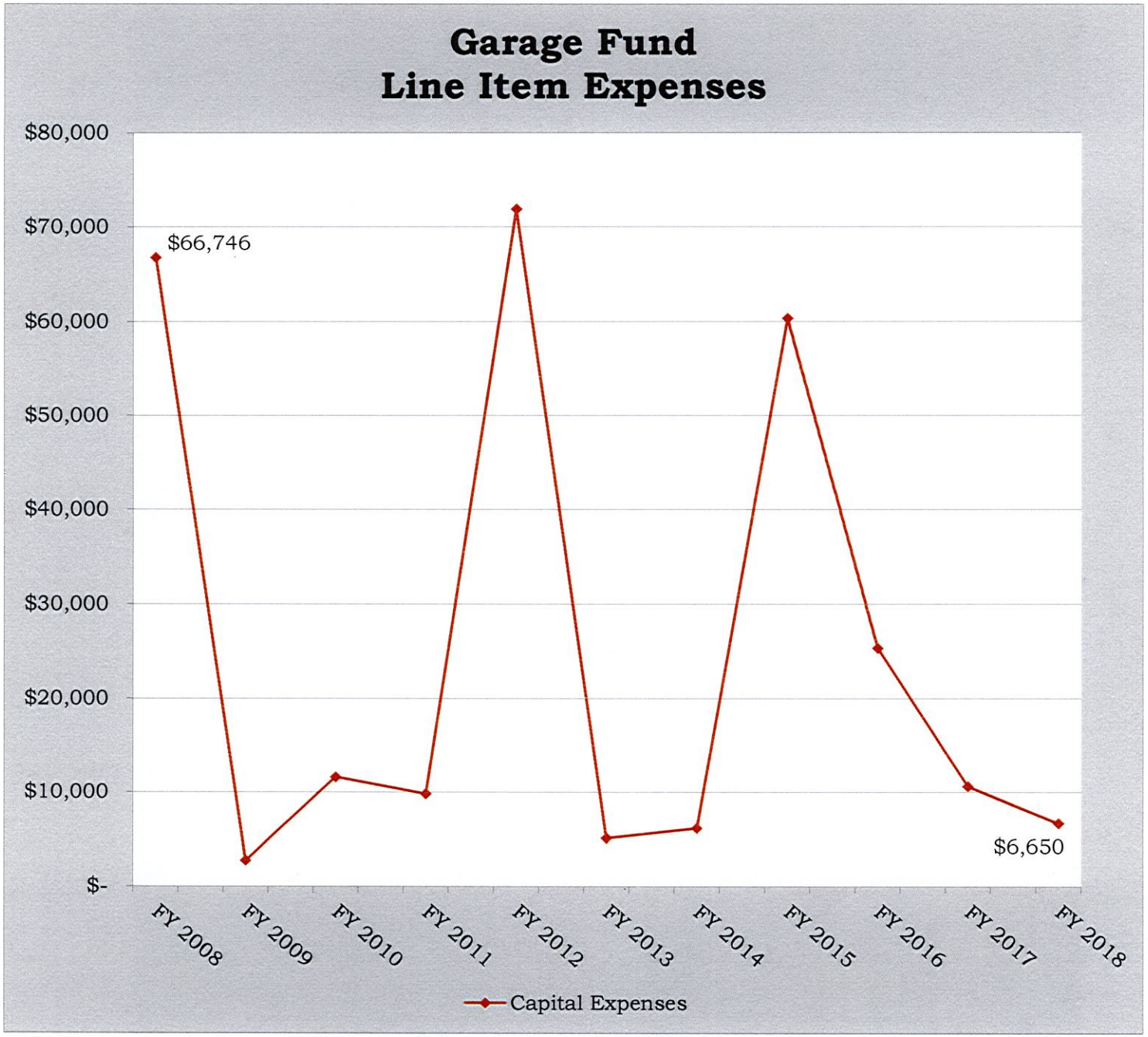

Garage Fund
Full-Time Equivalent (FTE) Employees
7.00
6.50
6.00
5.50
5.00
4.50
4.00
5.30
5.20
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Garage Full-Time Equivalent Employees

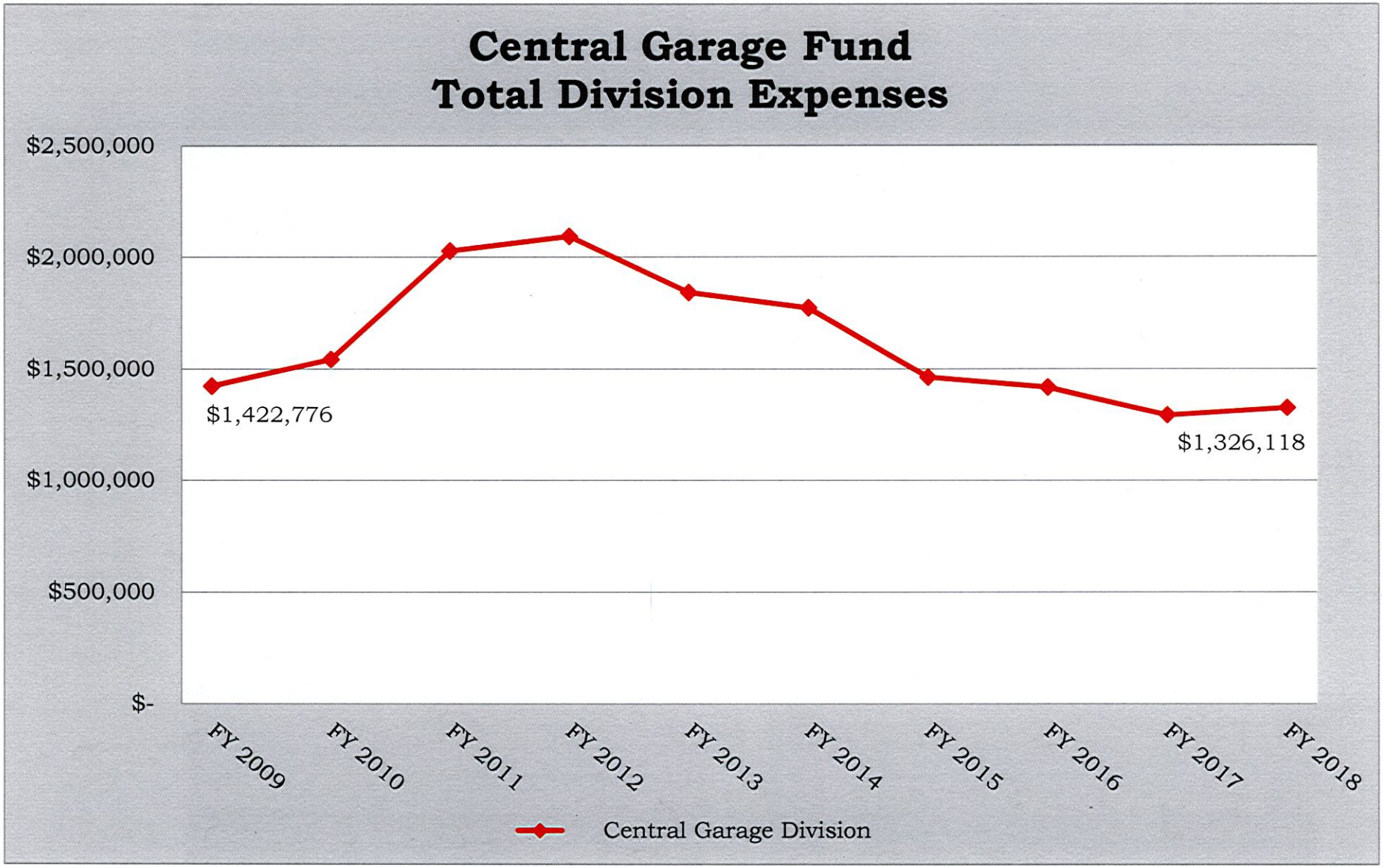

Garage Fund
Line Item Expenses
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$190,520
$162,506
$55,723
$68,403
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

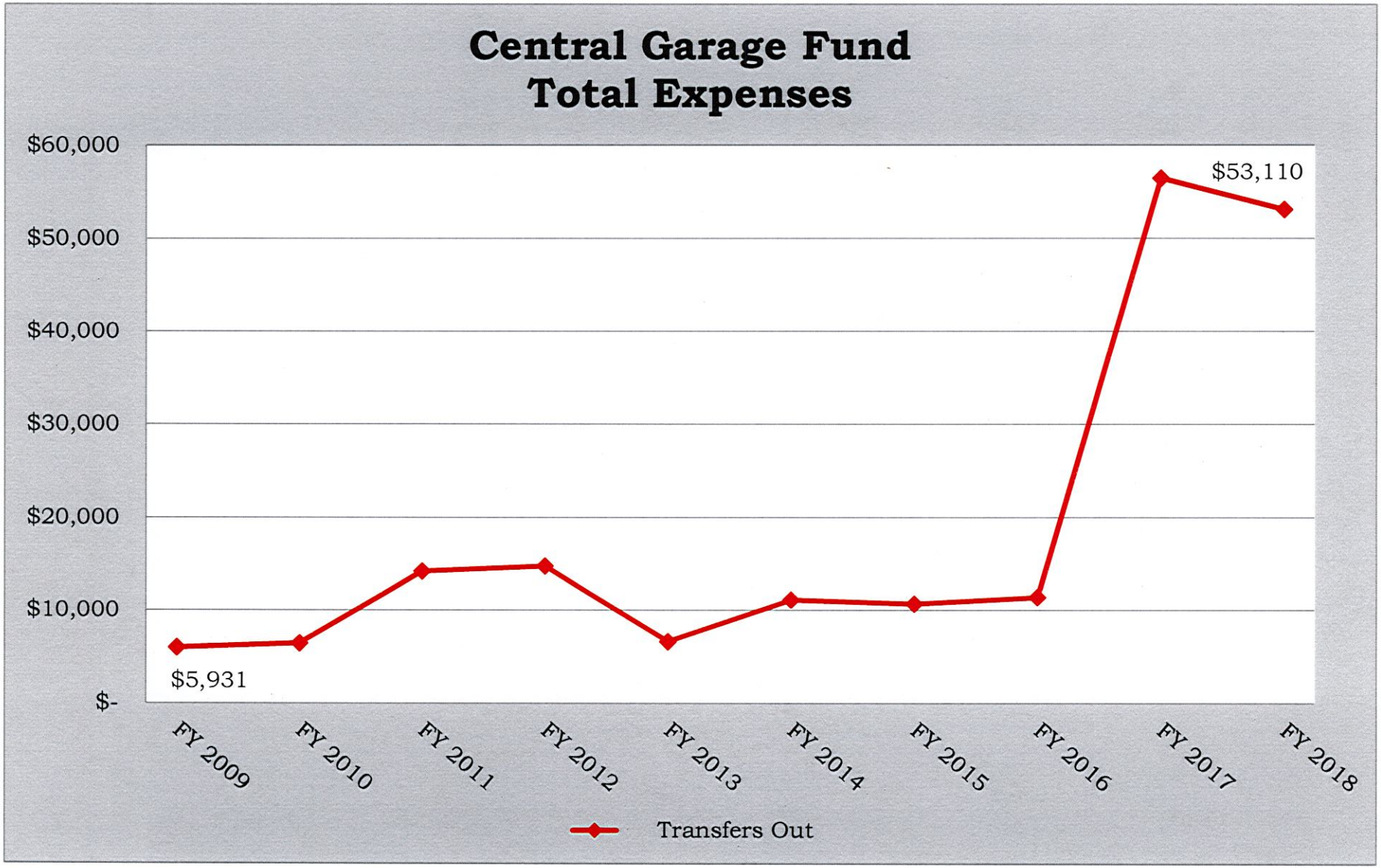

Garage Fund
Line Item Expenditures
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$36,430
$27,000
$26,238
$23,023
$19,107
$19,750
$17,812
$17,300
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Utilities
Repairs & Contracts
Depreciation


Garage Fund
Line Item Expenditures
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$53,110
$13,500
$7,125
$4,727
$396
$300
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Fuel
Travel & Dues
Transfer to General Fund


Garage Fund
Line Item Expenditures
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,353,942
$980,929
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Other Purchases


Garage Fund
Line Item Expenses
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$66,746
$6,650
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital Expenses


Central Garage Fund
Total Division Expenses
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
$1,422,776
$1,326,118
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Central Garage Division


Central Garage Fund
Total Expenses
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
$53,110
$5,931
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Transfers Out

CENTRAL GARAGE FUND

FY 2018 BUDGET HIGHLIGHTS

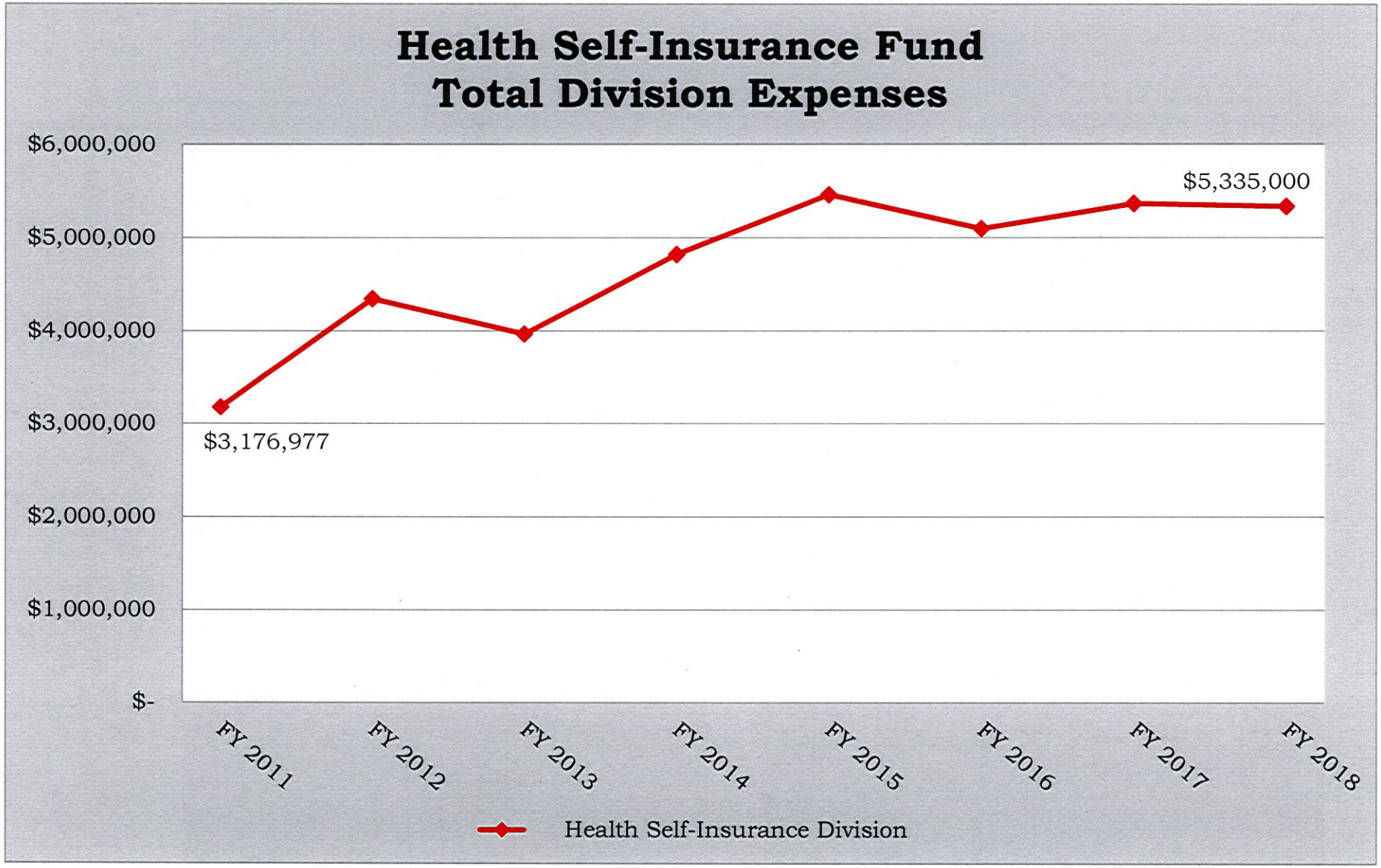
Department Summary:

The Central Garage performs maintenance on City vehicles and equipment. The respective departments are charged for the cost of any parts used, as well as a labor fee assessed as an hourly rate.

Notable Budget Items:

Capital Items:

- $2,600 Replacement Air Compressor for Service Truck
- $1,800 New Mobile Lift Table
- $1,400 New 2 ½ Ton End Lift


Health Self-Insurance Fund
Total Division Expenses
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
$3,176,977
$5,335,000
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Health Self-Insurance Division

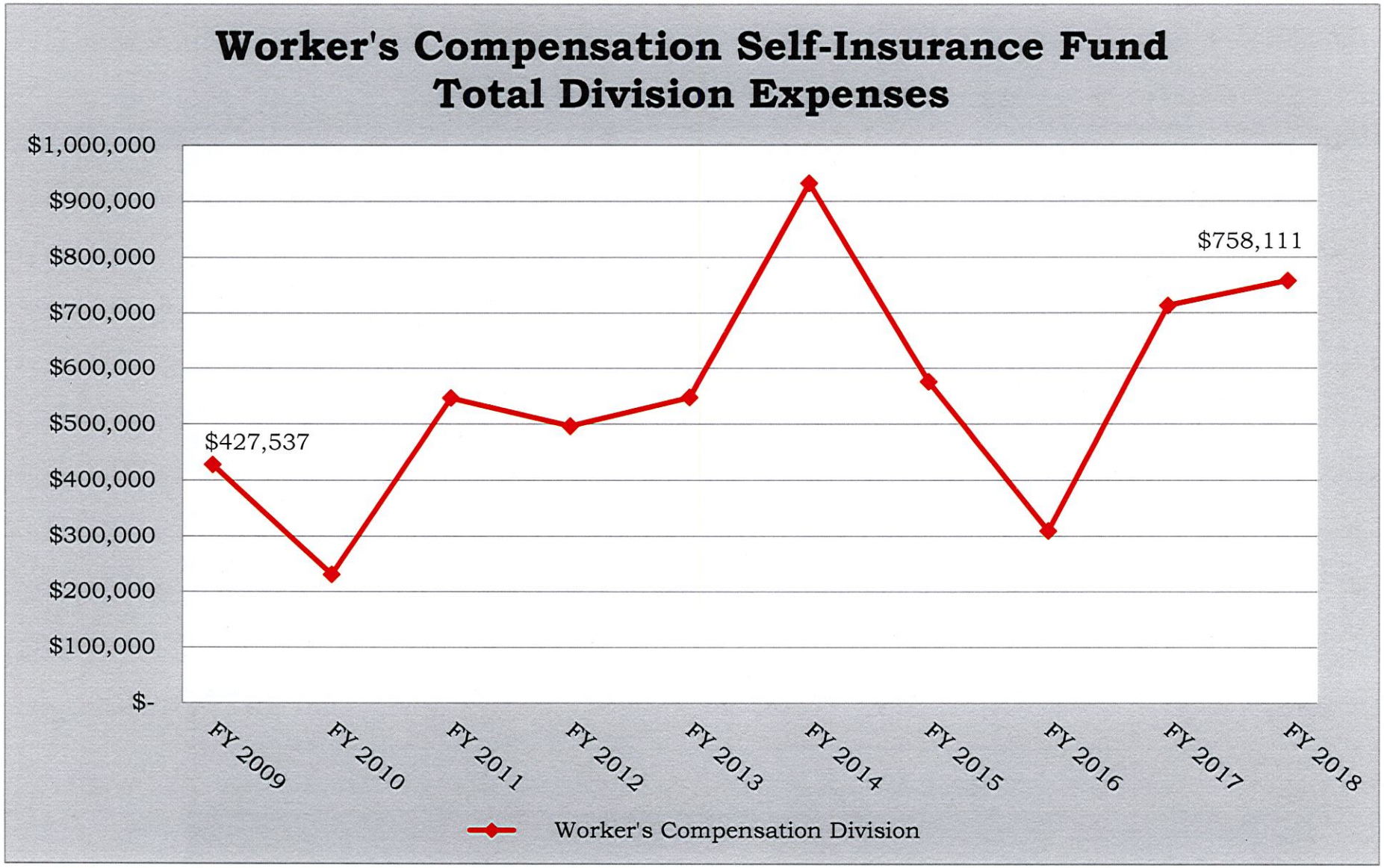
HEALTH SELF-INSURANCE FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The Health Self-Insurance Fund is used to account for the payment of premiums on self-insured health insurance coverage. Financing is provided by premiums charged to employees and the employer.

Notable Budget Items:


Worker's Compensation Self-Insurance Fund
Total Division Expenses
$1,000,000
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$427,537
$758,111
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Worker's Compensation Division

WORKER'S COMPENSATION SELF-INSURANCE FUND

FY 2018 BUDGET HIGHLIGHTS

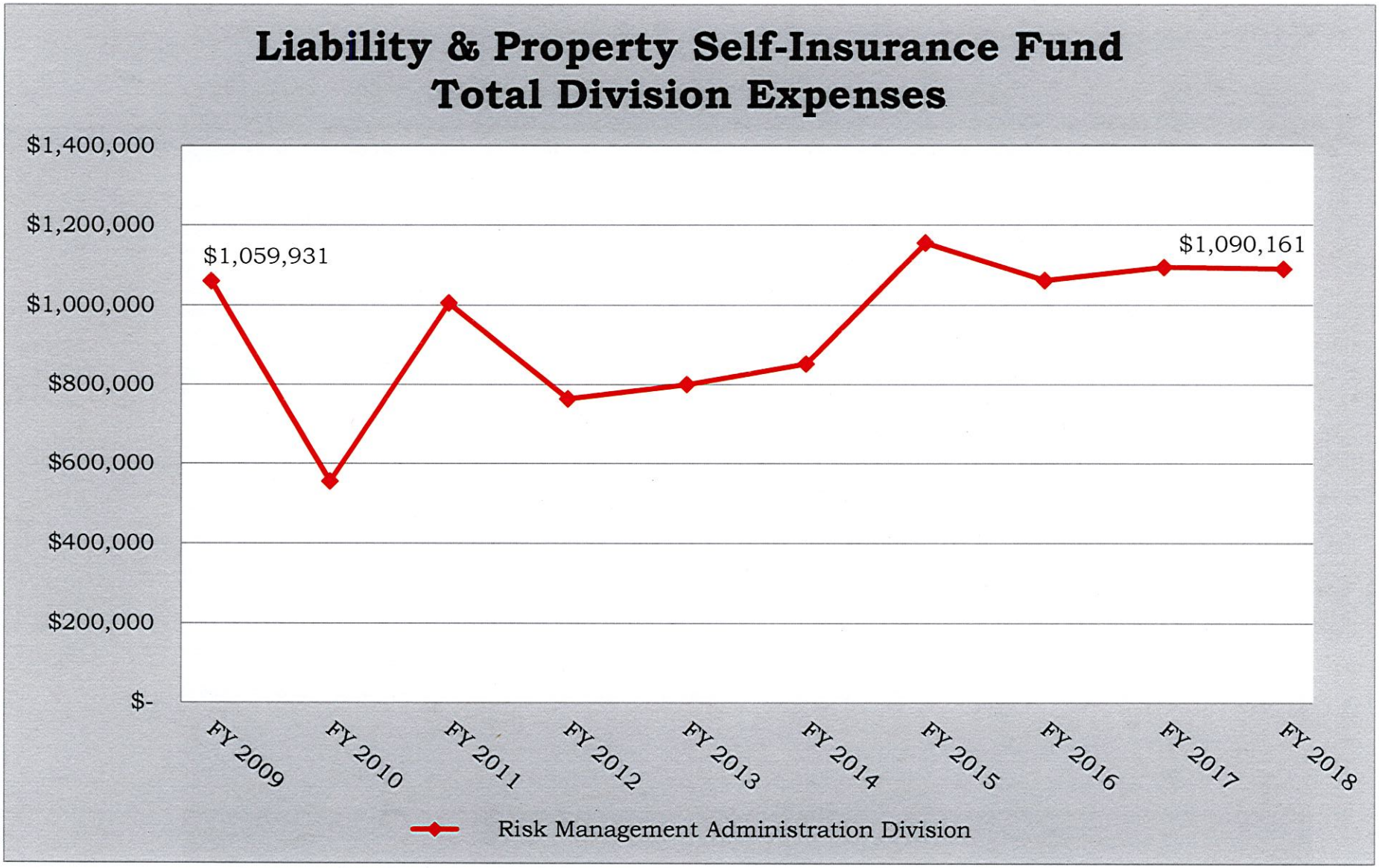
Department Summary:

The Worker's Compensation Self-Insurance Fund is used to account for the payment of premiums on workers' compensation insurance policies and self-insured retention on losses. Financing is provided from assessed charges established by the State of Missouri based on statewide levels of risk and history of claims paid.

Notable Budget Items:

Operations:

- Moved half of one employee from the General Fund to the Worker's Compensation Fund to reflect the type of work the employee performs.

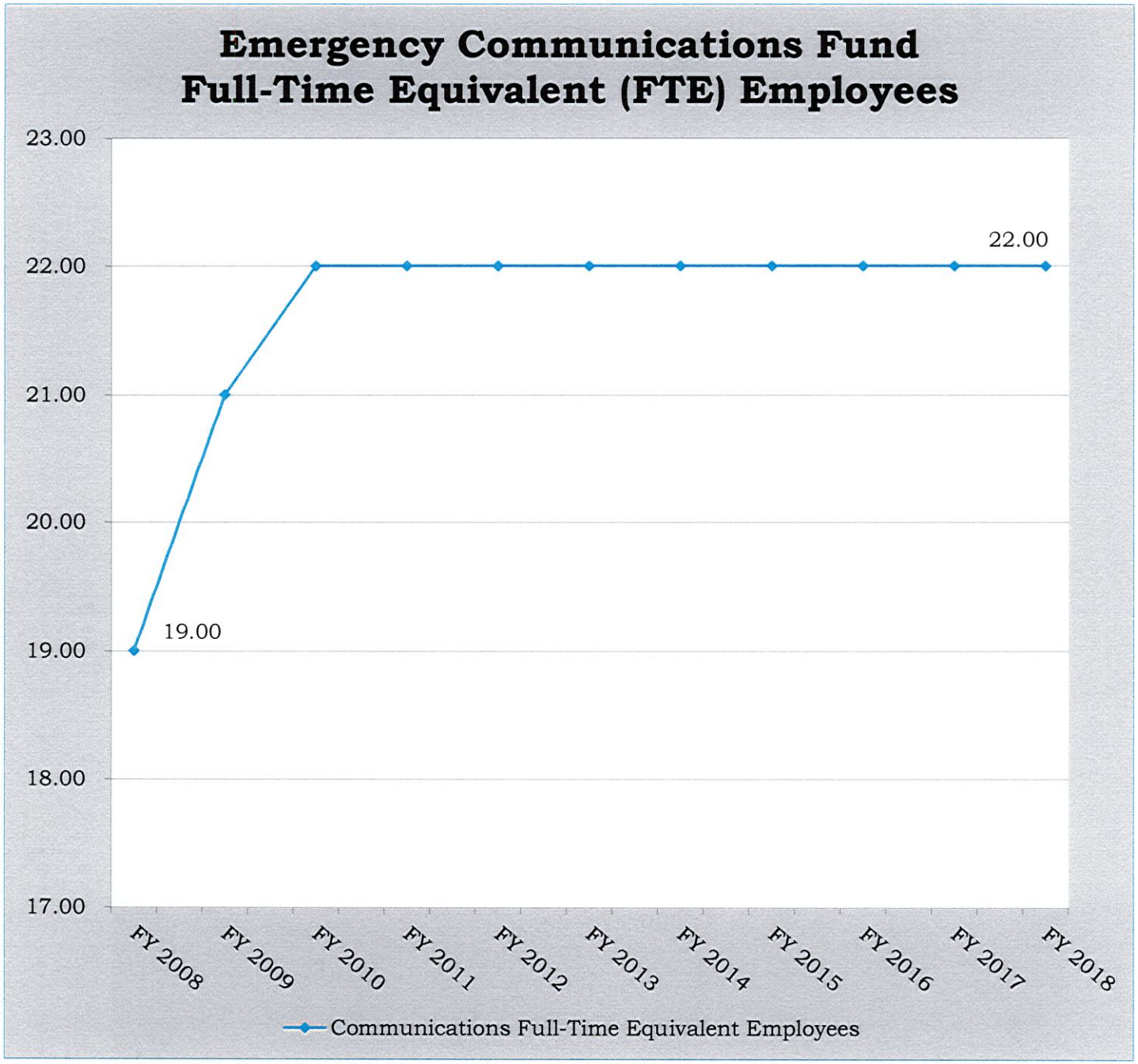

Liability & Property Self-Insurance Fund
Total Division Expenses
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,059,931
$1,090,161
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Risk Management Administration Division

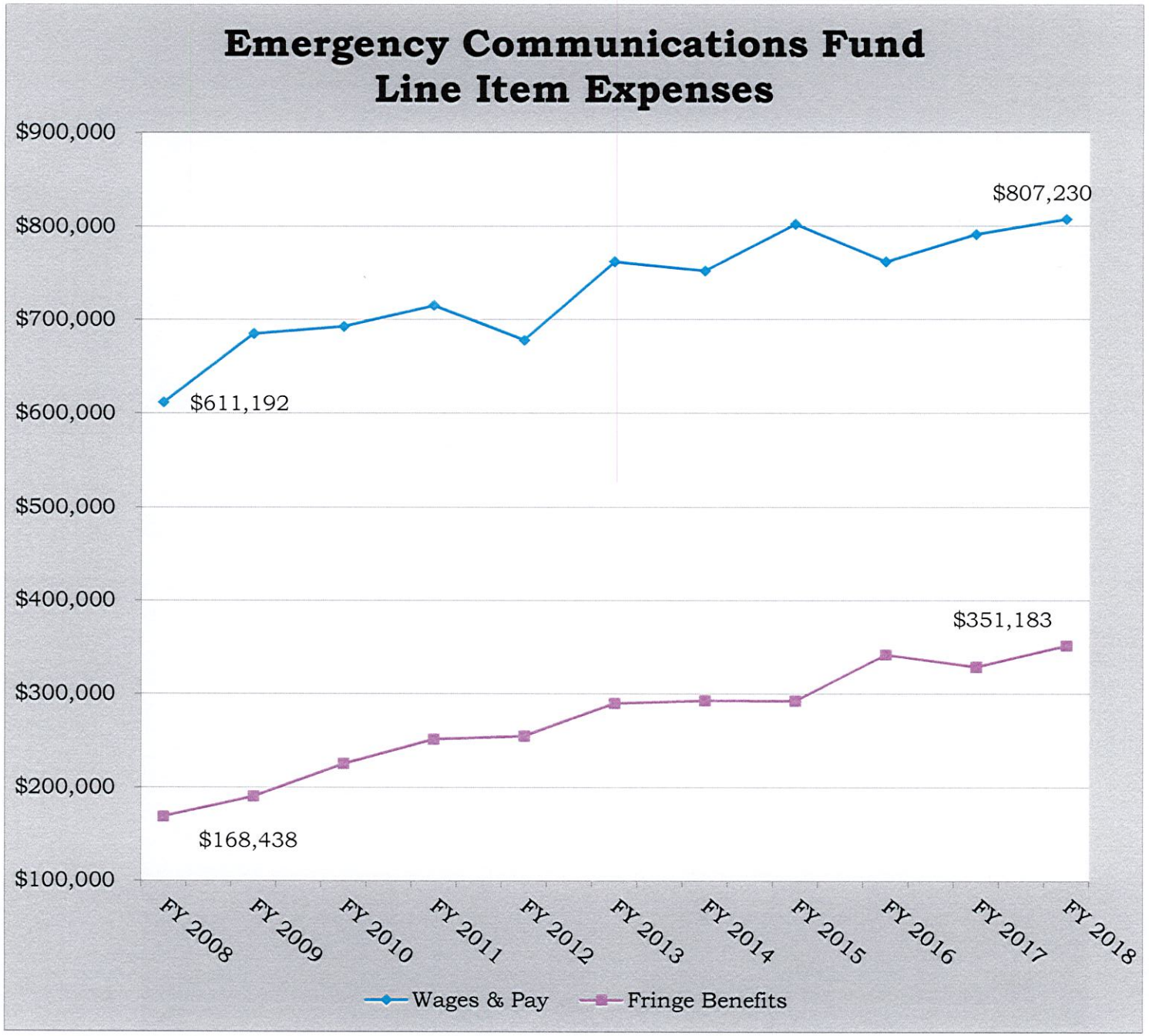
LIABILITY SELF-INSURANCE FUND

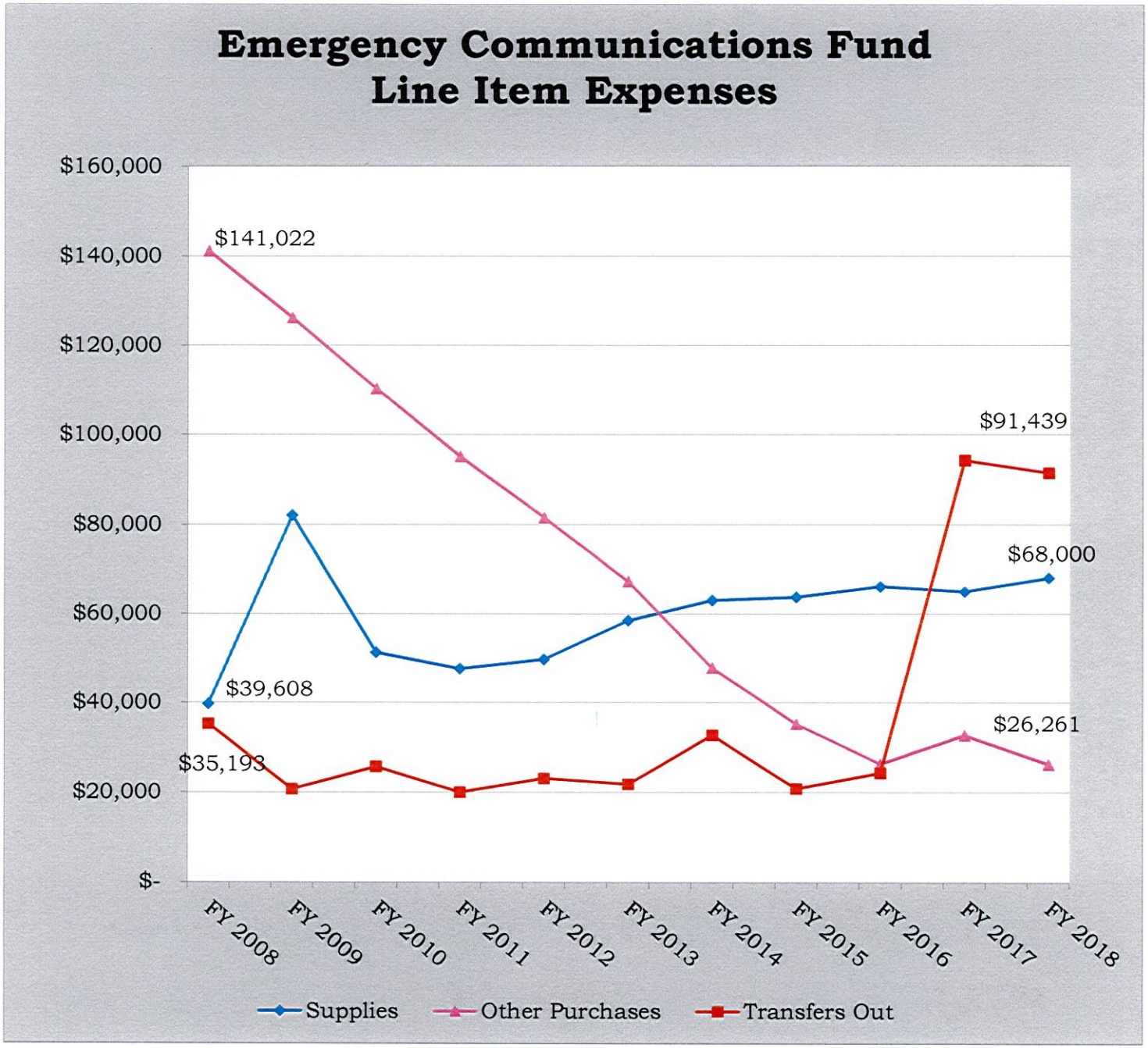
FY 2018 BUDGET HIGHLIGHTS

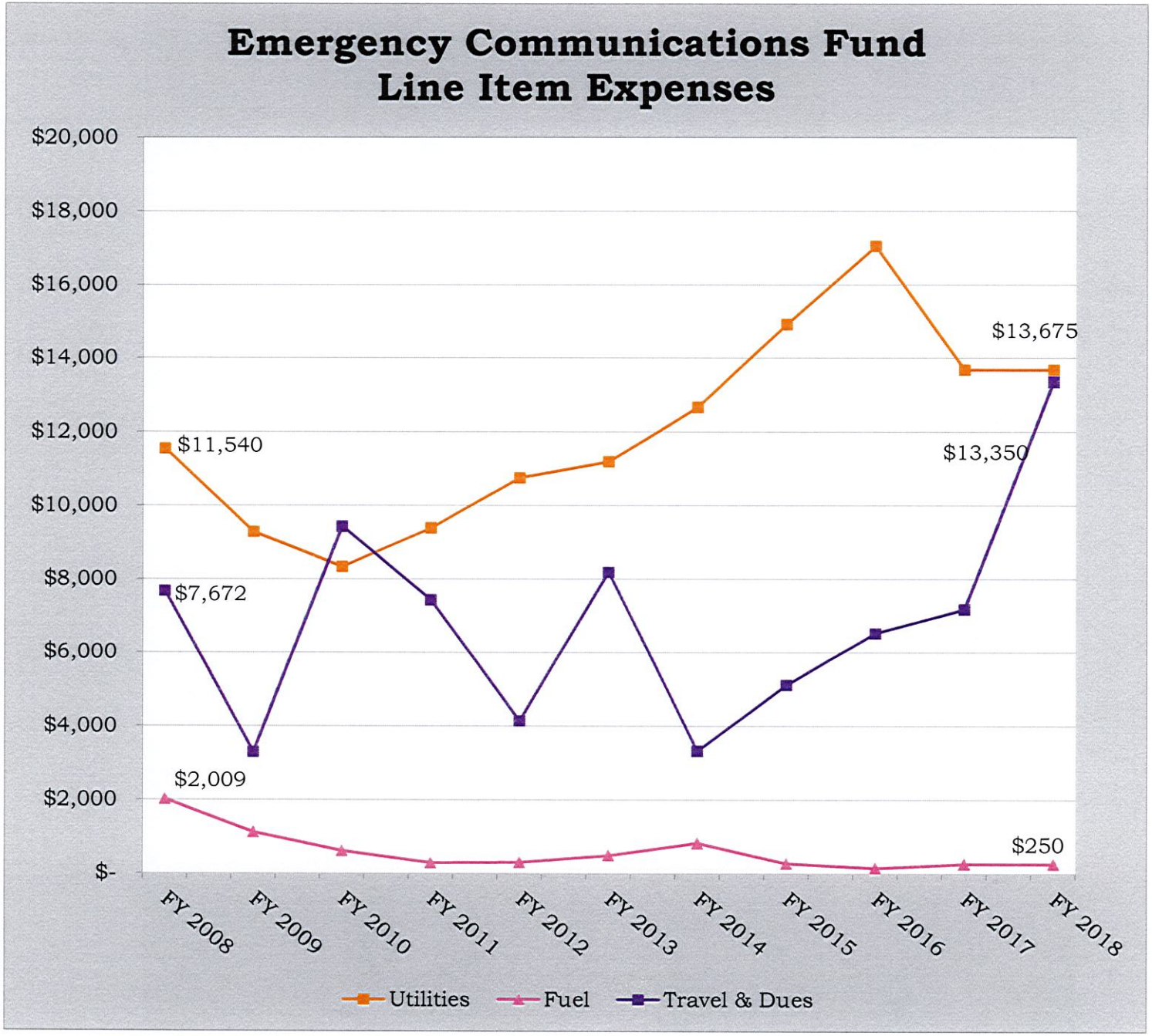
Department Summary:

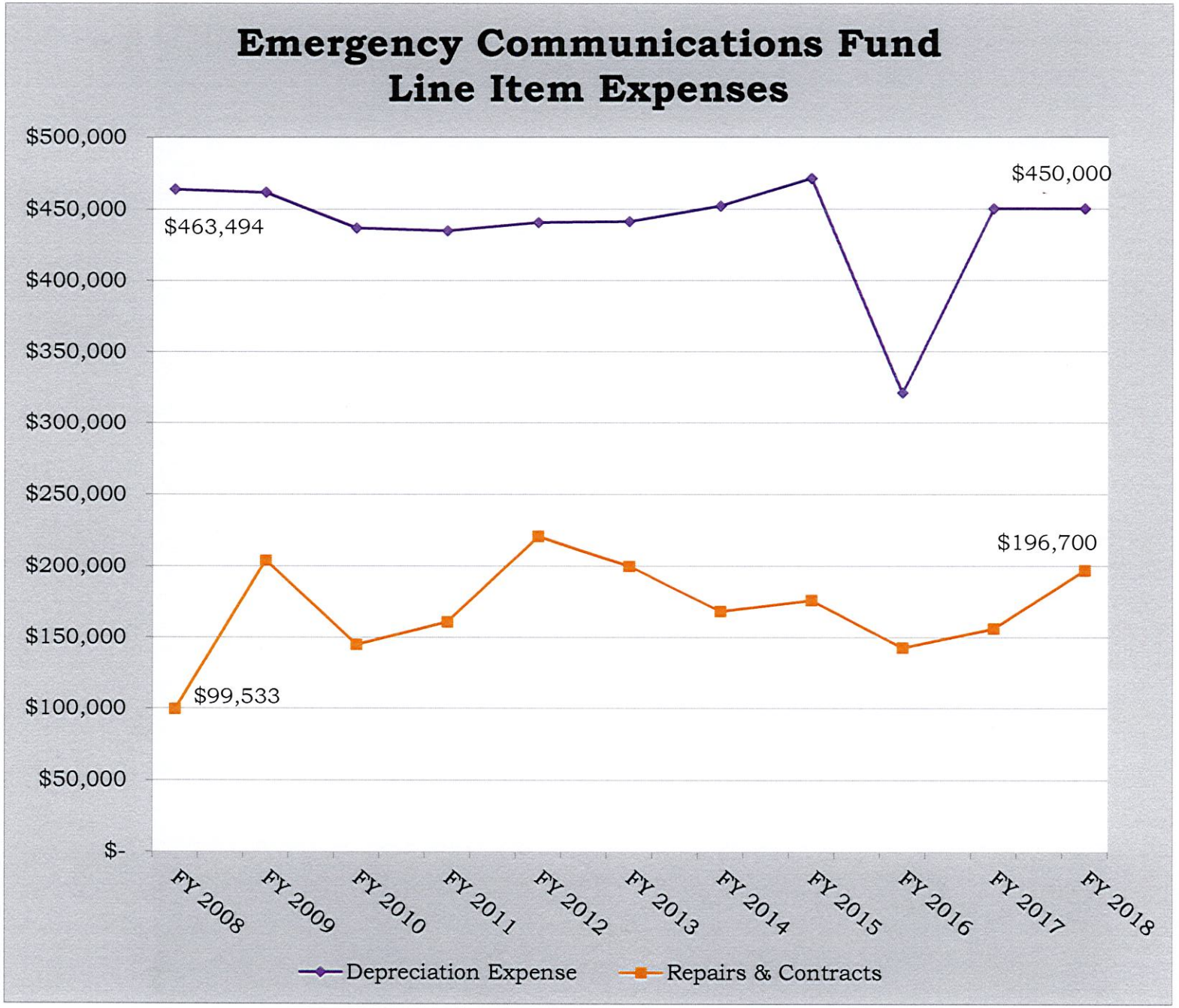
The Liability Self-Insurance Fund is used to account for the payment of premiums on liability and property insurance policies and self-insured retention on losses. Financing is provided from assessed charges based on the number of employees, the square footage of buildings and vehicles.

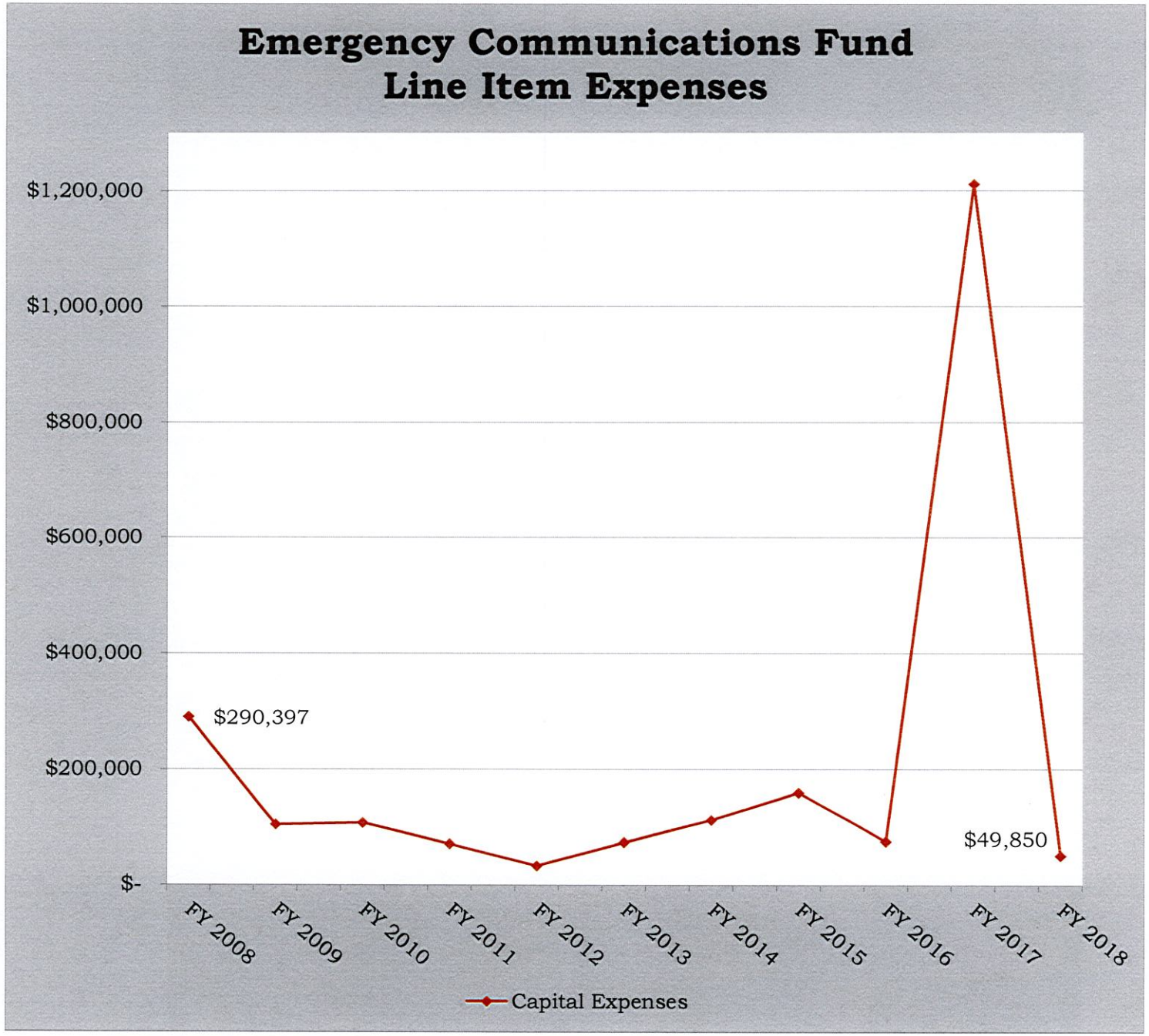

Emergency Communications Fund
Full-Time Equivalent (FTE) Employees
23.00
22.00
21.00
20.00
19.00
18.00
17.00
22.00
19.00
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Communications Full-Time Equivalent Employees

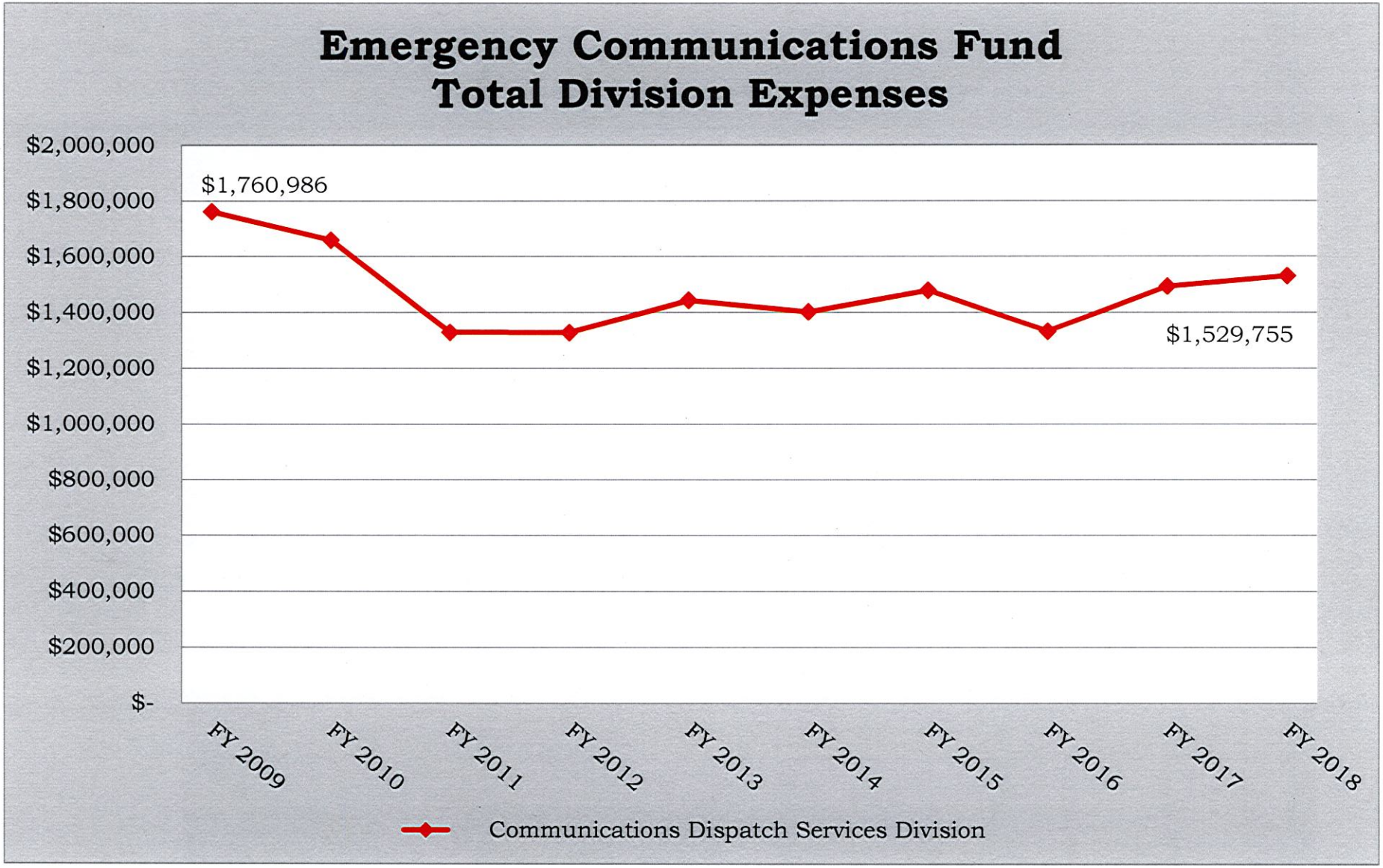

Emergency Communications Fund
Line Item Expenses
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$807,230
$611,192
$351,183
$168,438
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Wages & Pay
Fringe Benefits

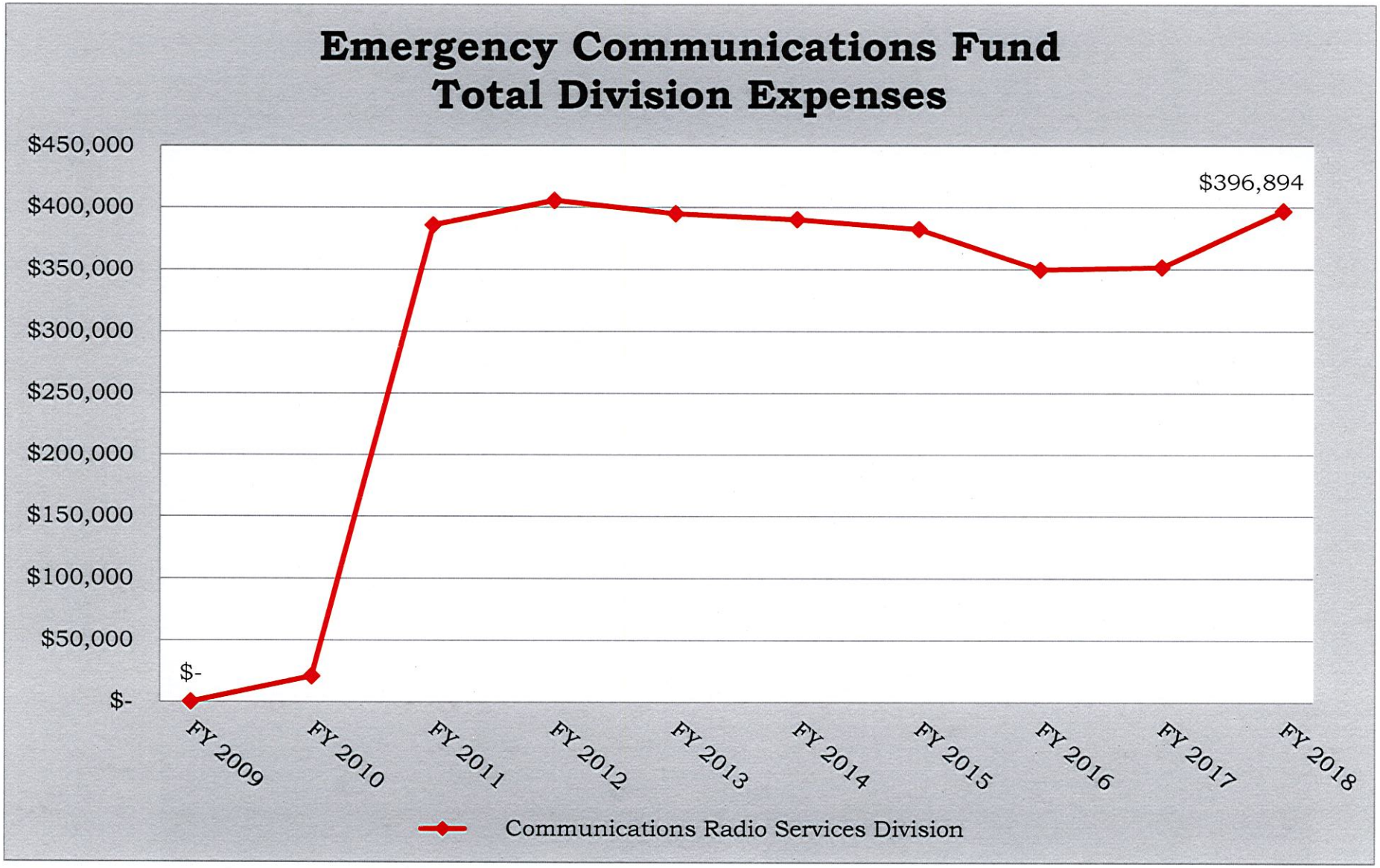

Emergency Communications Fund
Line Item Expenses
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$141,022
$91,439
$68,000
$39,608
$26,261
$35,193
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Supplies
Other Purchases
Transfers Out


Emergency Communications Fund
Line Item Expenses
$20,000
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$11,540
$7,672
$2,009
$13,675
$13,350
$250
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Utilities
Fuel
Travel & Dues


Emergency Communications Fund
Line Item Expenses
$500,000
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$463,494
$450,000
$99,533
$196,700
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Depreciation Expense
Repairs & Contracts


Emergency Communications Fund
Line Item Expenses
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$290,397
$49,850
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Capital Expenses


Emergency Communications Fund
Total Division Expenses
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$1,760,986
$1,529,755
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Communications Dispatch Services Division


Emergency Communications Fund
Total Division Expenses
$450,000
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
$-
$396,894
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
Communications Radio Services Division

EMERGENCY COMMUNICATIONS FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

Dispatch services and radio services makes up the emergency communications fund. In 2016, Joplin dispatchers handled 133,103 total incoming calls. The radio technicians are responsible for installing and maintaining the radio system, installing emergency equipment in police vehicles, and maintaining the tower site infrastructure, as well as the fire alerting systems. Dispatch Services and Radio Services are the divisions in the emergency communications fund.

Performance Indicators:

Description	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Calls for Service	74,041	79,189	85,594	96,356	107,687	96,204	96,888	97,867	92,732	89,841

Notable Budget Items:

Operations:

- $1,000 Dispatch Services: In Hardware Supplies-Replacement Monitor Mounts
- $1,000 Dispatch Services: In Small Office Furnishings-2 Replacement Dispatch Chairs
- $1,500 Dispatch Services: In Small Office Furnishings-3 Replacement TV Screens for Weather and CAD Monitoring

- $40,000 Radio Services-In Maintenance Contracts-Increase for new Motorola System purchased last year

Capital Items:

- $1,500 Dispatch Services-70" HDTV for Security Cameras monitoring for City Hall
- $8,750 Dispatch Services-5 Replacement Computers
- $39,600 Radio Services-9 Replacement Portable Radios

TIF COMMISSION FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The TIF Commission Fund is used to account for the accumulation of resources for the payments of principal and interest on TIF projects.

JOPLIN REDEVELOPMENT CORPORATION FUND

FY 2018 BUDGET HIGHLIGHTS

Department Summary:

The JRC Fund is used to account for activities of acquiring, constructing, maintaining and operating the City's redevelopment plan.