

JACKSON COUNTY, MISSOURI

County Elected Officials



Frank White, Jr.
County Executive



Crystal Williams
2016 Legislative Chairman
2nd District At-Large



Jean Peters Baker
Prosecuting Attorney



Mike Sharp
Sheriff

JACKSON COUNTY, MISSOURI

County Legislature



Garry J. Baker
1st District At-Large



Tony Miller
3rd District At-Large



Scott Burnett
1st District



Alfred Jordan
2nd District



Dennis R. Waits
3rd District



Dan Tarwater III
4th District



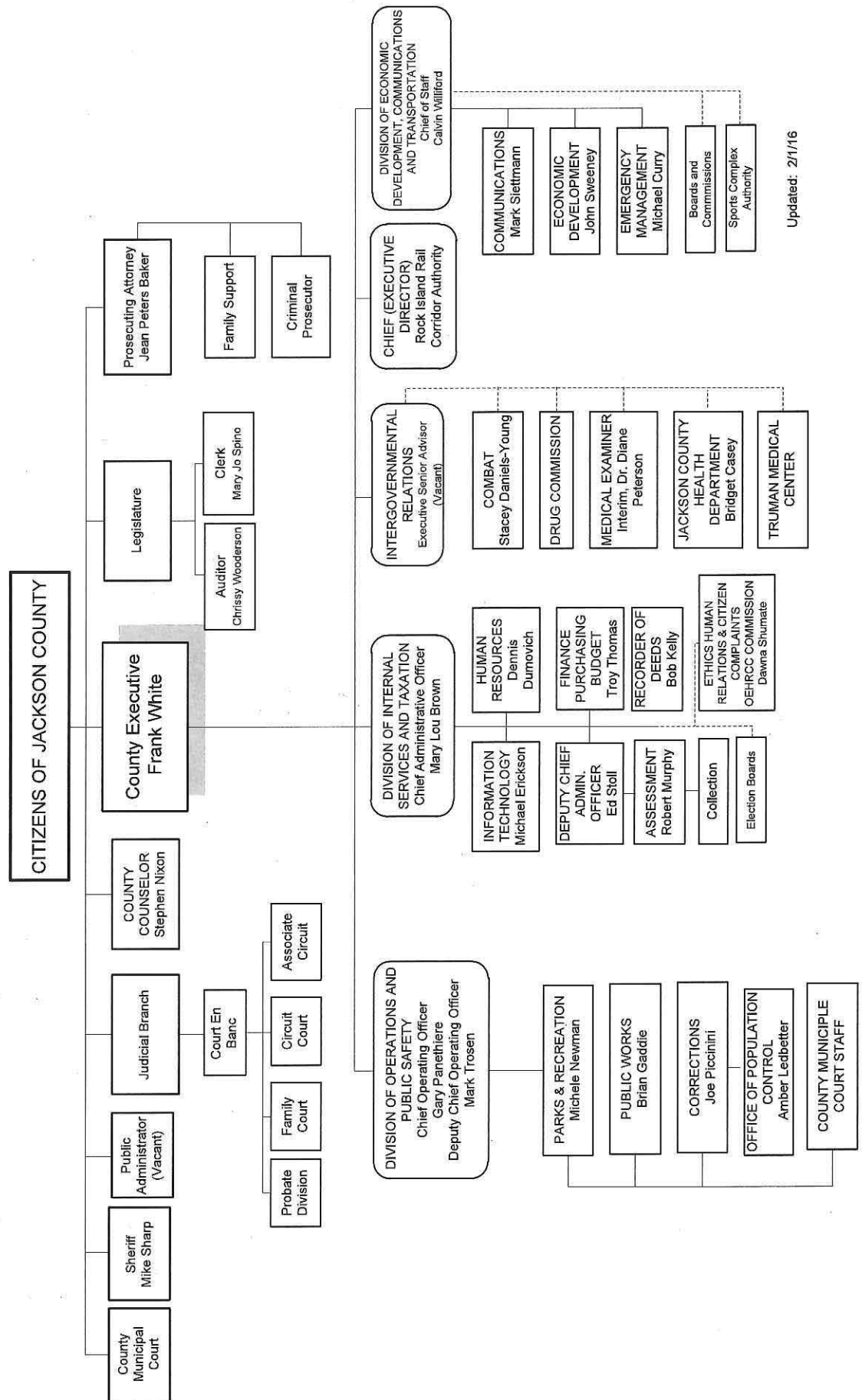
Greg Grounds
5th District



Theresa Galvin
6th District

Jackson County, Missouri Organizational Chart

2016



Updated: 2/1/16



MICHAEL D. SANDERS Jackson County Executive

DATE: November 9, 2015

TO: Members of the Jackson County Legislature

FROM: Michael D. Sanders, County Executive

SUBJECT: Proposed Budget for 2016

As required by the Code of Ordinances, Section 530. Budget Recommendation, "Not later than November 15th of every year the County Executive shall submit to the County Legislature a recommended budget prepared by the budget officer of the county for the ensuing fiscal year." (Ord. 11, Sec. 3.57, Eff. 1-1-73).

Please find attached the recommended budget for the coming fiscal year. As this is not an election year for the Legislature, the budget hearings will occur in December, for adoption no later than December 31, 2015, as set forth in the Jackson County Code of Ordinances Section 530 (1).

Budget Overview

As has been the case for several years, 2016 continues to present financial challenges for the County despite a projected overall increase in revenues. For example, revenues in the General Fund are projected to be up over four percent from last year's budget. To date in 2015, sales tax receipts are up over four percent compared to the prior year. In 2016, we are budgeting another increase in sales tax on the back of strong consumer spending. Additionally, charges for services in the General Fund are budgeted to be up approximately \$1.8 million primarily as a result of an increase in reimbursements from the City of Kansas City for jail space and an increase in collector's commission.

Additionally, we are recommending a 2.06% merit pool for County employees. While this amount is limited, we felt it was important to continue to compensate employees particularly given the rising costs of health insurance premiums, as well as the overall cost of living. It should be noted that the CPI for the State of Missouri is at .8% for 2015.

Fund Highlights

General Fund

- \$2.3 million is being used to fund the general and primary elections in FY2016.

- \$900,000 of a grand total of \$1.2 million is being used to address pay inequities in the Corrections Department. The remaining \$300,000 will be allocated to the Health and Anti-Drug Fund from which they are also funded.

Health Fund

- The Health Fund is absorbing approximately \$1.8 million of Corrections staff and related costs that work primarily in the medical ward.
- In addition to \$2.4 million in the Corrections budget for a medical care contract with the Correctional Health Care Companies, \$250,000 has been set aside to address other medical care needs.

Park Fund

- \$1.4 million has been set aside for facility improvements.

Special Road & Bridge Fund

- \$2.8 million has been set aside for anticipated debt service for the Rock Island Railroad.
- Approximately \$4.3 million has been set aside for the Rock Island Railroad acquisition.

Anti-Drug Sales Tax Fund

- \$1 million to continue the Prosecutor's Anti-Violence initiative.
- \$440,000 to continue COMBAT's Anti-Violence campaign.
- \$963,000 is set aside for Correctional facilities improvements.
- \$81,000 has been set aside for new vans to transport inmates.

Park Enterprise Fund

- \$1,075,000 is for the Little Blue Trace Trail. Of these funds, \$675,000 represents a grant from the City of Kansas City, Missouri.

Budget Summary

While this continues to be a lean budget, our team is proud to submit a structurally sound budget that is balanced. We continue to fund a 3% contingency fund / cash flow reserve in each of our major funds. We look forward to the budget process in December. In the meantime, if you have any questions, please let me know.



Jackson County, Missouri State of the County Address - 2016

Delivered by Frank White, Jr. from the Harry S. Truman Presidential Library and Museum on February 19, 2016

Thank you. And thank you Frank, for your kind introduction. It is rare that a father has the opportunity to be introduced by his son.

I am blessed to be a father, and a grandfather, a great-grandfather, and a husband to a wonderful woman. I would not be standing here before you today without my wife Teresa's support. She will be a terrific First Lady for Jackson County.

Welcome everyone.

Today, I feel like a rookie again. As you saw, my career has been built on many 'firsts.' But, I have never experienced a first quite like this.

Often, it is all about the journey.

Jackson County has come a long way. In the early 1800s, slaves built our first courthouses. Today I proudly stand here as the first African-American to hold the position of Jackson County Executive.

I'm not the only person here today who has experienced a first. I would like to turn the spotlight to the first woman to be chair of the Jackson County Legislature, Crystal Williams.

And while I am mentioning strong women, it is a privilege to have Dutch Newman in the audience. Dutch has been a role model for anyone who is politically active in Jackson County, and I appreciate her taking the time to be here today.

I'd like to thank our friends at the Harry S. Truman Library and Museum for so graciously allowing us to use this iconic setting. There is no one more historic in Jackson County than our 33rd president. For me to have the opportunity to walk the halls that Harry Truman walked and to sit in the office he occupied will always be an inspiration.

It is my honor to present the State of the County in this building.

RESPONDING TO THE PEOPLE

When I was sworn in a month ago, I was frequently asked, "What is your top priority?" My answer is simple: people.

I want to improve the quality of life for people in Jackson County—in every part of the county—and to make sure that our county government is truly "of the people, by the people and for the people."

For some, county government is an afterthought. Many don't understand what we do. A few still remember the days of old-time political battles. On the other hand, some don't even realize that Kansas City is part of the county.

In order to change that, we must govern in a way where all our residents feel well represented. We need to educate our people. We need to inform our people. We need to listen to people. And we need to respond to people.

Whether you work in Grain Valley or the old Northeast neighborhoods, whether you attend school in Lee's Summit or the Center School District, whether you live in Lone Jack or the Key Coalition neighborhood of Kansas City, you deserve the best from your county government. We need to be there for you. We need to be accessible. We need to continue to be public servants, always ready and willing to help.

Under my leadership, Jackson County will be laser focused on the people.

Imagine a county government that makes decisions based on how it affects the average worker. Think about a county government that is transparent to our residents. Consider a county government that judges success on how their projects affect the lives of its citizens.

This is my vision. To get it done, I will need your help.

ASSOCIATES—NOT JUST EMPLOYEES

First and foremost, I'll need help from everyone who works for Jackson County. I don't see them as employees, but as associates. The difference is that employees are focused on getting a paycheck, while associates buy into the goals of the organization and get things done.

When our associates have great ideas, I want to hear them. Together we can make county government more effective.

For example, take Pat McCormack. Pat is our 2015 Employee of the Year. He works for our Parks + Rec Department as an Equipment Operator. When Pat noticed that many of the Park's small machines—leaf blowers, weed-eaters and chainsaws—were piling up waiting to be repaired, he organized a team to get it done. In the past those machines might have gone to the surplus pile, but Pat's willingness to step up and manage a new project saved the department and taxpayers a lot of money.

REGIONAL PARTNERS

Second, we will need our regional partners, many of whom are here today.

In today's economy and in today's political climate, no government can act in isolation. Rather, we need the help of many partners, including our state and federal governments, other counties in the region, and the cities—big and small— in Jackson County.

One of my favorite leaders, Congressman Emanuel Cleaver, once said, "There is more power in unity than division."

Jackson County has often taken the lead to promote unity, and we can do even more.

It is because of partnerships with the Mid-America Regional Council, Core4, The Eastern Jackson County Betterment Council and other similar groups that we have been able to share knowledge, combine talents and save tax dollars.

Our partnership with Kansas City and the Kansas City Police Department to run a joint correctional facility has saved both the city and the county millions of dollars.

Our partnership with Clay, Platte and Cass counties to provide Medical Examiner services has created a model medical examiner's office, whose excellence is recognized nationally.

And, our unique partnership with the Kansas City Area Transportation Authority on the Rock Island Corridor has set the stage for an exciting future for the expansion of trails, for new modes of transportation and for economic development in the region.

We will continue to seek partnerships that will benefit all of our citizens. To every mayor, county official and our other partners here today, thank you for giving your support to Jackson County and our residents.

TRAILBLAZING PAST & FUTURE

Jackson County is well known for its trailblazing spirit. Perhaps the most defining moment in our history came as pioneers made their way to Independence, and continued west on one of three famous trails: The Santa Fe, the California and the Oregon.

It was a man named Hiram Young who helped many of those pioneers make their journeys possible.

Young started life as a slave in Hawkins County, Tennessee. He was purchased by a man from Lafayette County and came to Missouri as a young married man.

Hiram had a vision for his future—he wanted to be free. Working hard, he purchased his wife out of slavery, so that their children would be born free. Then he purchased his own freedom.

Once he was freed, Young started a business building wagons. He built a shop three blocks down what is now 24 Highway, and he prospered. In 1860 Young employed about 25 men, many of whom were working their way to freedom—just as he had. Records show that they built over 300 wagons, and over 6,000 ox yokes that year. Some sources say he was one of the richest men in Jackson County.

He had an unbreakable will to succeed.

One part of the Thomas Hart Benton mural you saw when you walked in today depicts Hiram Young's contribution to Jackson County's trailblazing spirit. And just a little over a mile from here is the former

Young Elementary School, built in 1934 to honor one of Jackson County's most remarkable and important citizens.

Hiram Young knew at a young age that he had to take a stand to be successful.

One of my heroes, Jackie Robinson, knew that too. He said, "Life is not a spectator sport. If you're going to spend your whole life in the grandstand just watching what goes on, in my opinion you're wasting your life."

Like me, many of you in this room have left the grandstands with the goal of making a difference. As elected officials, as community leaders, or as engaged citizens, we do make a difference.

TAKING A STAND

Jackson County is blessed to have two strong county leaders like Sheriff Mike Sharp and Prosecutor Jean Peters Baker to help lead the way.

We have made a difference, but we still have a long way to go.

Too many of our residents still experience some form of discrimination. We see it in housing, in employment, and even in the criminal justice system. We need to take a stand against discrimination of every type.

Too many of our sons and daughters, brothers and sisters, are dying needlessly before they can make a difference. We need to take a stand against violence and against all crimes.

Too many of our residents still struggle to find a job or to be paid a living wage when they find one. We need to take a stand against poverty.

We need to stay on the playing field. And we need to recruit more leaders who will come out of the grandstands to help us.

In this year's State of the Union, President Barack Obama encouraged us to act, and his message was: "To vote. To speak out. To stand up for others, especially the weak, especially the vulnerable, knowing that each of us is only here because somebody stood up for us."

Jackson County government must be committed to taking a stand and to backing that up with our words and our deeds. If we do that, our citizens will follow.

CREATING OPPORTUNITIES

I was blessed to work under one of Kansas City's greatest entrepreneurs and philanthropists, Ewing Kaufmann. Mr. Kauffman was known not only as a brilliant businessman, but also as someone who was willing to lend a hand.

Mr. Kauffman once said, "I think the greatest satisfaction...is helping others, doing something that either inspires them or aids them to develop themselves, so they'll not only be a better person but be a better, productive citizen of the United States."

Jackson County has done its part to help others. Each year we fund dozens of agencies whose main goal is to lend a hand to those in need. In the 2016 budget, Jackson County Legislators appropriated over three and a half million dollars in funding for those agencies. They should be recognized for their efforts.

We are on the right track, but we can do better.

For every person we help find a job, for every family we help survive a tough winter, for every homeless veteran we help retrain, for every child we help with medical care, for every teenager we dissuade from a life of drugs or crime, we gain "better, productive citizens" of Jackson County.

It is our responsibility, as good stewards of the county, to improve lives and create opportunities.

SOUND FINANCES

Let me be clear. Your Jackson County government can only make a positive difference if we are financially strong ourselves. The good news is that sound financial decisions, good management, and wise choices have left us in better shape than many other governments across this nation.

Much of that success can be directly attributed to the diligence and hard work of former County Executive Mike Sanders. Mike's focus on financial responsibility allowed the county to not only be fiscally sound, but also to work on major projects like the renovations of the Historic Truman Courthouse and Eastern Jackson County Courthouse.

The combined result is that county associates can better serve residents and our courts will be able to hear cases more quickly. As both Prosecutor and County Executive, Mike's service to Jackson County is much appreciated.

Now Jackson County is poised to move forward, ready to build on that strong foundation. We need to continue to focus on what is tried and true, what is best for the long haul, not the short term.

We will be bold, but prudent. To use a baseball analogy—because it is expected of me—we won't just swing wildly for the fences. We will advance the runner, or as the Royals would say, we will "keep the line moving."

FOCUS ON CORE SERVICES

In short, Jackson County must do well what the county is supposed to do well. We must continue to place our emphasis on those services which are at the core of county government. The residents of Jackson County deserve nothing less.

That effort starts with making sure we have the best-trained, best-paid associates who are excited to do their jobs! Public service is a high honor, but it is often a difficult job. As County Executive I will continue to fight for better wages, better benefits and more opportunities for advancement for our associates.

Jackson County provides a lot of services for our residents. We assess property. We collect taxes. We manage the jail. We provide licenses and deeds. We maintain roads and bridges. We need to continue to improve our performance in all those areas—and we will.

COUNTY'S CROWN JEWEL

I started today by talking about firsts. It is said that first impressions matter, and they do. The place where many of our residents get their first impression of Jackson County is in one of our parks. I have heard them described as the crown jewel of Jackson County.

We manage the third largest county parks system in the United States: three lakes, over 100 miles of trails, campgrounds, a public golf course, several historic sites, pocket parks located throughout Kansas City, and even some ball fields named after a former Royals player.

In other words, our parks offer something for every county resident to enjoy.

Our Parks + Rec events are some of the biggest in the region. Our Fourth of July event draws tens of thousands of people. Christmas in the Park is a regional attraction. People come to visit Fort Osage and Missouri Town 1855 for their historic festivals.

My point is that our parks can tie us together as a county. Our parks can be our unity.

Many of you know that I love to fish. Growing up in Kansas City, fishing was one of my favorite past times. But my family would never have thought of going to Lake Jacomo.

The city and the county were like two different worlds—separated not just by geography, but by attitude.

If I can accomplish one thing in my time as County Executive it will be to change that perception. To bring people who live in the western part of the county—in Kansas City—to the eastern part of the county. To encourage them to use our lakes and historic sites. And to bring people who live in the eastern part of the county—in Oak Grove, Independence and Lee's Summit—over to what Kansas City has to offer.

'JACKSON COUNTY JOURNEY'

Jackson County is rich in history. But it is also modern and forward thinking. And, it is a community! It is a place people want to be.

Today, I am ready to continue my journey. Call it my "Jackson County Journey."

The journey you saw in my introduction was just the beginning. I am here today to encourage all county residents to take this new journey with me. Together we can blaze some new trails and create some new history.

One of our nation's ultimate trailblazers, former astronaut Jim Lovell, said there are three kinds of people: People who make things happen, people who watch things happen, and people who say, "What happened?"

Join me, and let's go make things happen!

Thank you, and God Bless you.



Jackson County, Missouri

History

On December 15, 1826, the Missouri State Legislature authorized the "County of Jackson," named after the seventh president of the United States of America, Andrew Jackson. Two years later, the first courthouse was built in Independence by Daniel P. Lewis for \$150.

In 1836 the first permanent, brick Jackson County Courthouse was erected on Independence Square in Independence, the County Seat. That building, now commonly known as the "Truman Courthouse" has since undergone five major remodels.

In 1926, Harry S. Truman was elected Presiding Judge of Jackson County and was instrumental in voter approval of a major bond issue that made possible the adoption of a County "Ten Year Plan." The plan called for a new courthouse in downtown Kansas City plus remodeling of the Independence Courthouse, a juvenile center, improvements at the Jackson County home, and modernization of roads and bridges. This was the start of Harry Truman's political career where he went on to become a United States Senator, and then later became the 33rd President of the United States of America.

President Harry Truman left a decorating legacy behind him beyond bricks and mortar. In fact, his design savvy helped make Kansas City become known as the nation's top 10 city for art deco buildings. Truman traveled the country at his own expense to locate a design for the courthouse, which he found in Louisiana. The Jackson County Courthouse in downtown Kansas City still stands tall and remains a well-known landmark

Expansion of the courthouse in Independence was dedicated in September of 1933. Construction of the downtown courthouse began in July of 1933 and was dedicated in 1934, the same year that Truman left county government to become a U.S. Senator.

Jackson Countians then – as now – owe Truman much gratitude for his vision and successful execution of a multitude of decision that kept Jackson County at the forefront of forward-thinking county planning, civic up-building, good government, and welfare and healthcare issues. County Court minutes are full of details that tell the story of how Jackson County survived (and in some instances thrived) during the Great Depression of the 1930s.

Jackson County became a charter county in 1970 and is governed by an elected County Executive and an elected County Legislature.

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE to adopt the annual budget and set forth appropriations for the various spending agencies and the principal subdivisions thereof, for the fiscal year ending December 31, 2016.

ORDINANCE NO. 4795, November 9, 2015

INTRODUCED BY Scott Burnett, County Legislator

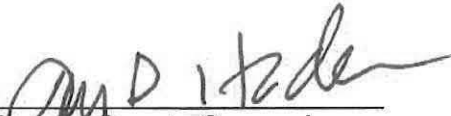
BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following amounts are appropriated for the fiscal year ending December 31, 2016, from the funds designated below for the spending agencies receiving funds therefrom:

<u>APPROPRIATIONS</u>	<u>AMOUNT</u>
General Fund	\$86,319,909
Health Fund	27,240,114
Park Fund	16,610,114
Special Road and Bridge Fund	28,656,460
Sewer Fund	64,151
Convention and Sports Complex Fund	6,700,000
Anti-Drug Sales Tax Fund	26,511,318
Law Enforcement Training Fund	46,508
911 System Fund	2,214,232
Domestic Abuse Fund	140,798
Recorder's Technology Fund	138,531
Homeless Assistance Fund	308,698
Recorders Fees Fund	241,549
Assessment Fund	7,415,645
Collector's Maintenance Fund	951,423
County Urban Road System Fund	625,692
Public Building Corporation - Capital Projects Fund	2,533,022
Sports Complex Sales Tax Capital Projects Fund	25,800,000
Sports Complex/Park Debt Service Fund	3,377,000
Public Building Corporation-Debt Service Fund	1,939,250
Obligations to U.S. Government - Debt Service Fund	642,693
Sports Complex Sales Tax Debt Service Fund	46,534,050
Special Obligation Bonds - Debt	11,733,748
Park Enterprise Fund	7,175,407
	<u>\$303,920,312</u>

Said funds are appropriated to each agency in accordance with the 2016 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2016" as set out in the County Executive's 2016 Proposed Budget for Jackson County, in the detail and for the purposes contained and set forth therein, which is submitted to and approved by the Legislative and incorporated herein, as modified by the document attached hereto as "Exhibit A" and designated "2016 Budget Adjustments."

Effective Date: This Ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:



Chief Deputy County Counselor



County Counselor

I hereby certify that the attached Ordinance, Ordinance No. 4795 introduced on November 9, 2015, was duly passed on December 7, 2015 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9

Nays 0

Abstaining 0

Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

12.7.15

Date

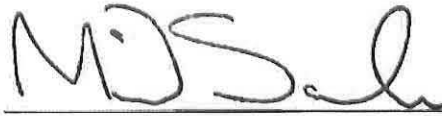


Mary Jo Spina
Clerk of Legislature

I hereby approve the attached Ordinance No. 4795.

12-8-15

Date



Michael D. Sanders
County Executive

2016 Budget Adjustments

Exhibit A
Ord. 4795
Floor Amendment
December 7, 2015

Org #	Department	Account	Description	From	To
General Fund - 001					
5101	Non-Departmental	5090	Salary Adjustment	818,783	
0101	First at Large	5010	Regular Salaries		1,154
		5040	FICA		88
		5050	Pension		104
0102	Second at Large	5010	Regular Salaries		955
		5040	FICA		73
		5050	Pension		86
0103	Third at Large	5010	Regular Salaries		1,040
		5040	FICA		80
		5050	Pension		94
0104	First District	5010	Regular Salaries		807
		5040	FICA		62
		5050	Pension		73
0105	Second District	5010	Regular Salaries		955
		5040	FICA		73
		5050	Pension		86
0106	Third District	5010	Regular Salaries		1,060
		5040	FICA		81
		5050	Pension		95
0107	Fourth District	5010	Regular Salaries		664
		5040	FICA		51
		5050	Pension		60
0108	Fifth District	5010	Regular Salaries		929
		5040	FICA		71
		5050	Pension		84
0109	Sixth District	5010	Regular Salaries		1,040
		5040	FICA		80
		5050	Pension		94
0112	Legislature as a Whole	5010	Regular Salaries		1,026
		5040	FICA		78
		5050	Pension		92
0201	County Clerk	5010	Regular Salaries		7,051
		5040	FICA		539
		5050	Pension		635
0301	Legislative Auditor	5010	Regular Salaries		5,007
		5040	FICA		383
		5050	Pension		451
1001	County Executive	5010	Regular Salaries		10,251
		5040	FICA		784
		5050	Pension		923
1101	County Counselor	5010	Regular Salaries		13,575
		5040	FICA		1,039
		5050	Pension		1,222
1202	Human Resources	5010	Regular Salaries		7,556
		5040	FICA		578
		5050	Pension		680
1204	Facilities Kansas City	5010	Regular Salaries		15,325
		5040	FICA		1,172
		5050	Pension		1,379
1205	Facilities Independence	5010	Regular Salaries		6,323
		5040	FICA		484

12/7/2015

2016 Budget Adjustments

Exhibit A

		5050	Pension		569
1206	Facilities - Truman Courthouse	5010	Regular Salaries		436
		5040	FICA		33
		5050	Pension		39
1210	Facilities - Detention Center	5010	Regular Salaries		8,518
		5040	FICA		652
		5050	Pension		767
1220	Economic Development	5010	Regular Salaries		1,195
		5040	FICA		91
		5050	Pension		108
1221	Communications	5010	Regular Salaries		2,557
		5040	FICA		196
		5050	Pension		230
1305	Information Technology	5010	Regular Salaries		18,452
		5040	FICA		1,412
		5050	Pension		1,661
1403	Collection	5010	Regular Salaries		17,915
		5040	FICA		1,370
		5050	Pension		1,612
1404	Finance	5010	Regular Salaries		19,184
		5040	FICA		1,468
		5050	Pension		1,727
1801	Records	5010	Regular Salaries		12,592
		5040	FICA		963
		5050	Pension		1,133
2701	Correction	5010	Regular Salaries		11,050
		5040	FICA		845
		5050	Pension		995
3004	Municipal Court	5010	Regular Salaries		1,843
		5040	FICA		141
		5050	Pension		166
3501	Public Administrator	5010	Regular Salaries		3,047
		5040	FICA		233
		5050	Pension		274
4101	Prosecuting Attorney	5010	Regular Salaries		54,528
		5040	FICA		4,171
		5050	Pension		4,908
4103	Family Support	5010	Regular Salaries		37,405
		5040	FICA		2,861
		5050	Pension		3,366
4201	Sheriff	5010	Regular Salaries		27,832
		5040	FICA		2,129
		5050	Pension		2,505
4501	EHRCC Commission	5010	Regular Salaries		1,652
		5040	FICA		126
		5050	Pension		149
5401	Kansas City Election Board	5010	Regular Salaries		11,003
		5040	FICA		842
		5050	Pension		990
5501	Jackson County Election Board	5010	Regular Salaries		21,586
		5040	FICA		1,651
		5050	Pension		1,943
2101	Family Court	5010	Regular Salaries		247,255
		5040	FICA		18,915
		5050	Pension		22,253

12/7/2015

3001	Circuit Court	5010	Regular Salaries		129,147
		5040	FICA		9,880
		5050	Pension		11,623
2701	Corrections	5090	Salary Adjustments	647,952	
		5010	Regular Salaries		555,467
		5040	FICA		42,493
		5050	Pension		49,992
2702	Corrections- RCC & KCPD	5090	Salary Adjustments	249,732	
		5010	Regular Salaries		214,087
		5040	FICA		16,378
		5050	Pension		19,268
5101	Non Departmental General Fund	5061	Insurance Fixed Cost and Dental	183,374	
		5062	HSA Contribution		183,374
			SUBTOTAL	1,899,841	1,899,841

Org #	Department	Account	Description	From	To
Health Fund - 002					
5102	Non Departmental	5090	Salary Adjustment	86,158	
0112	Legislature as a Whole	5010	Regular Salaries		67
		5040	FICA		5
		5050	Pension		10
0201	County Clerk	5010	Regular Salaries		153
		5040	FICA		12
		5050	Pension		22
1001	County Executive	5010	Regular Salaries		2,810
		5040	FICA		215
		5050	Pension		405
1101	County Counselor	5010	Regular Salaries		1,612
		5040	FICA		123
		5050	Pension		232
1222	Emergency Preparedness	5010	Regular Salaries		3,417
		5040	FICA		261
		5050	Pension		492
1305	Information Technology	5010	Regular Salaries		155
		5040	FICA		12
		5050	Pension		22
1404	Finance	5010	Regular Salaries		206
		5040	FICA		16
		5050	Pension		30
1503	Environmental Health	5010	Regular Salaries		6,783
		5040	FICA		519
		5050	Pension		977
2001	Medical Examiner	5010	Regular Salaries		31,874
		5040	FICA		2,438
		5050	Pension		4,590
2101	Family Court	5010	Regular Salaries		3,500
		5040	FICA		268
		5050	Pension		504
3501	Public Administrator	5010	Regular Salaries		20,015
		5040	FICA		1,531
		5050	Pension		2,882
2701	Corrections	5090	Salary Adjustments	80,267	
		5010	Regular Salaries		65,765
		5040	FICA		5,031

2016 Budget Adjustments

Exhibit A

		5050	Pension		9,470
		8005	Contingency	93,456	
2600	TMC	6790	Other Contractual Services		93,456
5102	NonDepartmental	8005	Contingency	131,591	
1222	Office of Emergency Preparedness	5010	Regular Salaries		55,000
		5040	FICA		4,208
		5050	Pension		7,920
		5060	Insurance Benefits		14,463
7761	Spay & Neuter Great Plains SPCA	6789	Outside Agency Funding		50,000
5102	Non Departmental	8005	Contingency	57,500	
7767	Cornerstones of Care	6789	Outside Agency Funding		47,500
7713	Samuel Rodgers Health Center	6789	Outside Agency Funding		10,000
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	2,508,296	
5102	Non Departmental Health Fund	8005	Contingency	81,399	
5024	Black Healthcare Coalition	6789	Outside Agency Funding		50,000
7601	Swope Health Services - Homeless Healthcare	6789	Outside Agency Funding		43,508
7601	Swope Health Services - Mental Health	6789	Outside Agency Funding		29,341
7601	Swope Health Services - Chronic Disease	6789	Outside Agency Funding		72,561
7601	Swope Health Services - Low Birth	6789	Outside Agency Funding		108,778
7605	KC CARE Clinic - Dental	6789	Outside Agency Funding		140,000
7704	KC CARE Clinic - AIDS	6789	Outside Agency Funding		60,000
7705	AdHoc	6789	Outside Agency Funding		78,000
7706	One Good Meal	6789	Outside Agency Funding		20,000
7707	Calvary Community Outreach Network	6789	Outside Agency Funding		30,000
7710	Kansas City Keys Community Council	6789	Outside Agency Funding		20,000
7711	Community Services League	6789	Outside Agency Funding		10,000
7713	Samuel Rodgers Health Center	6789	Outside Agency Funding		377,488
7713	Samuel Rodgers Health Center - Cabot	6789	Outside Agency Funding		72,000
7718	Rose Brooks	6789	Outside Agency Funding		5,000
7731	Palestine	6789	Outside Agency Funding		90,000
7735	WEB DuBois	6789	Outside Agency Funding		10,000
7736	United Inner City Services	6789	Outside Agency Funding		223,530
7742	Northwest Community Development	6789	Outside Agency Funding		60,000
7743	Operation Breakthrough - Speech Therapy	6789	Outside Agency Funding		32,580
7743	Operation Breakthrough - Psychiatric Support	6789	Outside Agency Funding		18,997
7743	Operation Breakthrough - Food Assistance	6789	Outside Agency Funding		8,531
7750	Swope Ridge Geriatric Center	6789	Outside Agency Funding		94,573
7759	Union Station	6789	Outside Agency Funding		36,300
7761	Spay & Neuter Great Plains SPCA	6789	Outside Agency Funding		180,000
7765	Mattie Rhodes	6789	Outside Agency Funding		35,000
7903	Seton Center	6789	Outside Agency Funding		35,000
7902	MARC - Older Americans Act Match	6080	Other Professional Services		25,947
7902	MARC - Nutrition Incentive Program	6789	Outside Agency Funding		5,000
7902	MARC - Bishop Sullivan Center	6789	Outside Agency Funding		30,000
7902	MARC - Don Bosco Community Center	6789	Outside Agency Funding		40,000
7902	MARC - Guadalupe Centers	6789	Outside Agency Funding		34,390
7902	MARC - Redemptorist Center	6789	Outside Agency Funding		40,000
7902	MARC - Shepard's Center of KC Central	6789	Outside Agency Funding		20,000
7902	MARC - Whatsoever Community Center	6789	Outside Agency Funding		30,000
7902	MARC - Supplemental Aging Services	6870	Food Services		91,858
8001	Univ of MO - JC Extension	6789	Outside Agency Funding		106,313
8002	Harvesters	6789	Outside Agency Funding		60,000
7769	River of Refuge	6789	Outside Agency Funding		50,000
7770	Empower KC Community Development	6789	Outside Agency Funding		30,000
7771	Giving the Basics	6789	Outside Agency Funding		15,000
7772	Happy Bottoms	6789	Outside Agency Funding		15,000
7773	Raytown Emergency Assistance Program	6789	Outside Agency Funding		20,000
7774	Sheffield Place	6789	Outside Agency Funding		10,000
7775	MidWest Foster Care & Adoption Association	6789	Outside Agency Funding		25,000
5102	Non Departmental Health Fund	5061	Insurance Fixed Cost and Dental	10,913	
		5062	HSA Contribution		10,913
			SUBTOTAL	3,049,580	3,049,580

Org #	Department	Account	Description	From	To
Park Fund - 003					

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5103	Non-Departmental			119,236	
0112	Legislature as a Whole	5010	Regular Salaries		53
		5040	FICA		4
		5050	Pension		8
0201	County Clerk	5010	Regular Salaries		122
		5040	FICA		9
		5050	Pension		18
1101	County Counselor	5010	Regular Salaries		614
		5040	FICA		47
		5050	Pension		88
1202	Human Resources	5010	Regular Salaries		1,467
		5040	FICA		112
		5050	Pension		211
1220	Economic Development	5010	Regular Salaries		135
		5040	FICA		10
		5050	Pension		19
1305	Information Technology	5010	Regular Salaries		1,976
		5040	FICA		151
		5050	Pension		285
1404	Finance	5010	Regular Salaries		3,090
		5040	FICA		236
		5050	Pension		445
1601	Director - Parks	5010	Regular Salaries		12,779
		5040	FICA		978
		5050	Pension		1,840
1602	Park Operations	5010	Regular Salaries		37,659
		5040	FICA		2,881
		5050	Pension		5,423
1603	Heritage Programs	5010	Regular Salaries		9,735
		5040	FICA		745
		5050	Pension		1,402
1605	Park Safety	5010	Regular Salaries		16,152
		5040	FICA		1,236
		5050	Pension		2,326
1606	Special Recreation	5010	Regular Salaries		4,688
		5040	FICA		359
		5050	Pension		675
1614	Equipment Service Center	5010	Regular Salaries		4,803
		5040	FICA		367
		5050	Pension		692
1624	Natural Resources	5010	Regular Salaries		4,421
		5040	FICA		338
		5050	Pension		637
		8005	Contingency	20,000	
7768	Black Economic Union of GKC	6789	Outside Agency Funding		20,000
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	519,309	
7302	Cave Springs	6789	Outside Agency Funding		22,277
7905	Guadalupe Centers - Youth Recreation	6789	Outside Agency Funding		20,400
7758	Kansas City Sports Commission	6789	Outside Agency Funding		3,500
7301	Lees Summit Underwater Recovery	6789	Outside Agency Funding		15,000
7738	Morningstar Development Company	6789	Outside Agency Funding		167,000
7719	Negro Leagues Baseball Museum	6789	Outside Agency Funding		10,000
7759	Union Station	6789	Outside Agency Funding		11,700
7736	United Inner City Services	6789	Outside Agency Funding		134,470
8001	Univ of MO - JC Extension	6789	Outside Agency Funding		134,962
5103	Non Departmental Park Fund	5061	Insurance Fixed Cost and Dental	9,040	

		5062	HSA Contribution		9,040
				SUBTOTAL	667,585
					667,585

Org #	Department	Account	Description	From	To
Road and Bridge Fund - 004					
5104	Non-Departmental	5090	Salary Adjustment	184,256	
0112	Legislature as a Whole	5010	Regular Salaries		53
		5040	FICA		4
		5050	Pension		8
0201	County Clerk	5010	Regular Salaries		122
		5040	FICA		9
		5050	Pension		18
1101	County Counselor	5010	Regular Salaries		1,812
		5040	FICA		139
		5050	Pension		261
1202	Human Resources	5010	Regular Salaries		1,736
		5040	FICA		133
		5050	Pension		250
1205	Facilities - Independence	5010	Regular Salaries		1,307
		5040	FICA		100
		5050	Pension		188
1305	Information Technology	5010	Regular Salaries		4,711
		5040	FICA		360
		5050	Pension		678
1404	Finance	5010	Regular Salaries		3,131
		5040	FICA		240
		5050	Pension		451
1501	Director - Public Works	5010	Regular Salaries		10,440
		5040	FICA		799
		5050	Pension		1,503
1502	Engineering	5010	Regular Salaries		14,088
		5040	FICA		1,078
		5050	Pension		2,029
1504	Planning and Development	5010	Regular Salaries		5,701
		5040	FICA		436
		5050	Pension		821
1506	Road & Bridge Maintenance	5010	Regular Salaries		34,086
		5040	FICA		2,608
		5050	Pension		4,908
4201	Sheriff	5010	Regular Salaries		73,780
		5040	FICA		5,644
		5050	Pension		10,624
5104	Non-Departmental	6080	Other Professional Services - Rock Island	2,933,900	
3601	Rock Island Rail Corridor Authority	5010	Regular Salaries		250,000
		5040	FICA		19,125
		5050	Pension		36,000
		5060	Insurance Benefits		19,875
		6080	Other Professional Services		2,051,650
		6110	Postage		2,000
		6120	Car Allowance & mileage		15,000
		6160	Meeting Expense		10,000
		6210	Advertising		5,000
		6230	Printing		7,500
		6641	Copier Rental/Maintenance		2,500
		6790	Other Contractual Services		500,000
		7010	Office Supplies		2,500
		7041	Paper Supplies		750
		8171	Personal Computer/Accessories		12,000

5104	Non-Departmental	6080	Other Prof Svcs - Rock Island Bonds	2,800,000	
3601	Rock Island Rail Corridor Authority	6930	Bond Payments- Reserved Rock Island		2,800,000
5104	Non-Departmental	6080	Other Prof Svcs - Rock Island Bonds	1,400,000	
		2810	Undesignated Fund Balance		1,400,000
		2810	Undesignated Fund Balance	640,000	
3601	Rock Island Rail Corridor Authority	6020	Legal Services		150,000
		6080	Other Professional Services		320,000
		6790	Other Contractual Services		170,000
5104	Non Departmental Spec Road & Bridge Fund	5061	Insurance Fixed Cost and Dental	7,010	
		5062	HSA Contribution		7,010
			SUBTOTAL	7,965,166	7,965,166

Org #	Department	Account	Description	From	To
Sewer Fund - 005					
1519	Carriage Oaks	6790	Other Contractual	111	
		5010	Regular Salaries		91
		5040	FICA		7
		5050	Pension		13
1520	Trophy Estates	6790	Other Contractual	54	
		5010	Regular Salaries		44
		5040	FICA		3
		5050	Pension		6
			SUBTOTAL	165	165

Org #	Department	Account	Description	From	To
Convention & Sports Fund - 007					
5020	JC Sports Auth	6790	Other Contractual Services	4,806	
5020	JC Sports Auth. Payroll	5010	Regular Salaries		3,938
		5040	FICA		301
		5050	Pension		567
5010	JC Sports Auth.	6790	Other Contractual Services	3,638	
5020	JC Sports Auth. Payroll	5010	Regular Salaries		2,981
		5040	FICA		228
		5050	Pension		429
5010	JC Sports Auth	6790	Other Contractual Services	3,000	
5020	JC Sports Auth. Payroll	5062	HSA Contribution		3,000
			SUBTOTAL	11,444	11,444

Org #	Department	Account	Description	From	To
Anti- Drug - 008					
0301	Legislative Auditor	5090	Salary Adjustments	2,581	
		5010	Regular Salaries		2,115
		5040	FICA		162
		5050	Pension		305
2101	Family Court	5090	Salary Adjustments	24,258	
		5010	Regular Salaries		19,875
		5040	FICA		1,520
		5050	Pension		2,862
2304	Population Control	6790	Other Contractual Services	4,651	
		5010	Regular Salaries		3,811
		5040	FICA		292
		5050	Pension		549
2701	Corrections	5090	Salary Adjustments	6,701	
		5010	Regular Salaries		5,491
		5040	FICA		420
		5050	Pension		791

2016 Budget Adjustments

Exhibit A

3001	Circuit Court	5090	Salary Adjustments	11,244	
		5010	Regular Salaries		9,212
		5040	FICA		705
		5050	Pension		1,327
4151	Drug Task Force	5090	Salary Adjustments	7,014	
		5010	Regular Salaries		5,747
		5040	FICA		440
		5050	Pension		828
4152	Criminal Prosecution	5090	Salary Adjustments	33,471	
		5010	Regular Salaries		27,424
		5040	FICA		2,098
		5050	Pension		3,949
4154	Deferred Prosecution	5090	Salary Adjustments	3,401	
		5010	Regular Salaries		2,787
		5040	FICA		213
		5050	Pension		401
4156	Pros Comm Crim/Drug Prev	5090	Salary Adjustments	4,623	
		5010	Regular Salaries		3,788
		5040	FICA		290
		5050	Pension		545
4401	COMBAT Administration	5090	Salary Adjustments	11,461	
		5010	Regular Salaries		9,391
		5040	FICA		718
		5050	Pension		1,352
4102	Prosecutor Anti-Violence	6790	Other Contractual Services	10,807	
		5010	Regular Salaries		8,855
		5040	FICA		677
		5050	Pension		1,275
2701	Corrections	5090	Salary Adjustments	178,503	
		5010	Regular Salaries		146,254
		5040	FICA		11,188
		5050	Pension		21,061
8005	Contingency	6830	Contingency Fund	86,427	
		2810	Undesignated Fund Balance		86,427
2304	Population Control	6790	Other Contractual Services	4,470	
		5010	Regular Salaries		3,663
		5040	FICA		280
		5050	Pension		527
4151	Drug Task Force	6790	Other Contractual Services	495	
		5010	Regular Salaries		406
		5040	FICA		31
		5050	Pension		58
4152	Criminal Prosecution	6790	Other Contractual Services	12,073	
		5010	Regular Salaries		9,892
		5040	FICA		757
		5050	Pension		1,424
5026	Youth Court	6789	Outside Agency Funding	25,000	
7709	Lees Summit Youth/Peer Court	6789	Outside Agency Funding		30,000
5023	Westside CAN	6789	Outside Agency Funding		5,000
7715	Jackson County CASA			10,000	
7716	MOCSA- Metro Org to Counter Sexual Asslt			10,000	
7717	Amethyst			10,000	
		9000	Allowance for Outside Agencies		20,000
5108	Non Departmental Anti-Drug Sales Tax Fund	5061	Insurance Fixed Cost and Dental	10,440	
		5062	HSA Contribution		10,440
			SUBTOTAL	467,623	467,623

Org #	Department	Account	Description	From	To
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E-911 System - 031					
5031	Emergency 911	2810	Undesignated Fund Balance	64,232	
		6790	Other Contractual Services		64,232
SUBTOTAL				64,232	64,232

Org #	Department	Account	Description	From	To
Recorders Technology - 042					
1305	Information Technology	6661	Software Purchases	454	
1305	Information Technology	5010	Regular Salaries		372
		5040	FICA		28
		5050	Pension		54
1305	Information Technology	6661	Software Purchases	39	
		5062	HSA Contribution		39
SUBTOTAL				493	493

Org #	Department	Account	Description	From	To
Homeless Assistance - 043					
7001	Housing Resource Commission	6790	Other Contractual Services	1,027	
7001	Housing Resource Commission	5010	Regular Salaries		842
		5040	FICA		64
		5050	Pension		121
SUBTOTAL				1,027	1,027

Org #	Department	Account	Description	From	To
Recorders Fee - 044					
1804	Records Center	6790	Other Contractual Services	2,859	
1804	Records Center	5010	Regular Salaries		2,343
		5040	FICA		179
		5050	Pension		337
SUBTOTAL				2,859	2,859

Org #	Department	Account	Description	From	To
Assessment Fund - 045					
4500	Non-Departmental	5090	Salary Adjustment	75,981	
0112	Legislature as a Whole	5010	Regular Salaries		133
		5040	FICA		10
		5050	Pension		19
1101	County Counselor	5010	Regular Salaries		1,741
		5040	FICA		133
		5050	Pension		251
1220	Economic Development	5010	Regular Salaries		2,401
		5040	FICA		184
		5050	Pension		348
1305	Information Technology	5010	Regular Salaries		7,887
		5040	FICA		603
		5050	Pension		1,136
1403	Collections	5010	Regular Salaries		1,863
		5040	FICA		143
		5050	Pension		268
1404	Finance	5010	Regular Salaries		65
		5040	FICA		5
		5050	Pension		9
1902	Assessment	5010	Regular Salaries		46,800
		5040	FICA		3,580
		5050	Pension		6,739

5007	Board of Equalization	5010	Regular Salaries		1,364
		5040	FICA		104
		5050	Pension		196
4500	Non Departmental Assessment Fund	6080	Other Professional Services	30,000	
		8020	Building & Improvements		30,000
4500	Non Departmental Assessment Fund	5061	Insurance Fixed Cost and Dental	8,134	
		5062	HSA Contribution		8,134
			SUBTOTAL	114,115	114,115

Org #	Department	Account	Description	From	To
Collector's Maintenance Fund - 049					
1403	Collections	6790	Other Contractual Services	6,502	
		5010	Regular Salaries		5,327
		5040	FICA		408
		5050	Pension		767
1101	County Counselor	2810	Undesignated Fund Balance	1,653	
		5010	Regular Salaries		1,354
		5040	FICA		104
		5050	Pension		195
1403	Collections	6790	Other Contractual Services	3,000	
		5062	HSA Contribution		3,000
1101	County Counselor	2810	Undesignated Fund Balance	282	
		5062	HSA Contribution		282
			SUBTOTAL	11,438	11,438

Org #	Department	Account	Description	From	To
Sports Complex Sales Tax Debt Service Fund - 072					
		2810	Undesignated Fund Balance	6,500	
8050	Sports Somplex Sales Tax Debt	6920	Fiscal Agent Fees		6,500
			SUBTOTAL	6,500	6,500

Org #	Department	Account	Description	From	To
Park Enterprise - 300					
5300	Non-Departmental	5090	Salary Adjustment	34,268	
1305	Information Technology	5010	Regular Salaries		2,786
		5040	FICA		213
		5050	Pension		401
1652	Registration/Permits	5010	Regular Salaries		2,440
		5040	FICA		187
		5050	Pension		351
1653	Marinas	5010	Regular Salaries		4,956
		5040	FICA		379
		5050	Pension		714
1654	Recreation Programs	5010	Regular Salaries		5,174
		5040	FICA		396
		5050	Pension		745
1666	Fred Arbanas Golf Course	5010	Regular Salaries		11,025
		5040	FICA		843
		5050	Pension		1,588
1682	Adair Softball Complex	5010	Regular Salaries		1,696
		5040	FICA		130
		5050	Pension		244
5300	Non-Departmental	8005	Contingency	55,000	

2016 Budget Adjustments

Exhibit A

5300	Non-Departmental	8170	Other Equipment - Adair Park		55,000
5300	Non Departmental Enterprise Fund	5061	Insurance Fixed Cost and Dental	18,840	
		5062	HSA Contribution		18,840
			SUBTOTAL	108,108	108,108

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE setting the 2016 Jackson County, Missouri tentative tax levy.

ORDINANCE NO. 4794, November 9, 2015

INTRODUCED BY Scott Burnett, County Legislator

WHEREAS, chapter 5, section 539.00 of the Jackson County Code requires the County Legislature to adopt a tentative tax levy sufficient to provide for appropriations in the County budget; and,

WHEREAS, the proposed 2016 annual County budget would require the following tax levies on each hundred dollars of assessed valuation for the fiscal year 2016:

<u>FUND</u>	<u>LEVY</u>
General Fund	\$0.2671
Health Fund	0.2283
Park Fund	0.1457
Special Road & Bridge Fund	<u>0.2014</u>
TOTAL ALL FUNDS	<u>\$0.8395</u>

and,

WHEREAS, pursuant to authorization granted by sections 67.500 through .545, RSMo, the qualified voters in Jackson County on November 6, 1979, approved Jackson County Proposition #1 which imposed a county-wide sales tax of one-half of one percent and required that the total county property tax levy be reduced by 70% of the total amount of

the sales tax revenues in the tax year; and,

WHEREAS, section 67.505, RSMo, requires that after the County has determined its budget, the total property tax levy must be reduced in an amount sufficient to decrease the total property taxes it will collect by an amount equal to 70% of the sales tax revenue in the same tax year; and,

WHEREAS, the tentative estimate of the sales tax revenues to be collected in 2016 is \$45,611,800.00 and,

WHEREAS, this tentative estimate is subject to revision based upon actual sales tax revenues during the first six months of 2016 and the permanent levy to be adopted in September 2016 will reflect actual sales tax revenues during the first six months of 2016; now therefore,


BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that, based upon tentative estimates of the sales tax revenues in 2016 and based upon the appropriations in the 2016 annual county budget, the following amounts on each one hundred dollars of assessed valuation be set as the Jackson County tentative tax levy for the fiscal year 2016 on real and personal property within Jackson County, Missouri:

<u>FUND</u>	<u>LEVY</u>
General Fund	\$0.1356
Health Fund	0.1442
Park Fund	0.0839
Special Road & Bridge Fund	<u>0.1319</u>
TOTAL ALL FUNDS	<u>\$0.4956</u>

Effective Date: This ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:


Chief Deputy County Counselor


County Counselor

I hereby certify that the attached Ordinance, Ordinance No. 4794 introduced on November 9, 2015, was duly passed on December 7, 2015 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9

Nays 0

Abstaining 0

Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

12.7.15
Date


Mary Jo Spino, Clerk of Legislature

I hereby approve the attached Ordinance No. 4794.

12-8-15
Date


Michael D. Sanders, County Executive