CITY OF JOPLIN
FINANCIAL IMPACT OF PARKS CHANGES
29-Feb-16

SCHEDULE "B"

FY2016 ADOPTED BUDGET					CHANGES					YEAR ONE	PARTIAL YEAR
JOB TITLE	PAY RANGE	WAGES	BENEFITS	TOTAL COST	JOB TITLE	PAY RANGE	WAGES	BENEFITS	TOTAL COST	FINANCIAL IMPACT	FINANCIAL IMPACT
Proposed Changes after Proposed Budget:											
Parks Facilities Maintenance Supervisor	310	60,346	23,309	83,656	Cemetery Superintendent (1)	320	62,733	23,944	86,678	3,022	2,267
Parks Maintenance Supervisor	320	68,101	30,575	98,676	Parks Maintenance Superintendent	320	68,101	30,575	98,676	-	-
Golf/Athletic Field Maintenance Supervisor	200	42,995	18,617	61,612	Athletic Facilities Superintendent	320	52,351	22,000	74,351	12,739	9,554
Recreation Supervisor	300	43,302	17,789	61,091	Business Development Manager	300	43,302	17,789	61,091	-	-
Senior Clerk	130	25,434	16,716	42,149	Accounting Specialist	160	28,425	17,877	46,302	4,153	3,115
New Position		-	-	-	Recreation Coordinator	150	25,784	18,498	44,282	44,282	36,902
TOTAL FINANCIAL IMPACT OF CHANGES										**64,196**	**51,837**

(1) This position will move from the parks fund to the general fund. As such, the subsidy to the parks fund must decrease to move the wages to the general fund and keep both funds in balance. Parks revenues are being increased to offset the remaining changes.