CITY OF JOPLIN
BUDGET RECONCILIATION
PROPOSED TO ADOPTED BUDGET
FY 2015-2016

Fund/Department/Division	Description		Proposed Budget	Adopted Budget	Increase/ (Decrease)
REVENUES					
Community Development Fund					
2013 CDBG-DR Special Allocation	Crosslines Rehabilitation Project	(1)	$ 18,351,527	$ 18,901,527	$ 550,000
Golf Course Fund					
Green Fees	Green Fees	(2)	165,000	191,700	26,700
Worker's Compensation Self-Insurance Fund					
Worker's Comp Insurance Assessment	Worker's Comp Insurance Assessment	(1)(3)	1,006,626	1,005,798	(828)
	Total Revenue Increase/(Decrease)		**$ 19,523,153**	**$ 20,099,025**	**$ 575,872**
APPROPRIATIONS					
General Fund					
City Manager: Special Projects	Chamber Contract	(2)	$ 335,000	$ 270,000	$ (65,000)
Human Resources: Personnel Services	Human Resources Specialist Cell Phone Allowance	(1)	314	938	624
Fire: Admin	Auto Allowance	(1)	-	4,800	4,800
Cemeteries	Reclassify Seasonal Laborer to Seasonal Clerk	(1)	13,273	11,388	(1,885)
Convention & Tourism Fund					
Special Projects	Joplin Sports Authority	(2)	325,000	390,000	65,000
Parks & Recreation Fund					
Administration	Parks Director position filled	(1)	107,833	113,281	5,448
Administration	Assistant Parks Director position filled	(1)	94,731	98,983	4,252
Recreation Programs	Recreation Supervisor position unfilled	(1)	88,824	74,605	(14,219)
Athletic Complex	Athletic Manager deleted. Recreation Coordinator added.	(3)	52,854	44,125	(8,729)
Parks & Stormwater Sales Tax Fund					
Stormwater Projects	Part-time Engineering Aid position added.	(3)	-	3,767	3,767
Capital Improvements Sales Tax Fund					
Capital Improvement Projects	Part-time Engineering Aid position added	(3)	-	3,768	3,768
Community Development Fund					
Crosslines Rehabilitation Project	Crosslines Rehabilitation Project	(1)	-	550,000	550,000
Golf Course Fund					
Grounds Maintenance: Operating Equipment	Lease Greens Mower (3) & Rough Mower	(2)	-	26,700	26,700
	Total Appropriation Increase/(Decrease)		**$ 1,017,829**	**$ 1,592,355**	**$ 574,526**

NOTES:

(1) Corrections and adjustments made by staff during budget review.
(2) Budget work session adjustments.
(3) Adjustments made by Council prior to budget work sessions.