

# GENERAL FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ 14,441,448	\$ 15,109,017	\$ 14,352,138	\$ 14,500,000	\$ 14,021,550	\$ 14,211,595
Sales Tax	23,133,701	23,436,323	25,656,854	22,500,000	23,600,000	25,901,000
Misc. Taxes	2,470,865	2,635,347	2,433,032	2,475,000	2,385,000	2,340,000
Licenses & Permits	634,351	638,418	622,620	635,000	635,000	625,000
Intergovernmental	10,627,033	10,087,370	9,111,984	10,925,000	9,932,935	9,591,841
Charges for Services	25,434,367	26,194,935	25,729,375	25,837,000	25,307,224	27,076,954
Fines & Forfeitures	2,898,118	3,086,207	2,853,150	2,915,000	2,641,000	2,533,500
Miscellaneous	371,992	159,655	351,312	150,000	151,500	144,000
<b>Total Revenues</b>	<b>\$ 80,011,875</b>	<b>\$ 81,347,272</b>	<b>\$ 81,110,465</b>	<b>79,937,000</b>	<b>78,674,209</b>	<b>82,423,890</b>
Estimated Prior Years Fund Balance <sup>1</sup>				7,005,402	5,935,831	3,896,019
Transfer from 911 Fund				-	-	-
Transfer from General Debt & Interest				-	-	-
<b>Total Available</b>				<b>86,942,402</b>	<b>84,610,040</b>	<b>86,319,909</b>
<b>Appropriations</b>				<b>86,942,402</b>	<b>84,610,040</b>	<b>86,319,909</b>
<b>Undesignated Fund Balance</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>Audited Undesignated Fund Balance (per CAFR):</b>			
At December 31, 2012	\$ 7,795,989	\$ -	\$ -
At December 31, 2013	-	11,342,739	-
At December 31, 2014	-	-	7,548,642
Amount appropriated in prior year's budget	(5,727,541)	(7,005,402)	(5,935,831)
Unspent State Mandated Contingency Fund	2,398,662	2,250,852	2,357,226
Supplemental Appropriations	(88,708)	(125,000)	(74,018)
Projected revenues in excess/less than expenditures	2,682,000	-	-
Cash Flow Reserve Fund (HEALTH INSURANCE)	-	(527,358)	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 7,060,402</b>	<b>\$ 5,935,831</b>	<b>\$ 3,896,019</b>

**JACKSON COUNTY, MISSOURI**  
**2016**  
**EXPENSE BUDGET BY DEPARTMENT**

**FUND : GENERAL- 001**

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 58,772,771	\$ 60,723,873	\$ -	\$ 65,292,334
	Contractual Services	15,677,475	18,369,385	-	18,490,827
	Supplies	1,838,330	1,842,647	-	1,696,696
	Capital Outlay	6,986,563	3,674,135	-	840,054
	<b>Total</b>	<b>\$ 83,275,139</b>	<b>\$ 84,610,040</b>	<b>\$ -</b>	<b>\$ 86,319,909</b>
0101	First District At Large	\$ 88,649	\$ 100,827	\$ -	\$ 102,173
0102	Second District At Large	86,234	92,509	-	93,623
0103	Third District At Large	95,300	95,276	-	96,490
0104	First District	81,831	84,833	-	85,775
0105	Second District	90,595	94,022	-	95,136
0106	Third District	99,808	102,363	-	103,599
0107	Fourth District	70,114	82,107	-	82,882
0108	Fifth District	83,645	88,495	-	89,579
0109	Sixth District	91,175	95,227	-	96,441
0112	Legislature As A Whole	282,214	322,131	-	323,327
0201	Clerk Of The County Legislature	432,651	479,419	-	487,644
0301	Legislature Auditor	349,198	368,335	-	374,176
<b>LEGISLATURE</b>		<b>1,851,414</b>	<b>2,005,544</b>	<b>-</b>	<b>2,030,845</b>
1001	<b>COUNTY ADMINISTRATION</b>	<b>637,958</b>	<b>726,370</b>	<b>-</b>	<b>738,328</b>
1101	<b>COUNTY COUNSELOR</b>	<b>929,562</b>	<b>961,863</b>	<b>-</b>	<b>977,698</b>
1305	Information Technology	2,220,020	1,865,329	-	1,886,854
1403	Collections	1,272,760	1,420,132	-	1,441,029
1404	Finance	1,226,948	1,262,648	-	1,285,027
1801	Recorder of Deeds	930,688	905,334	-	920,022
<b>FINANCIAL SERVICES</b>		<b>5,650,416</b>	<b>5,453,443</b>	<b>-</b>	<b>5,532,932</b>
1202	Human Resources	407,265	526,027	-	534,833
1204	Facilities Management-Kansas City	2,174,845	2,062,590	-	2,163,586
1205	Facilities Management-Independence	663,348	773,420	-	782,509
1206	Facilities Management-Truman Courthouse	130,928	211,961	-	117,298
1207	Facilities Management-Comm. Justice Bldg	-	-	-	-
1208	Facilities Mgmt - 201 W Lexington	17,002	16,700	-	16,700
1209	Facilities Mgm - Examiner Building	38,824	49,351	-	59,689
1210	Facilities Management-Detention Facility	2,071,267	2,336,205	195,771	2,256,818
1213	Facilities Management-RCC&KCPD	-	-	-	192,481
2701	Corrections	16,691,670	16,424,329	1,822,306	10,689,248
2702	Corrections - RCC & KCPD	-	-	-	4,626,939
3004	County Municipal Court	251,085	279,370	34,818	311,013
<b>OPERATIONS</b>		<b>22,446,034</b>	<b>22,679,953</b>	<b>2,052,895</b>	<b>21,751,114</b>
1220	Office of Economic Development	242,226	190,301	-	191,695
1221	Office of Communications	264,188	309,617	-	312,600
<b>INTERGOV. RELATIONS AND COMMUNICATIONS</b>		<b>506,414</b>	<b>499,918</b>	<b>-</b>	<b>504,295</b>
2101	Family Court	17,727,486	19,035,577	-	19,455,702
2199	Family Court-Facilities	247,365	233,260	-	280,603
3001	Circuit Court	10,589,302	11,241,875	-	11,415,663
3005	Records Center Rent	192,829	193,162	-	193,162
<b>JUDICIAL FUNCTIONS</b>		<b>28,756,982</b>	<b>30,703,874</b>	<b>-</b>	<b>31,345,130</b>

**JACKSON COUNTY, MISSOURI  
2016  
EXPENSE BUDGET BY DEPARTMENT**

**FUND : GENERAL- 001**

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
3501	<b>PUBLIC ADMINISTRATOR</b>	<b>189,797</b>	<b>200,619</b>	<b>-</b>	<b>204,173</b>
4101	Prosecuting Attorney	3,557,663	3,946,204	-	4,009,811
4103	Family Support	2,811,970	3,234,432	-	3,126,295
<b>PROSECUTING ATTORNEY</b>		<b>6,369,633</b>	<b>7,180,636</b>	<b>-</b>	<b>7,136,106</b>
4201	<b>SHERIFF</b>	<b>1,939,913</b>	<b>1,843,132</b>	<b>-</b>	<b>2,030,997</b>
4501	<b>ETHICS, HUMAN REL. &amp; CITIZEN COMPLAINTS</b>	<b>107,276</b>	<b>119,168</b>	<b>-</b>	<b>121,095</b>
5003	KC Election Board-Primary Election	291,425	-	-	331,955
5004	KC Election Board-General Election	335,528	-	-	530,645
5401	Kansas City Election Board	864,017	882,163	-	894,998
<b>KC ELECTION BOARD</b>		<b>1,490,970</b>	<b>882,163</b>	<b>-</b>	<b>1,757,598</b>
5005	JC Election Board-Primary Election	585,000	-	-	649,998
5006	JC Election Board-General Election	713,977	-	-	804,999
5501	Jackson County Election Board	1,551,501	1,560,406	-	1,585,586
<b>JC ELECTION BOARD</b>		<b>2,850,478</b>	<b>1,560,406</b>	<b>-</b>	<b>3,040,583</b>
5101	Non Departmental-General Fund	7,615,668	5,615,772	39,200	4,752,221
8003	State Mandated Contingency	-	2,360,226	-	2,472,717
8004	Special Prosecutors	-	20,000	-	20,000
	Election Board Lease	-	-	-	112,194
9100	Operating Transfers:	1,932,625	-	-	1,791,885
	To pay for Bond Debt Service	-	1,796,953	-	1,791,885
	To the Grant Fund	-	-	-	-
	To the Recorder's Fee Fund	-	-	-	-
	Total Operating Transfer	-	1,796,953	-	1,791,885
<b>NON-DEPARTMENTAL</b>		<b>9,548,293</b>	<b>9,792,951</b>	<b>39,200</b>	<b>9,149,017</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 83,275,140</b>	<b>\$ 84,610,040</b>	<b>\$ 2,092,095</b>	<b>\$ 86,319,909</b>