

**2019 REVENUE BUDGET**  
**GENERAL FUND**

	<u>ACTUAL</u> <u>2015</u>	<u>ACTUAL</u> <u>2016</u>	<u>ACTUAL</u> <u>2017</u>	<u>ADOPTED</u> <u>2017</u>	<u>ADOPTED</u> <u>2018</u>	<u>RECOMMENDED</u> <u>2019</u>
Property Taxes	\$ 14,228,154	\$ 14,757,618	\$ 15,470,953	\$ 14,658,407	\$ 15,276,144	\$ 29,926,650
Sales Tax	26,646,071	27,279,202	27,762,754	26,523,000	27,053,000	48,736,000
Misc. Taxes	2,491,668	2,475,222	2,417,086	2,365,000	2,380,000	2,266,000
Licenses & Permits	666,066	609,206	636,196	630,000	625,000	625,000
Intergovernmental	11,422,994	10,583,844	9,053,658	9,676,275	9,903,275	9,514,775
Charges for Services	27,151,802	27,382,974	28,498,506	27,101,420	27,212,194	26,171,894
Fines & Forfeitures	2,663,416	2,691,866	2,471,606	2,585,500	2,582,000	2,126,000
Miscellaneous	311,250	381,229	605,296	200,000	311,000	507,500
Total Revenues	<u>\$ 85,581,421</u>	<u>\$ 86,161,161</u>	<u>\$ 86,916,055</u>	<u>\$ 83,739,602</u>	<u>\$ 85,342,613</u>	<u>\$ 119,873,819</u>
Estimated Prior Years Fund Balance <sup>1</sup>				8,481,758	9,983,094	31,248,843
Transfer from Capital Project Funds				25,000	-	-
Cost Allocation from Health, Park, Road & Bridge, Assessment, & Enterprise Transfer				-	-	2,046,863
Total Operating Transfers				<u>25,000</u>	<u>-</u>	<u>2,046,863</u>
Total Available				<u>92,246,360</u>	<u>95,325,707</u>	<u>153,169,525</u>
Appropriations				<u>92,246,360</u>	<u>95,325,707</u>	<u>153,169,525</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015	\$ 12,478,898	\$ -	\$ -			
At December 31, 2016	-	18,092,086	-			
At December 31, 2017	-	-	20,181,050			
Amount appropriated in prior year's budget	(3,896,019)	(8,481,758)	(9,983,094)			
Unspent Contingency Fund	2,404,017	2,506,788	2,560,279			
Supplemental Appropriations	(2,505,138)	(533,559)	(809,392)			
Projected revenues in excess/less than expenditures	-	-	20,800,000			
Cash Flow Reserve Fund	-	(1,600,463)	(1,500,000)			
Adjusted Prior Years Fund Balance	<u>\$ 8,481,758</u>	<u>\$ 9,983,094</u>	<u>\$ 31,248,843</u>			



## 2019 EXPENSE BUDGET

### GENERAL FUND

**FUND : GENERAL- 001**

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ 62,201,254	\$ 70,462,918	\$ -	\$ 81,641,439
	Contractual Services	16,441,056	21,440,310	-	23,988,415
	Supplies	1,974,904	2,087,680	-	2,545,447
	Capital Outlay	3,269,148	1,334,799	-	4,189,067
	Operating Transfers	-	-	-	40,805,157
	<b>Total</b>	<b>\$ 83,886,362</b>	<b>\$ 95,325,707</b>	<b>\$ -</b>	<b>\$ 153,169,525</b>
0101	First District At Large	\$ 92,146	\$ 105,159	\$ -	\$ 96,540
0102	Second District At Large	91,081	97,525	-	97,525
0103	Third District At Large	93,818	100,566	-	100,566
0104	First District	83,836	89,303	-	96,540
0105	Second District	90,386	99,012	-	96,540
0106	Third District	105,183	107,728	-	96,540
0107	Fourth District	73,956	84,649	-	96,540
0108	Fifth District	87,837	93,392	-	96,540
0109	Sixth District	96,905	100,515	-	100,515
0112	Legislature As A Whole	468,420	407,610	-	519,298
0201	Clerk Of The County Legislature	403,501	516,958	-	550,659
0301	Legislature Auditor	344,412	849,429	-	884,529
	<b>LEGISLATURE</b>	<b>2,031,481</b>	<b>2,651,846</b>	<b>-</b>	<b>2,832,332</b>
1001	<b>COUNTY ADMINISTRATION</b>	<b>652,428</b>	<b>521,883</b>	<b>-</b>	<b>1,258,897</b>
1101	<b>COUNTY COUNSELOR</b>	<b>942,097</b>	<b>837,778</b>	<b>-</b>	<b>2,445,317</b>
1305	Information Technology	1,762,041	1,848,734	-	5,297,781
1403	Collections	1,241,121	1,453,513	-	2,444,442
1404	Finance	1,206,358	1,283,641	-	2,178,648
1801	Recorder of Deeds	798,679	973,889	-	949,673
	<b>FINANCIAL SERVICES</b>	<b>5,008,199</b>	<b>5,559,777</b>	<b>-</b>	<b>10,870,544</b>
1202	Human Resources	495,378	546,528	-	960,528
1204	Facilities Management-Kansas City	2,086,347	2,151,664	-	2,641,146
1205	Facilities Management-Independence	743,676	784,140	-	805,673
1206	Facilities Management-Truman Courthouse	114,467	114,245	-	174,359
1208	Facilities Mgmt - 201 W Lexington	21,032	25,000	-	23,000
1210	Facilities Management-Detention Facility	2,973,247	3,273,446	-	4,053,575
1213	Facilities Management-RCC&KCPD	11,102	-	-	-
1209	Facilities Mgm - Examiner Building	46,679	57,898	-	57,641
1231	Facilities Management Tech Center	-	-	-	140,145
1232	Facilities Management Animal Shelter	-	-	-	-
1233	Facilities Management Medical Examiner Bldg	-	-	-	-
1234	Facilities Management Election Board/Warehouse	10,198	65,766	-	65,429
1235	Facilities Management MyArts Building	27,418	46,754	-	-
1236	Facilities Management 14th St Parking Garage	18,634	28,615	-	73,312
2701	Corrections	14,908,748	21,478,186	-	21,094,340
2702	Corrections - RCC & KCPD	3,839,904	-	-	-
1523	Yard Waste Facility	-	-	-	9,700
3004	County Municipal Court	290,179	318,745	-	318,745
	<b>OPERATIONS</b>	<b>25,587,009</b>	<b>28,890,987</b>	<b>-</b>	<b>30,417,593</b>
1220	Office of Economic Development	136,656	180,815	-	-
1221	Office of Communications	202,161	-	-	504,259
	<b>INTERGOV. RELATIONS AND COMMUNICATIONS</b>	<b>338,817</b>	<b>180,815</b>	<b>-</b>	<b>504,259</b>



## 2019 EXPENSE BUDGET

### GENERAL FUND

FUND : GENERAL- 001

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
2101	Family Court	17,390,001	20,276,162	-	20,276,162
2199	Family Court-Facilities	474,112	328,600	-	328,600
3001	Circuit Court	10,990,334	12,128,350	-	12,128,350
3005	Records Center Rent	195,232	199,462	-	199,462
<b>JUDICIAL FUNCTIONS</b>		<b>29,049,679</b>	<b>32,932,574</b>	<b>-</b>	<b>32,932,574</b>
3501	<b>PUBLIC ADMINISTRATOR</b>	<b>199,520</b>	<b>210,440</b>	<b>-</b>	<b>-</b>
4101	Prosecuting Attorney	3,738,924	4,225,385	-	4,236,540
4103	Family Support	2,616,161	3,170,971	-	3,170,971
<b>PROSECUTING ATTORNEY</b>		<b>6,355,085</b>	<b>7,396,356</b>	<b>-</b>	<b>7,407,511</b>
4201	<b>Sheriff</b>	2,008,884	1,081,549	-	11,297,108
4206	<b>Sheriff - Emergency Preparation</b>	-	-	-	-
<b>SHERIFF</b>		<b>2,008,884</b>	<b>1,081,549</b>	<b>-</b>	<b>11,297,108</b>
4501	<b>ETHICS, HUMAN REL. &amp; CITIZEN COMPLAINTS</b>	<b>117,835</b>	<b>199,073</b>	<b>-</b>	<b>199,808</b>
5003	KC Election Board-Primary Election	-	352,986	-	-
5004	KC Election Board-General Election	-	401,591	-	-
5401	Kansas City Election Board	1,009,332	1,075,936	-	1,091,766
<b>KC ELECTION BOARD</b>		<b>1,009,332</b>	<b>1,830,513</b>	<b>-</b>	<b>1,091,766</b>
5005	JC Election Board-Primary Election	-	650,000	-	-
5006	JC Election Board-General Election	-	805,000	-	-
5501	Jackson County Election Board	1,561,515	1,756,761	-	1,756,761
<b>JC ELECTION BOARD</b>		<b>1,561,515</b>	<b>3,211,761</b>	<b>-</b>	<b>1,756,761</b>
5101	Non Departmental-General Fund	7,016,842	3,581,687	-	5,700,933
8003	State Mandated Contingency	-	2,560,279	-	3,593,965
8004	Special Prosecutors	-	20,000	-	20,000
8006	Reserve	-	2,347,197	-	-
9000	Allowance for Outside Agencies	-	-	-	35,000
9100	Operating Transfers:				
	To pay for Bond Debt Service	2,007,639	1,311,191	-	1,305,157
	To the Grant Fund	-	-	-	-
	To the Recorder's Fee Fund	-	-	-	-
	To the Park Fund	-	-	-	500,000
	To the County Improvement Fund	-	-	-	39,000,000
	Total Operating Transfer	2,007,639	1,311,191	-	40,805,157
<b>NON-DEPARTMENTAL</b>		<b>9,024,481</b>	<b>9,820,354</b>	<b>-</b>	<b>50,155,055</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 83,886,362</b>	<b>\$ 95,325,707</b>	<b>\$ -</b>	<b>\$ 153,169,525</b>



JACKSON COUNTY, MISSOURI



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