

**2018 REVENUE BUDGET
GENERAL FUND**

	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2016	ADOPTED 2017	ADOPTED 2018
Property Taxes	\$ 14,352,138	\$ 14,228,154	\$ 14,757,618	\$ 14,211,595	\$ 14,658,407	\$ 15,276,144
Sales Tax	25,656,854	26,646,071	27,279,202	25,901,000	26,523,000	27,053,000
Misc. Taxes	2,433,032	2,491,668	2,475,222	2,340,000	2,365,000	2,380,000
Licenses & Permits	622,620	666,066	609,206	625,000	630,000	625,000
Intergovernmental	9,111,984	11,422,994	10,583,844	9,591,841	9,676,275	9,903,275
Charges for Services	25,729,375	27,151,802	27,382,974	27,076,954	27,101,420	27,212,194
Fines & Forfeitures	2,853,150	2,663,416	2,691,866	2,533,500	2,585,500	2,582,000
Miscellaneous	351,312	311,250	381,229	144,000	200,000	311,000
Total Revenues	\$ 81,110,465	\$ 85,581,421	\$ 86,161,161	82,423,890	83,739,602	85,342,613
Estimated Prior Years Fund Balance ¹				3,896,019	8,481,758	9,983,094
Transfer from Capital Project Funds				-	25,000	-
Transfer from 911 Fund				-	-	-
Transfer from General Debt & Interest				-	-	-
Total Available				86,319,909	92,246,360	95,325,707
Appropriations				86,319,909	92,246,360	95,325,707
Undesignated Fund Balance				\$ -	\$ -	\$ -
Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2014				\$ 7,548,642	\$ -	\$ -
At December 31, 2015				-	12,478,898	-
At December 31, 2016				-	-	18,092,086
Amount appropriated in prior year's budget				(5,935,831)	(3,896,019)	(8,481,758)
Unspent State Mandated Contingency Fund				2,357,226	2,404,017	2,506,788
Supplemental Appropriations				(74,018)	(2,505,138)	(533,559)
Projected revenues in excess/less than expenditures				-	-	-
Debt Service Reserve Fund				-	-	(1,600,463)
Adjusted Prior Years Fund Balance				\$ 3,896,019	\$ 8,481,758	\$ 9,983,094



EXPENSE BUDGET BY DEPARTMENT 2018

FUND : GENERAL- 001

DEPT	DESCRIPTION	2016 ACTUAL	2017 ADOPTED	2017	2018 ADOPTED
		EXPENDITURE	BUDGET	SUPPLEMENTAL APPROPRIATIONS	BUDGET
	Salaries	\$ 61,389,445	\$ 67,906,069	\$ -	\$ 70,462,918
	Contractual Services	15,206,737	19,094,287	-	21,440,310
	Supplies	1,610,676	1,978,815	-	2,087,680
	Capital Outlay	2,269,318	3,267,189	-	1,334,799
	Total	\$ 80,476,176	\$ 92,246,360	\$ -	\$ 95,325,707
0101	First District At Large	\$ 94,876	\$ 103,090	\$ -	\$ 105,159
0102	Second District At Large	94,557	95,555	-	97,525
0103	Third District At Large	97,744	98,508	-	100,566
0104	First District	88,520	87,522	-	89,303
0105	Second District	96,070	97,055	-	99,012
0106	Third District	107,741	105,643	-	107,728
0107	Fourth District	78,262	83,756	-	84,649
0108	Fifth District	92,101	91,467	-	93,392
0109	Sixth District	66,592	98,458	-	100,515
0112	Legislature As A Whole	245,236	708,218	-	407,610
0201	Clerk Of The County Legislature	424,473	500,907	-	516,958
0301	Legislature Auditor	322,600	385,377	-	849,429
	LEGISLATURE	1,808,772	2,455,556	-	2,651,846
1001	COUNTY ADMINISTRATION	690,962	750,176	-	521,883
1101	COUNTY COUNSELOR	878,556	994,731	-	837,778
1305	Information Technology	1,781,892	1,907,859	-	1,848,734
1403	Collections	1,250,767	1,461,752	-	1,453,513
1404	Finance	1,268,651	1,312,232	-	1,283,641
1801	Recorder of Deeds	837,669	934,311	-	973,889
	FINANCIAL SERVICES	5,138,979	5,616,154	-	5,559,777
1202	Human Resources	500,330	548,826	-	546,528
1204	Facilities Management-Kansas City	2,007,072	2,181,225	-	2,151,664
1205	Facilities Management-Independence	761,968	789,857	-	784,140
1206	Facilities Management-Truman Courthouse	99,592	117,842	-	114,245
1208	Facilities Mgmt - 201 W Lexington	17,194	25,000	-	25,000
1209	Facilities Mgm - Examiner Building	49,637	59,689	-	57,898
1234	Facilities Management Election Board/Warehouse	-	67,800	-	65,766
1235	Facilities Management MyArts Building	-	48,200	-	46,754
1236	Facilities Management 14th St Parking Garage	-	29,500	-	28,615
1210	Facilities Management-Detention Facility	2,691,772	2,269,817	-	3,273,446
1213	Facilities Management-RCC&KCPD	200,176	192,481	-	-
2701	Corrections	12,398,189	14,912,302	533,559	21,478,186
2702	Corrections - RCC & KCPD	4,140,193	4,358,982	-	-
3004	County Municipal Court	305,054	343,563	-	318,745
	OPERATIONS	23,171,177	25,945,084	533,559	28,890,987
1220	Office of Economic Development	160,339	193,311	-	180,815
1221	Office of Communications	236,542	271,070	-	-
	INTERGOV. RELATIONS AND COMMUNICATIONS	396,881	464,381	-	180,815
2101	Family Court	17,129,629	19,666,894	-	20,276,162
2199	Family Court-Facilities	276,380	307,405	-	328,600
3001	Circuit Court	10,740,083	11,666,264	-	12,128,350
3005	Records Center Rent	193,506	193,162	-	199,462
	JUDICIAL FUNCTIONS	28,339,598	31,833,725	-	32,932,574
3501	PUBLIC ADMINISTRATOR	196,952	207,634	-	210,440



EXPENSE BUDGET BY DEPARTMENT
2018

FUND : GENERAL- 001

DEPT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ADOPTED BUDGET	2017	
				SUPPLEMENTAL APPROPRIATIONS	2018 ADOPTED BUDGET
4101	Prosecuting Attorney	3,559,442	4,093,728	-	4,225,385
4103	Family Support	2,560,034	3,114,306	-	3,170,971
PROSECUTING ATTORNEY		6,119,476	7,208,034	-	7,396,356
4201	SHERIFF	2,141,472	2,334,131	-	1,081,549
4501	ETHICS, HUMAN REL. & CITIZEN COMPLAINTS	114,250	123,004	-	199,073
5003	KC Election Board-Primary Election	331,955	-	-	352,986
5004	KC Election Board-General Election	530,645	-	-	401,591
5401	Kansas City Election Board	889,478	1,011,292	-	1,075,936
KC ELECTION BOARD		1,752,078	1,011,292	-	1,830,513
5005	JC Election Board-Primary Election	649,998	-	-	650,000
5006	JC Election Board-General Election	804,999	-	-	805,000
5501	Jackson County Election Board	1,566,935	1,626,632	-	1,756,761
JC ELECTION BOARD		3,021,932	1,626,632	-	3,211,761
5101	Non Departmental-General Fund	4,911,286	7,317,305	-	3,581,687
8003	State Mandated Contingency	-	2,506,788	-	2,560,279
8004	Special Prosecutors	1,935	20,000	-	20,000
8006	Reserve	-	-	-	2,347,197
9100	Operating Transfers:	-	-	-	-
	To pay for Bond Debt Service	1,791,870	1,831,733	-	1,311,191
	To the Grant Fund	-	-	-	-
	To the Recorder's Fee Fund	-	-	-	-
	Total Operating Transfer	1,791,870	1,831,733	-	1,311,191
NON-DEPARTMENTAL		6,705,091	11,675,826	-	9,820,354
TOTAL GENERAL FUND		\$ 80,476,176	\$ 92,246,360	\$ 533,559	\$ 95,325,707

