

2019 REVENUE BUDGET
HEALTH 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	\$ 14,939,268	\$ 15,417,908	\$ 16,188,733	\$ 15,326,387	\$ 15,968,070	\$ 22,089,180
Sales Tax	8,021,968	8,212,577	8,359,265	7,990,000	8,150,000	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	543,559	607,320	675,294	500,000	640,000	640,000
Intergovernmental	987,684	1,004,230	1,048,512	1,021,353	1,076,486	690,219
Charges for Services	49,757	69,175	37,789	45,000	25,000	35,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	10,105	81,180	10,563	-	-	-
Total Revenues	<u>\$ 24,552,341</u>	<u>\$ 25,392,390</u>	<u>\$ 26,320,156</u>	<u>\$ 24,882,740</u>	<u>\$ 25,859,556</u>	<u>\$ 23,454,399</u>
Estimated Prior Years Fund Balance 1				1,656,188	1,375,356	3,343,965
Transfer from 911 Fund				-	-	-
Cost Allocation to General Fund				-	-	(224,304)
Transfer				-	-	-
Total Available				<u>26,538,928</u>	<u>27,234,912</u>	<u>26,574,060</u>
Appropriations				<u>26,538,928</u>	<u>27,234,912</u>	<u>26,021,729</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 552,331</u>

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 4,672,386	\$ -	\$ -
At December 31, 2016	-	3,323,816	-
At December 31, 2017	-	-	4,927,862
Amount appropriated in prior year's budget	(3,016,198)	(1,656,188)	(1,375,356)
Unspent Contingency Fund	-	46,806	-
Supplemental Appropriations	-	-	(208,541)
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	(339,078)	-
Adjusted Prior Years Fund Balance	<u>\$ 1,656,188</u>	<u>\$ 1,375,356</u>	<u>\$ 3,343,965</u>



2019 EXPENSE BUDGET

HEALTH FUND

FUND : HEALTH- 002

Code	DESCRIPTION	2018			2019
		2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	SUPPLEMENTAL APPROPRIATIONS	RECOMMENDED BUDGET
	Salaries	\$ 5,453,999	\$ 6,064,408	\$ -	\$ 5,706,683
	Contractual Services	18,819,080	20,994,915	-	14,628,841
	Supplies	182,336	152,206	-	379,781
	Capital Outlay	25,534	23,383	-	22,500
	Operating Transfers	-	-	-	5,283,924
	Total	\$ 24,480,949	\$ 27,234,912	\$ -	\$ 26,021,729
0201	Clerk Of The County Legislature	\$ 7,867	\$ 11,488	\$ -	\$ -
0112	Legislature as a Whole	4,125	4,740	-	-
	LEGISLATURE	\$ 11,992	\$ 16,228	\$ -	\$ -
1001	COUNTY ADMINISTRATION	112,710	22,268	-	-
1500	HEALTH SERVICES	-	-	-	6,735,249
1101	COUNTY COUNSELOR	110,416	336,064	-	-
1202	Human Resources	-	-	-	-
1305	Information Technology	54,975	98,044	-	-
1404	Finance	13,889	19,038	-	-
	FINANCIAL SERVICES	68,864	117,082	-	-
1204	Facilities Management - KC - ME Office	-	-	-	-
1205	Facilities Mgmt - Indep. - Animal Shelter	-	-	-	-
1232	Facilities Management Animal Shelter	103,194	136,334	-	136,029
1233	Facilities Management Medica Examiner Building	2,227	213,885	-	239,702
1503	Environmental Health	515,768	597,282	-	-
1522	Independence Animal Shelter	-	546,522	-	-
1210	Corrections Facilities Management-Detention Fa	84,069	92,614	-	-
2701	Corrections	3,382,617	3,837,464	-	4,508,265
	OPERATIONS	4,087,875	5,424,101	-	4,883,996
1222	Office of Emergency Preparedness	183,787	-	-	-
	INTERGOV. RELATIONS AND COMMUNICATIONS	183,787	-	-	-
2001	Medical Examiner	2,789,004	2,935,777	-	2,562,016
	MEDICAL EXAMINER	2,789,004	2,935,777	-	2,562,016
2600	Indigent Health Care Subsidy	5,186,851	5,182,635	-	-
2602	Inmate Health Care	-	-	-	-
2601	One-time Supplement	-	-	-	-
	TRUMAN MEDICAL CENTER	5,186,851	5,182,635	-	-
2101	Family Court	344,688	362,469	-	362,469
	JUDICIAL FUNCTIONS	344,688	362,469	-	362,469
3501	PUBLIC ADMINISTRATOR	1,466,636	1,514,790	-	1,835,750
4206	Sheriff Emergency Preparedness	-	229,026	-	259,651
4412	Mental Health Drug Court	-	-	-	-
5102	Non Departmental-Health Fund	1,708,486	1,132,078	-	1,098,674
5024	Black Health Care Coalition	50,000	-	-	-
7401	Children's Mercy Hospital	100,000	-	-	-
7601	Swope Health Services	254,188	-	-	-



JACKSON COUNTY, MISSOURI

2019 EXPENSE BUDGET

HEALTH FUND

FUND : HEALTH- 002

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
7605	KC CARE Clinic - Dental	140,000	-	-	-
7704	KC CARE Clinic - AIDS	60,000	-	-	-
7705	AdHoc	78,000	-	-	-
7706	One Good Meal	25,000	-	-	-
7707	Calvary Community Outreach Network	30,000	-	-	-
7711	Community Services League	30,000	-	-	-
7713	Samuel Rogers Health Center	456,457	-	-	-
7718	Rose Brooks	5,000	-	-	-
7731	Palestine Senior Citizen Academy	90,000	-	-	-
7736	United Inner City Services	238,930	-	-	-
7742	Northwest Communities Development Corp	60,000	-	-	-
7743	Operation Breakthrough, Inc.	60,000	-	-	-
7750	Swope Ridge Geriatric Center	94,573	-	-	-
7759	Underpriv Children/Scholar- Science City	36,300	-	-	-
7761	Spay & Neuter Great Plains SPCA	380,000	-	-	-
7765	Mattie Rhodes	35,000	-	-	-
7767	Cornerstones of Care	47,500	-	-	-
7769	River of Refuge	55,000	-	-	-
7770	Empower KC Community Development	-	-	-	-
7771	Giving the Basics	20,000	-	-	-
7773	Raytown Emergency Assistance Program	20,000	-	-	-
7774	Sheffield Place	10,000	-	-	-
7775	MidWest Foster Care & Adoption Association	25,000	-	-	-
7778	MidWest Music Foundation	20,000	-	-	-
7779	Bishop Sullivan Center	30,000	-	-	-
7780	Don Bosco Community Center	40,000	-	-	-
7781	Guadalupe Center	34,390	-	-	-
7782	Redemptorist Center	40,000	-	-	-
7783	Shepard's Center of KC Central	20,000	-	-	-
7784	Whatever Comm. Center	30,000	-	-	-
7785	Connecting for Good	5,000	-	-	-
7786	Mount Pleasant Education and Development	20,000	-	-	-
7787	The Help	10,000	-	-	-
7788	Urban Summit - Crim & Re-entry Mini Summit	-	-	-	-
7789	Urban Summit - Health/Mental Mini Summit	-	-	-	-
7790	Working Families Friend	15,000	-	-	-
7793	Lee's Summit Cares	10,000	-	-	-
7902	MARC Program For Aging	122,805	-	-	-
7903	Seton Medical Center	35,000	-	-	-
8001	JC Univ Of Mo Extension Center	138,038	-	-	-
8002	Harvesters	60,000	-	-	-
8005	Contingency Fund	-	-	-	-
8006	Reserve	-	1,690,858	-	-
9000	Allowance for Outside Agencies	-	2,979,212	-	3,000,000
9100	Operating Transfers:	-	-	-	-
	To pay for JC Bond Debt Service	-	-	-	-
	2001 Bond Debt Service	-	-	-	-
	2002 Bond Debt Service	-	-	-	-
	2006A Bond Debt Service	86,457	-	-	-
	2012A Bond Debt Service	-	-	-	-
	To pay Animal Shelter Debt Service	350,854	346,576	-	346,851
	To the Grant Fund	-	-	-	-
	To TMC (MEO)	-	-	-	-
	To pay for TMC Bond Debt Service	-	-	-	-
	2001 Bond Debt Service	-	-	-	-



JACKSON COUNTY, MISSOURI

2019 EXPENSE BUDGET

HEALTH FUND

FUND : HEALTH- 002

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
	2002 Bond Debt Service	-	-	-	-
	2011B Bond Debt Service	2,146,718	2,146,918	-	2,142,043
	2012A Bond Debt Service	2,794,430	2,798,830	-	2,795,030
	Total Operating Transfer	<u>5,378,459</u>	<u>5,292,324</u>	-	<u>5,283,924</u>
NON-DEPARTMENTAL		<u>10,118,126</u>	<u>11,094,472</u>	-	<u>9,382,598</u>
TOTAL HEALTH FUND		\$ 24,480,949	\$ 27,234,912	\$ -	\$ 26,021,729



2019 REVENUE BUDGET
PARK 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	\$ 8,476,195	\$ 8,744,054	\$ 9,178,377	\$ 8,703,346	\$ 9,055,920	\$ 14,535,192
Sales Tax	5,629,452	5,763,212	5,843,116	5,585,000	5,697,000	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	265,173	211,001	237,714	240,000	253,000	256,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	53,060	127,222	87,140	19,500	1,500	1,000
Total Revenues	<u>\$ 14,423,880</u>	<u>\$ 14,845,489</u>	<u>\$ 15,346,347</u>	<u>\$ 14,547,846</u>	<u>\$ 15,007,420</u>	<u>\$ 14,792,192</u>
Estimated Prior Years Fund Balance 1				2,216,212	1,314,557	1,635,544
Transfer from General Fund				-	-	500,000
Cost Allocation to General Fund				-	-	(338,939)
Transfer				-	-	-
Total Available				<u>16,764,058</u>	<u>16,321,977</u>	<u>16,588,797</u>
Appropriations				<u>16,764,058</u>	<u>16,321,977</u>	<u>15,574,940</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,013,857</u>
Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 4,265,062	\$ -	\$ -
At December 31, 2016				-	3,491,641	-
At December 31, 2017				-	-	2,950,101
Amount appropriated in prior year's budget				(2,453,547)	(2,216,212)	(1,314,557)
Unspent Contingency Fund				404,697	39,128	-
Supplemental Appropriations				-	-	-
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund				-	-	-
Adjusted Prior Years Fund Balance				<u>\$ 2,216,212</u>	<u>\$ 1,314,557</u>	<u>\$ 1,635,544</u>



2019 EXPENSE BUDGET

PARK FUND

FUND : PARK- 003

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ 6,987,406	\$ 7,466,770	\$ -	\$ 7,145,252
	Contractual Services	6,672,191	7,900,877	-	2,078,017
	Supplies	834,241	869,944	-	877,164
	Capital Outlay	1,410,442	84,385	-	1,507,325
	Operating Transfers	-	-	-	3,967,182
	Total	\$ 15,904,280	\$ 16,321,976	\$ -	\$ 15,574,940
0201	Clerk Of The County Legislature	\$ 6,692	\$ 13,074	\$ -	\$ -
0112	Legislature as a Whole	200,252	16,515	-	-
LEGISLATURE		206,944	29,589	-	-
1101	COUNTY COUNSELOR	37,910	43,118	-	-
1305	Information Technology	234,758	250,986	-	-
1404	Finance Department	195,163	218,506	-	-
FINANCIAL SERVICES		429,921	469,492	-	-
1202	Human Resources	94,955	109,619	-	-
1601	Office Of The Director-Parks	1,060,204	946,001	-	982,075
1602	Park Operations	4,136,009	4,355,341	-	4,451,535
1603	Heritage Programs And Museums	696,389	749,356	-	802,609
1605	Park Safety	1,240,070	1,294,449	-	1,400,368
1606	Special Recreation	270,981	289,075	-	289,236
1608	Construction Services	187,747	-	-	1,030,000
1614	Equipment Service Center	448,359	455,201	-	455,137
1624	Natural Resources	469,130	520,947	-	520,263
3601	Rock Island Rail Corridor Authority	-	-	-	799,762
OPERATIONS		8,603,844	8,719,989	-	10,730,985
1220	Office of Economic Development	14,689	23,711	-	-
INTERGOV. RELATIONS AND COMMUNICATIONS		14,689	23,711	-	-
5103	Non Departmental-Park Fund	2,008,845	873,266	-	814,096
8005	Contingency Fund	-	-	-	-
8006	Reserve	-	1,611,927	-	-
9000	Allowance for Outside Agencies	567,309	582,309	-	62,677
9100	Operating Transfers:				
	To pay for JC Bond Debt Service	534,817	468,575	-	467,182
	To Pay for Sports Authority	3,500,000	3,500,000	-	3,500,000
	Total Operating Transfer	4,034,817	3,968,575	-	3,967,182
NON-DEPARTMENTAL		6,610,971	7,036,077	-	4,843,955
TOTAL PARK FUND		\$ 15,904,280	\$ 16,321,977	\$ -	\$ 15,574,940



JACKSON COUNTY, MISSOURI

2019 REVENUE BUDGET
SPECIAL ROAD & BRIDGE 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	\$ 13,846,341	\$ 14,288,788	\$ 15,001,360	\$ 14,188,792	\$ 14,807,756	\$ 10,324,209
Sales Tax	6,614,606	6,771,774	6,913,395	6,608,000	6,740,000	-
Misc. Taxes	1,042,012	1,053,756	1,051,105	1,030,000	1,035,000	1,045,000
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	494,515	373,991	332,595	-	-	-
Charges for Services	123,448	142,552	143,200	336,714	341,714	250,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	121,584	866,980	166,859	103,055	103,055	-
Total Revenues	<u>\$ 22,242,506</u>	<u>\$ 23,497,841</u>	<u>\$ 23,608,514</u>	<u>\$ 22,266,561</u>	<u>\$ 23,027,525</u>	<u>\$ 11,619,209</u>
Estimated Prior Years Fund Balance 1				6,151,264	5,621,735	4,333,192
Transfer				-	-	-
Cost Allocation to General Fund				-	-	(330,324)
Transfer				-	-	-
Total Available				<u>28,417,825</u>	<u>28,649,260</u>	<u>15,622,077</u>
Appropriations				<u>28,417,825</u>	<u>28,649,260</u>	<u>15,273,501</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 348,576</u>

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015	\$ 10,955,688	\$ -	\$ -			
At December 31, 2016	-	12,706,960	-			
At December 31, 2017	-	-	11,052,282			
Amount appropriated in prior year's budget	(6,947,449)	(6,151,264)	(5,621,735)			
Unspent Contingency Fund	651,270	667,997	-			
Supplemental Appropriations	(23,341)	-	(199,996)			
Projected revenues in excess/less than expenditures	2,500,000	-	-			
Cash Flow Reserve Fund (Rock Island)	(984,904)	(1,601,958)	(897,359)			
Adjusted Prior Years Fund Balance	<u>\$ 6,151,264</u>	<u>\$ 5,621,735</u>	<u>\$ 4,333,192</u>			



2019 EXPENSE BUDGET
SPECIAL ROAD & BRIDGE FUND

FUND : SPECIAL ROAD & BRIDGE- 004

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019
				SUPPLEMENTAL APPROPRIATIONS	RECOMMENDED BUDGET
	Salaries	\$ 11,000,780	\$ 14,520,691	\$ -	\$ 4,969,386
	Contractual Services	9,059,603	8,468,218	-	1,472,364
	Supplies	1,716,541	2,239,655	-	1,622,866
	Capital Outlay	3,247,786	3,420,697	-	2,929,187
	Operating Transfers	-	-	-	4,279,698
	Total	\$ 25,024,710	\$ 28,649,261	\$ -	\$ 15,273,501
0201	Clerk Of The County Legislature	\$ 6,693	\$ 12,448	\$ -	\$ -
0112	Legislature as a Whole	15,829	16,504	-	-
	LEGISLATURE	22,522	28,952	-	-
1101	COUNTY COUNSELOR	105,684	201,735	-	-
1305	Information Technology	386,941	436,068	-	-
1404	Finance Department	199,763	217,788	-	-
	FINANCIAL SERVICES	586,704	653,856	-	-
1523	Yard Waste Facility	13,765	9,700	-	-
1202	Human Resources	112,446	125,178	-	-
1231	Facilities Management Tech Center	118,640	140,512	-	-
1501	Office Of The Director-Public Works	676,224	589,576	-	362,469
1502	Engineering	689,578	953,493	-	750,030
1504	Development	385,761	462,200	-	389,943
1506	Road And Bridge Maintenance	6,541,185	7,557,981	-	7,675,735
1507	Special Projects in Public Works	190,172	500,000	-	375,000
3601	Rock Island Rail Corridor Authority	343,966	437,699	-	-
	OPERATIONS	9,071,737	10,776,339	-	9,553,177
4201	Sheriff's Department	6,773,059	9,892,055	-	-
4214	Sheriff's Equipment Maintenance	-	-	-	-
4228	Traffic Unit Grant	-	-	-	-
	SHERIFF	6,773,059	9,892,055	-	-
5104	Non Departmental-Road Fund	2,221,177	1,374,759	-	1,420,626
7201	J.C. Soil And Water Conservation	-	-	-	-
7902	MARC Hazardous Material Emergency	-	-	-	-
9000	Allowance for Outside Agencies	20,000	20,000	-	20,000
8005	Contingency Fund	-	-	-	-
8006	Reserve	-	1,746,185	-	-
8050	Blackwell Road Note Payable	173,744	-	-	-
9100	Operating Transfers:	-	-	-	4,279,698
	Transfer for Bond Debt Service	6,050,080	3,955,379	-	-
	Transfer to Park Fund for Vehicle Maint.	-	-	-	-
	Transfer for CURS	-	-	-	-
	Transfer for Colbern Road (LS CURS)	-	-	-	-
	Transfer to Grant Fund	-	-	-	-
	Total Operating Transfer	6,050,080	3,955,379	-	-
	NON-DEPARTMENTAL	8,465,001	7,096,323	-	5,720,324
	TOTAL SPECIAL ROAD & BRIDGE FUND	\$ 25,024,710	\$ 28,649,260	\$ -	\$ 15,273,501



2019 REVENUE BUDGET
SEWER FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	RECOMMENDED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	35,382	31,564	29,556	32,000	32,000	33,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	472	293	756	-	-	-
Total Revenues	\$ 35,854	\$ 31,857	\$ 30,312	\$ 32,000	\$ 32,000	\$ 33,000
Estimated Prior Years Fund Balance 1				201,329	138,097	140,782
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				233,329	170,097	173,782
Appropriations				128,301	124,512	124,507
Undesignated Fund Balance				\$ 105,028	\$ 45,585	\$ 49,275

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015	\$ 233,480	\$ -	\$ -			
At December 31, 2016	-	234,398	-			
At December 31, 2017	-	-	233,294			
Amount appropriated in prior year's budget	(32,151)	(96,301)	(92,512)			
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures	-	-	-			-
Cash Flow Reserve Fund						-
Adjusted Prior Years Fund Balance	\$ 201,329	\$ 138,097	\$ 140,782			



2019 EXPENSE BUDGET

SEWER FUND

FUND : SEWER- 005

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ 8,747	\$ 10,298	\$ -	\$ 10,293
	Contractual Services	18,007	110,883	-	100,883
	Supplies	4,662	3,331	-	13,331
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	\$ 31,416	\$ 124,512	\$ -	\$ 124,507
1517	Fairview North/Salem East	\$ -	\$ -	\$ -	\$ -
1519	Carriage Oaks #102	18,341	65,167	-	65,168
1520	Trophy Estates #103	13,075	59,345	-	59,339
OPERATIONS		31,416	124,512	-	124,507
TOTAL SEWER FUND		\$ 31,416	\$ 124,512	\$ -	\$ 124,507



2019 REVENUE BUDGET
CONVENTION/SPORTS COMPLEX 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	3,310,460	3,357,599	3,337,130	3,358,008	3,361,711	3,361,701
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ 3,310,460</u>	<u>\$ 3,357,599</u>	<u>\$ 3,337,130</u>	<u>\$ 3,358,008</u>	<u>\$ 3,361,711</u>	<u>\$ 3,361,701</u>
Estimated Prior Years Fund Balance 1				3,487,813	3,500,681	3,511,018
Transfer from Park Fund				3,500,000	3,500,000	3,500,000
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				10,345,821	10,362,392	10,372,719
Appropriations				<u>6,861,711</u>	<u>6,861,701</u>	<u>6,861,140</u>
Undesignated Fund Balance				<u>\$ 3,484,110</u>	<u>\$ 3,500,691</u>	<u>\$ 3,511,579</u>

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015	\$	3,487,813	\$	-	\$	-
At December 31, 2016		-		3,504,384		-
At December 31, 2017		-		-		3,511,018
Amount appropriated in prior year's budget		-		(3,703)		-
Unspent Contingency Fund						-
Supplemental Appropriations				-		-
Projected revenues in excess/less than expenditures				-		-
Cash Flow Reserve Fund						-
Adjusted Prior Years Fund Balance	<u>\$</u>	<u>3,487,813</u>	<u>\$</u>	<u>3,500,681</u>	<u>\$</u>	<u>3,511,018</u>



2019 EXPENSE BUDGET
CONVENTION/SPORTS COMPLEX FUND

FUND : CONVENTION/SPORTS COMPLEX- 007

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ 330,485	\$ 361,701	\$ -	\$ 361,140
	Contractual Services	6,500,011	6,500,000	-	3,123,000
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	3,377,000
	Total	\$ 6,830,496	\$ 6,861,701	\$ -	\$ 6,861,140
5010	J.C. Sports Authority	\$ 3,123,000	\$ 3,123,000	\$ -	\$ 3,123,000
5020	J.C. Sports Authority-Payroll	330,485	361,701	-	361,140
JC SPORTS AUTHORITY		3,453,485	3,484,701	-	3,484,140
9100	Operating Trf to Sports Complex/Parks D/S	3,377,011	3,377,000	-	3,377,000
NON-DEPARTMENTAL		3,377,011	3,377,000	-	3,377,000
TOTAL CONVENTION/SPORTS COMPLEX FUND		\$ 6,830,496	\$ 6,861,701	\$ -	\$ 6,861,140

NOTE:

Jackson County Funds:

5010	J.C. Sports Authority	\$ -	\$ 3,123,000	\$ -	\$ -
5020	J.C. Sports Authority-Payroll	330,485	361,701	-	-
9100	Operating Transfers - JC Funds	3,377,000	3,377,000	-	-
Total Amount Provided By Jackson County		\$ 3,707,485	\$ 6,861,701	\$ -	\$ -

Jackson County provides no less than \$3.5 million to the Sports Authority. Any amount budgeted for operating transfers that will not be needed, will be provided to the Sports Authority at the end of the year.



JACKSON COUNTY, MISSOURI

2019 REVENUE BUDGET
ANTI-CRIME SALES TAX 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	23,450,984	24,009,110	24,434,817	23,151,000	23,614,000	24,157,000
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	584,857	598,234	509,348	-	-	-
Charges for Services	-	-	31,161	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	14,022	32,036	41,968	10,000	10,000	30,000
Total Revenues	<u>\$ 24,049,863</u>	<u>\$ 24,639,380</u>	<u>\$ 25,017,294</u>	<u>\$ 23,161,000</u>	<u>\$ 23,624,000</u>	<u>\$ 24,187,000</u>
Estimated Prior Years Fund Balance 1				3,111,248	3,942,605	5,428,558
Transfer from Capital Project Funds				73,198	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				<u>26,345,446</u>	<u>27,566,605</u>	<u>29,615,558</u>
Appropriations				<u>25,845,446</u>	<u>27,066,605</u>	<u>26,629,317</u>
Undesignated Fund Balance				<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 2,986,241</u>

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015	\$ 8,215,033	\$ -	\$ -			
At December 31, 2016	-	7,132,552	-			
At December 31, 2017	-	-	8,873,389			
Amount appropriated in prior year's budget	(3,900,318)	(2,611,248)	(3,442,605)			
Unspent Contingency Fund	166,101	13,009	-			
Supplemental Appropriations	(1,369,568)	(387,715)	(2,226)			
Projected revenues in excess/less than expenditures	-	-	-			
Cash Flow Reserve Fund	-	(203,993)	-			
Adjusted Prior Years Fund Balance	<u>\$ 3,111,248</u>	<u>\$ 3,942,605</u>	<u>\$ 5,428,558</u>			



2019 EXPENSE BUDGET

ANTI-CRIME SALES TAX FUND

FUND : ANTI-DRUG SALES TAX- 008

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ 10,001,445	\$ 11,493,250	\$ -	\$ 11,765,410
	Contractual Services	11,772,265	15,388,041	-	14,666,449
	Supplies	276,906	137,596	-	166,658
	Capital Outlay	108,554	47,719	-	30,800
	Operating Transfers	-	-	-	-
	Total	\$ 22,159,170	\$ 27,066,606	\$ -	\$ 26,629,317
0301	Legislature Auditor	\$ 139,413	\$ 177,180	\$ -	\$ 181,403
LEGISLATURE		139,413	177,180	-	181,403
2304	Detention Center - Population Control	394,176	533,523	-	569,651
2701	Corrections Department	2,848,880	2,983,500	-	3,031,189
OPERATIONS		3,243,056	3,517,023	-	3,600,840
2101	Family Court	1,522,696	1,786,439	-	1,829,227
3001	Circuit Court	627,054	801,192	-	826,753
3003	Public Defender Rent	227,153	225,987	-	224,692
JUDICIAL FUNCTIONS		2,376,903	2,813,618	-	2,880,672
4152	Prosecuting Attorney-Criminal	1,993,621	2,227,448	-	2,280,532
4154	Prosecuting Attorney-Deferred Prosecution	1,105,438	1,406,809	-	1,440,336
4156	Prosecutor Comm Crime/Drug Prev Programs	334,935	955,837	-	989,679
4102	Prosecutors Anti-Violence	1,024,368	1,000,000	-	1,028,908
PROSECUTING ATTORNEY		4,489,470	5,590,094	-	5,739,455
4401	COMBAT - Administration	884,749	961,518	-	958,015
4402	COMBAT - Crime Prevention	1,490,539	1,558,430	-	1,613,607
4403	COMBAT - D.A.R.E.	1,106,515	1,247,770	-	1,291,844
4404	COMBAT - Treatment	2,531,484	3,116,859	-	3,227,214
4405	COMBAT - Grant Match	941,910	1,122,069	-	1,161,797
4406	COMBAT - PDMP	-	158,005	-	157,303
4151	Jackson County Drug Task Force	1,586,310	2,227,448	-	2,280,532
4153	KC Police Department	2,183,793	2,227,448	-	2,280,532
4197	Multi-Jurisdictional Task Force	-	-	-	-
COMBAT		10,725,300	12,619,547	-	12,970,844
1200	Prescription Drug Monitoring Program	95,194	-	-	-
5014	Southern Christian Leadership Conference	60,000	-	-	-
5108	Non Departmental-Anti-Drug Fund	809,488	778,267	-	1,071,103
8005	Contingency Fund	-	-	-	-
8006	Reserve	-	1,385,877	-	-
9000	Allowance for Outside Agencies	-	185,000	-	185,000
9100	Operating Transfers:	114,663	-	-	-
	2010B Bond Debt Service	-	-	-	-
	Transfer to Grant Fund	-	-	-	-
	Trust Indenture for prior debt	-	-	-	-
NON-DEPARTMENTAL		1,079,345	2,349,144	-	1,256,103
TOTAL ANTI-DRUG SALES TAX FUND		\$ 22,159,170	\$ 27,066,605	\$ -	\$ 26,629,317

The 4156 Program was funded from the COMBAT Grant Match program (4405). Program 4156 is in the Prosecutor's Budget and Program 4405 is in the COMBAT Budget.



2019 REVENUE BUDGET
LAW ENFORCEMENT TRAINING FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	RECOMMENDED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	14,160	12,494	13,331	13,000	13,000	8,300
Charges for Services	3,556	3,985	3,018	3,500	3,500	3,500
Fines & Forfeitures	27,113	30,195	22,284	27,000	26,000	18,000
Miscellaneous	-	-	-	-	-	-
Total Revenues	\$ 44,829	\$ 46,674	\$ 38,633	\$ 43,500	\$ 42,500	\$ 29,800
Estimated Prior Years Fund Balance 1				7,926	1,942	(10,790)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				51,426	44,442	19,010
Appropriations				51,426	44,442	19,010
Undesignated Fund Balance				\$ -	\$ -	\$ (0)

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 9,534	\$ -	\$ -
At December 31, 2016	-	9,868	-
At December 31, 2017	-	-	1,510
Amount appropriated in prior year's budget	(1,608)	(7,926)	(1,942)
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures	-	-	(10,358)
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	\$ 7,926	\$ 1,942	\$ (10,790)



2019 EXPENSE BUDGET
LAW ENFORCEMENT TRAINING FUND

FUND : LAW ENFORCEMENT TRAINING- 028

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	46,992	44,442	-	19,010
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	\$ 46,992	\$ 44,442	\$ -	\$ 19,010
1605	Park Safety/Interpretation	\$ 2,100	\$ 1,333	\$ -	\$ 1,333
OPERATIONS		2,100	1,333	-	1,333
4201	Sheriff	44,892	43,109	-	17,677
SHERIFF		44,892	43,109	-	17,677
	TOTAL LAW ENFORCEMENT TRAINING FUND	\$ 46,992	\$ 44,442	\$ -	\$ 19,010



2019 REVENUE BUDGET
E-911 SYSTEM 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
¹ Sales Tax	1,964,161	1,895,528	1,566,524	2,000,000	1,700,000	2,364,433
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	500,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ 1,964,161</u>	<u>\$ 1,895,528</u>	<u>\$ 1,566,524</u>	<u>\$ 2,000,000</u>	<u>\$ 1,700,000</u>	<u>\$ 2,864,433</u>
Estimated Prior Years Fund Balance 1				1,433,585	1,000,825	(303,843)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				3,433,585	2,700,825	2,560,590
Appropriations				<u>2,220,335</u>	<u>2,352,533</u>	<u>2,401,577</u>
Undesignated Fund Balance				<u>\$ 1,213,250</u>	<u>\$ 348,292</u>	<u>\$ 159,013</u>

¹ Taxes:

Levied on the tariff rate for each local telephone exchange access line, not to exceed 100 lines per person per location. The tax was authorized by the voters in an election held on August 6, 1982, pursuant to County Ordinance 940 and in accordance with Section 190.320 RSMo. per County Ordinance 3802, the levy rate is 3.50% of base rate charges

² Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 1,433,585	\$ -	\$ -
At December 31, 2016				-	1,221,160	-
At December 31, 2017				-	-	478,778
Amount appropriated in prior year's budget				-	(220,335)	(652,533)
Unspent Contingency Fund						-
Supplemental Appropriations						(130,088)
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund						-
Adjusted Prior Years Fund Balance				<u>\$ 1,433,585</u>	<u>\$ 1,000,825</u>	<u>\$ (303,843)</u>



2019 EXPENSE BUDGET

E911 SYSTEM FUND

FUND : E-911 SYSTEM- 031

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	2,325,483	2,352,533	-	2,401,577
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 2,325,483</u>	<u>\$ 2,352,533</u>	<u>\$ -</u>	<u>\$ 2,401,577</u>
5031	911 System	\$ 2,325,483	\$ 2,352,533	\$ -	\$ 2,401,577
9100	Operating Transfers	-	-	-	-
	NON-DEPARTMENTAL	<u>2,325,483</u>	<u>2,352,533</u>	<u>-</u>	<u>2,401,577</u>
	TOTAL E-911 FUND	<u>\$ 2,325,483</u>	<u>\$ 2,352,533</u>	<u>\$ -</u>	<u>\$ 2,401,577</u>



2019 REVENUE BUDGET
INMATE SECURITY FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	RECOMMENDED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
¹ Charges for Services	-	-	170,240	130,000	135,000	130,000
² Fines & Forfeitures	-	-	10,112	11,000	11,000	8,000
Miscellaneous	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 180,352	\$ 141,000	\$ 146,000	\$ 138,000
Estimated Prior Years Fund Balance 1				-	-	82,182
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				141,000	146,000	220,182
Appropriations				<u>141,000</u>	<u>146,000</u>	<u>146,000</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 74,182</u>
 ¹ Charges for Services:						
	Per 221.102 RSMo., the remaining funds from sales of each canteen or commissary from a county jail shall be deposited into an Inmate Security Fund.					
 ² Fines & Forfeitures:						
	Per 488.5026 RSMo. and Chapter 18 of the Jackson County Code, a \$2 surcharge shall be assessed for violation of a county ordinance and shall be deposited in an Inmate Security Fund.					
 ³ Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ -	\$ -	\$ -
At December 31, 2016				-	-	-
At December 31, 2017				-	-	82,182
Amount appropriated in prior year's budget				-	-	-
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund						-
Adjusted Prior Years Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 82,182</u>



2019 EXPENSE BUDGET

INMATE SECURITY FUND

FUND : Inmate Security- 036

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	78,176	146,000	-	146,000
	Supplies	19,994	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 98,170</u>	<u>\$ 146,000</u>	<u>\$ -</u>	<u>\$ 146,000</u>
2701	Corrections	\$ 98,170	\$ 146,000	\$ -	\$ 146,000
		<u>98,170</u>	<u>146,000</u>	<u>-</u>	<u>146,000</u>
	TOTAL Inmate Security Fund	<u>\$ 98,170</u>	<u>\$ 146,000</u>	<u>\$ -</u>	<u>\$ 146,000</u>



2019 REVENUE BUDGET
DOMESTIC ABUSE 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
¹ Charges for Services	61,510	63,330	64,370	61,000	62,000	62,000
² Fines & Forfeitures	105,357	113,074	108,099	100,000	100,000	100,000
Miscellaneous	4	65	132	-	-	-
Total Revenues	<u>\$ 166,871</u>	<u>\$ 176,469</u>	<u>\$ 172,601</u>	<u>\$ 161,000</u>	<u>\$ 162,000</u>	<u>\$ 162,000</u>
Estimated Prior Years Fund Balance ¹				21,421	35,671	(9,399)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				182,421	197,671	152,601
Appropriations				<u>182,421</u>	<u>219,092</u>	<u>152,601</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (21,421)</u>	<u>\$ -</u>
 ¹ Charges for Services:						
Per 488.445.2 RSMo., a \$5 fee shall be paid by the person applying for a marriage license and shall be collected by the recorder of deeds at the time the license is issued						
 ² Fines & Forfeitures:						
Per 488.445.2 RSMo., a \$2 surcharge shall be paid by the party who filed a civil action petition and shall be collected and disbursed by the clerk of the court.						
 ³ Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 21,421	\$ -	\$ -
At December 31, 2016				-	57,092	-
At December 31, 2017				-	-	47,693
Amount appropriated in prior year's budget				-	(21,421)	(57,092)
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund						-
Adjusted Prior Years Fund Balance				<u>\$ 21,421</u>	<u>\$ 35,671</u>	<u>\$ (9,399)</u>



2019 EXPENSE BUDGET

DOMESTIC ABUSE FUND

FUND : DOMESTIC ABUSE- 041

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	182,000	219,092	-	152,601
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 182,000</u>	<u>\$ 219,092</u>	<u>\$ -</u>	<u>\$ 152,601</u>
7101	Domestic Abuse Program	\$ 182,000	\$ 219,092	\$ -	\$ 152,601
NON-DEPARTMENTAL		<u>182,000</u>	<u>219,092</u>	<u>-</u>	<u>152,601</u>
TOTAL DOMESTIC ABUSE FUND		<u>\$ 182,000</u>	<u>\$ 219,092</u>	<u>\$ -</u>	<u>\$ 152,601</u>



2019 REVENUE BUDGET
RECORDER'S TECHNOLOGY 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
¹ Charges for Services	132,862	141,088	138,079	132,500	137,500	137,500
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ 132,862</u>	<u>\$ 141,088</u>	<u>\$ 138,079</u>	<u>\$ 132,500</u>	<u>\$ 137,500</u>	<u>\$ 137,500</u>
Estimated Prior Years Fund Balance 1				120,461	(85,732)	(4,027)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				252,961	51,768	133,473
Appropriations				<u>252,961</u>	<u>172,229</u>	<u>122,919</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (120,461)</u>	<u>\$ 10,554</u>

¹ Charges for Services:

Per 59.800 RSMo. \$1.25 of every record filing fee shall be used exclusively for the purchase, installation, upgrade, and maintenance of modern technology necessary to operate the recorder's office in an efficient manner.

² Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 131,492	\$ -	\$ -
At December 31, 2016	-	145,754	-
At December 31, 2017	-	-	145,702
Amount appropriated in prior year's budget	(11,031)	(120,461)	(34,729)
Unspent Contingency Fund	-	3,975	-
Supplemental Appropriations			(115,000)
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	(115,000)	-
Adjusted Prior Years Fund Balance	<u>\$ 120,461</u>	<u>\$ (85,732)</u>	<u>\$ (4,027)</u>



2019 EXPENSE BUDGET
RECORDER'S TECHNOLOGY FUND

FUND : RECORDER'S TECHNOLOGY- 042

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ 20,162	\$ 26,993	\$ -	\$ -
	Contractual Services	114,864	126,922	-	109,073
	Supplies	-	-	-	-
	Capital Outlay	2,699	18,314	-	17,971
	Operating Transfers	-	-	-	-
	Total	\$ 137,725	\$ 172,229	\$ -	\$ 127,044
1305	Information Technology	\$ 38,711	\$ 45,090	\$ -	\$ -
1801	Recorder of Deeds	99,014	123,014	-	122,919
FINANCIAL SERVICES		\$ 137,725	\$ 168,104	\$ -	\$ 122,919
8005	Contingency Fund	-	-	-	-
8006	Reserve	-	4,125	-	-
NON-DEPARTMENTAL		-	4,125	-	-
TOTAL RECORDERS TECHNOLOGY FUND		\$ 137,725	\$ 172,229	\$ -	\$ 122,919



**2019 REVENUE BUDGET
HOMELESS ASSISTANCE FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	RECOMMENDED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
¹ Charges for Services	322,492	342,843	336,063	325,000	333,000	333,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	71	571	2,286	-	-	-
Total Revenues	<u>\$ 322,563</u>	<u>\$ 343,414</u>	<u>\$ 338,349</u>	<u>\$ 325,000</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Estimated Prior Years Fund Balance 1				36,614	69,692	119,231
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				361,614	402,692	452,231
Appropriations				<u>361,614</u>	<u>439,306</u>	<u>452,231</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (36,614)</u>	<u>\$ -</u>

¹ Charges for Services:

Per 67.1062 RSMo. used to account for a \$3 record filing fee collected for the purpose of providing financial assistance to agencies which service homeless families.

² Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 36,614	\$ -	\$ -
At December 31, 2016	-	106,306	-
At December 31, 2017	-	-	225,537
Amount appropriated in prior year's budget	-	(36,614)	(106,306)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<u>\$ 36,614</u>	<u>\$ 69,692</u>	<u>\$ 119,231</u>



2019 EXPENSE BUDGET
HOMELESS ASSISTANCE FUND

FUND : HOMELESS ASSISTANCE- 043

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ 54,162	\$ 58,820	\$ -	\$ 58,706
	Contractual Services	187,378	378,586	-	391,625
	Supplies	192	400	-	400
	Capital Outlay	-	1,500	-	1,500
	Operating Transfers	-	-	-	-
	Total	\$ 241,732	\$ 439,306	\$ -	\$ 452,231
7001	Housing Resource Commission	\$ 241,732	\$ 439,306	\$ -	\$ 452,231
LEGISLATURE		241,732	439,306	-	452,231
	TOTAL HOMELESS ASSISTANCE FUND	\$ 241,732	\$ 439,306	\$ -	\$ 452,231



**2019 REVENUE BUDGET
RECORDER'S FEE FUND**

	<u>ACTUAL 2015</u>	<u>ACTUAL 2016</u>	<u>ACTUAL 2017</u>	<u>ADOPTED 2017</u>	<u>ADOPTED 2018</u>	<u>RECOMMENDED 2019</u>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
¹ Charges for Services	235,944	249,768	245,862	230,000	240,000	240,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	273	441	1,537	-	-	1,500
Total Revenues	<u>\$ 236,217</u>	<u>\$ 250,209</u>	<u>\$ 247,399</u>	<u>\$ 230,000</u>	<u>\$ 240,000</u>	<u>\$ 241,500</u>
Estimated Prior Years Fund Balance 1				37,924	58,299	22,099
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				267,924	298,299	263,599
Appropriations				<u>267,924</u>	<u>336,223</u>	<u>260,753</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (37,924)</u>	<u>\$ 2,846</u>

¹ Charges for Services:

Per 59.319 RSMo. \$2.00 of every record filing fee shall be used exclusively for record storage, microfilming, and preservation, including anything necessarily pertaining thereto.

² Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015	\$ 47,723	\$ -	\$ -			
At December 31, 2016	-	89,323	-			
At December 31, 2017	-	-	118,322			
Amount appropriated in prior year's budget	(16,549)	(37,924)	(96,223)			
Unspent Contingency Fund	6,750	6,900	-			
Supplemental Appropriations						
Projected revenues in excess/less than expenditures	-	-	-			
Cash Flow Reserve Fund	-	-	-			
Adjusted Prior Years Fund Balance	<u>\$ 37,924</u>	<u>\$ 58,299</u>	<u>\$ 22,099</u>			



2019 EXPENSE BUDGET

RECORDER'S FEE FUND

FUND : RECORDER'S FEE- 044

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ 127,408	\$ 136,865	\$ -	\$ 125,129
	Contractual Services	88,402	197,688	-	105,441
	Supplies	1,558	1,670	-	2,600
	Capital Outlay	-	-	-	30,429
	Operating Transfers	-	-	-	-
	Total	\$ 217,368	\$ 336,223	\$ -	\$ 263,599
1804	Record Center	\$ 217,368	\$ 329,023	\$ -	\$ 260,753
FINANCIAL SERVICES		217,368	329,023	-	260,753
8005	Contingency Fund	-	-	-	-
8006	Reserve	-	7,200	-	-
NON-DEPARTMENTAL		-	7,200	-	-
TOTAL RECORDERS FEE FUND		\$ 217,368	\$ 336,223	\$ -	\$ 260,753



2019 REVENUE BUDGET
ASSESSMENT 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
¹ Intergovernmental	932,681	958,628	894,402	1,036,470	894,402	894,402
² Charges for Services	5,684,108	5,843,646	6,145,265	5,676,677	5,751,057	6,154,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	54	-	-	-
Total Revenues	<u>\$ 6,616,789</u>	<u>\$ 6,802,274</u>	<u>\$ 7,039,721</u>	<u>\$ 6,713,147</u>	<u>\$ 6,645,459</u>	<u>\$ 7,048,402</u>
Estimated Prior Years Fund Balance 1				1,624,695	1,279,332	2,091,363
Transfer				-	-	-
Cost Allocation to General Fund				-	-	(1,010,347)
Transfer				-	-	-
Total Available				<u>8,337,842</u>	<u>7,924,791</u>	<u>8,129,418</u>
Appropriations				<u>8,337,842</u>	<u>7,924,791</u>	<u>6,971,882</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,157,536</u>

¹ Intergovernmental:

Per 137.750.1 RSMo., the State shall reimburse the County \$3.00 per parcel of property in Jackson County pursuant to the Assessment and Equalization Maintenance Plan.

² Charges for Services:

* Per 137.720.1 RSMo.; and 137.082.6 RSMo. - 6/10 of 1% shall be charged for all property taxes collected in all jurisdictions for which the County bills.

* Per 137.720.2 RSMo. up to \$125,000 shall be charged in addition to the 6/10 of 1% as a fee for technology improvements to operate the Assessor's office in an efficient manner. The fee will be charged to each individual taxing entity based on total taxed.

³ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 2,683,723	\$ -	\$ -
At December 31, 2016				-	3,077,101	-
At December 31, 2017				-	-	3,370,695
Amount appropriated in prior year's budget				(1,017,222)	(1,624,695)	(1,279,332)
Unspent Contingency Fund				191,953	201,394	-
Supplemental Appropriations				-	-	-
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund				(233,759)	(374,468)	-
Adjusted Prior Years Fund Balance				<u>\$ 1,624,695</u>	<u>\$ 1,279,332</u>	<u>\$ 2,091,363</u>



2019 EXPENSE BUDGET

ASSESSMENT FUND

FUND : ASSESSMENT- 045

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL APPROPRIATIONS	RECOMMENDED BUDGET
	Salaries	\$ 4,711,708	\$ 5,561,163	\$ -	\$ 4,597,436
	Contractual Services	1,942,983	2,308,971	-	2,330,056
	Supplies	16,753	30,438	-	26,080
	Capital Outlay	92,518	24,219	-	18,310
	Operating Transfers	-	-	-	-
	Total	\$ 6,763,962	\$ 7,924,791	\$ -	\$ 6,971,882
0301	Legislature Auditor	\$ 12,688	\$ 15,500	\$ -	\$ -
0112	Legislature as a Whole	8,240	9,371	-	-
	LEGISLATURE	20,928	24,871	-	-
1101	County Counselor	107,959	120,529	-	-
	COUNTY COUNSELOR	107,959	120,529	-	-
1305	Information Technology	848,807	950,370	-	-
1403	Collection Department	110,726	136,678	-	-
1404	Finance	4,003	6,079	-	-
1902	Assessment Department	3,898,802	4,510,922	-	5,983,118
5007	Board Of Equalization	230,675	253,886	-	291,819
	FINANCIAL SERVICES	5,093,013	5,857,935	-	6,274,937
1220	Economic Development	171,001	141,537	-	-
	INTERGOV RELATIONS AND COMMUNCIATIONS	171,001	141,537	-	-
1204	Facilities Management - Kansas City	44,836	37,014	-	-
1205	Facilities Management - Independence	-	-	-	-
1206	Facilities Management-Truman Courthouse	30,000	30,000	-	-
1209	Facilities Management - Examiner Building	-	-	-	-
	OPERATIONS	74,836	67,014	-	-
4500	Non Departmental-Assessment Fund	1,296,225	733,902	-	696,945
8005	Contingency Fund	-	-	-	-
8006	Reserve	-	979,003	-	-
9100	Operating Transfers - Debt Service	-	-	-	-
	NON-DEPARTMENTAL	1,296,225	1,712,905	-	696,945
	TOTAL ASSESSMENT FUND	\$ 6,763,962	\$ 7,924,791	\$ -	\$ 6,971,882



2019 REVENUE BUDGET
COLLECTOR'S MAINTENANCE 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
¹ Charges for Services	843,227	807,416	846,154	845,000	830,000	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	59,567	-	-	-	-	-
Total Revenues	<u>\$ 902,794</u>	<u>\$ 807,416</u>	<u>\$ 846,154</u>	<u>\$ 845,000</u>	<u>\$ 830,000</u>	<u>\$ -</u>
² Estimated Prior Years Fund Balance 1				1,787,075	91,329	1,583,609
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				2,632,075	921,329	1,583,609
Appropriations				<u>1,016,824</u>	<u>921,329</u>	<u>-</u>
Undesignated Fund Balance				<u>\$ 1,615,251</u>	<u>\$ -</u>	<u>\$ 1,583,609</u>
² Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 1,772,177	\$ -	\$ -
At December 31, 2016				-	1,737,853	-
At December 31, 2017				-	-	1,674,938
Amount appropriated in prior year's budget				-	(171,824)	(91,329)
Unspent Contingency Fund				14,898	25,300	-
Supplemental Appropriations				-	-	-
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund				-	(1,500,000)	-
Adjusted Prior Years Fund Balance				<u>\$ 1,787,075</u>	<u>\$ 91,329</u>	<u>\$ 1,583,609</u>



2019 EXPENSE BUDGET
COLLECTOR'S MAINTENANCE FEE FUND

FUND : COLLECTOR'S MAINTENANCE FEE - 049

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 RECOMMENDED BUDGET
	Salaries	\$ 547,157	\$ 542,737	\$ -	\$ -
	Contractual Services	342,922	377,092	-	-
	Supplies	-	-	-	-
	Capital Outlay	5,303	1,500	-	-
	Operating Transfers	-	-	-	-
	Total	\$ 895,382	\$ 921,329	\$ -	\$ -
1403	Collections	\$ 809,555	\$ 830,000	\$ -	\$ -
	FINANCIAL SERVICES	809,555	830,000	-	-
1101	COUNTY COUNSELOR	85,826	-	-	-
8005	Contingency Fund	-	-	-	-
8006	Reserve	-	91,329	-	-
	NON-DEPARTMENTAL	-	91,329	-	-
	TOTAL COLLECTOR'S MAINTENANCE FUND	\$ 895,382	\$ 921,329	\$ -	\$ -



2019 REVENUE BUDGET
COUNTY URBAN ROAD SYSTEM FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	RECOMMENDED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
¹ Estimated Prior Years Fund Balance 1				593,343	(264,098)	12,336
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				593,343	(264,098)	12,336
Appropriations				593,343	329,245	-
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (593,343)</u>	<u>\$ 12,336</u>
¹ Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 901,373	\$ -	\$ -
At December 31, 2016				-	329,245	-
At December 31, 2017				-	-	12,336
Amount appropriated in prior year's budget				-	(593,343)	(329,245)
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures				-	-	329,245
Cash Flow Reserve Fund				(308,030)	-	-
Adjusted Prior Years Fund Balance				<u>\$ 593,343</u>	<u>\$ (264,098)</u>	<u>\$ 12,336</u>



2019 EXPENSE BUDGET
COUNTY URBAN ROAD SYSTEM FUND

FUND : COUNTY URBAN ROAD SYSTEM- 400

Code	DESCRIPTION	2017 ACTUAL	2018 ADOPTED	2018	2019
		EXPENDITURE	BUDGET	SUPPLEMENTAL	RECOMMENDED
				APPROPRIATIONS	BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	307,091	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	22,153	-	-
	Operating Transfers	-	-	-	-
	Total	\$ -	\$ 329,244	\$ -	\$ -
1540	City Of Kansas City	\$ -	\$ -	\$ -	\$ -
1541	City Of Independence	-	-	-	-
1542	City Of Sugar Creek	-	-	-	-
1543	City Of Buckner	-	-	-	-
1544	City Of Lees Summit	-	-	-	-
1545	City Of Lake Lotawana	-	658	-	-
1546	City Of Blue Springs	-	-	-	-
1547	City Of Oak Grove	-	-	-	-
1548	City Of Lone Jack	-	-	-	-
1549	City Of Grandview	-	-	-	-
1550	City Of Raytown	-	-	-	-
1551	City Of Levasy	-	-	-	-
1552	City Of Sibley	-	13,613	-	-
1553	City Of Greenwood	-	6,800	-	-
1554	City Of Grain Valley	-	1,082	-	-
		-	22,153	-	-
9100	Operating Transfers	316,909	-	-	-
	Independence Debt Service	-	273,860	-	-
	Kansas City Debt Service	-	-	-	-
	Raytown Debt Service	-	33,231	-	-
	Special Road & Bridge	-	-	-	-
	Total Operating Transfer	316,909	307,091	-	-
NON-DEPARTMENTAL		316,909	329,244	-	-
TOTAL CURS FUND		\$ 316,909	\$ 329,244	\$ -	\$ -

