

HEALTH FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ 14,763,254	\$ 15,459,426	\$ 14,944,883	\$ 14,850,000	\$ 14,630,417	\$ 14,906,686
Sales Tax	6,961,209	7,069,488	7,724,158	6,780,000	7,110,000	7,803,000
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	516,720	574,680	489,300	500,000	490,000	480,000
Intergovernmental	426,338	732,699	891,523	891,705	987,686	1,004,230
Charges for Services	28,485	30,566	45,054	27,500	25,000	30,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	74,193	452	61,174	795	-	-
Total Revenues	\$ 22,770,199	\$ 23,867,311	\$ 24,156,092	23,050,000	23,243,103	24,223,916
 Estimated Prior Years Fund Balance ¹				1,231,391	3,142,861	3,016,198
Transfer from 911 Fund				-	-	-
Total Available				24,281,391	26,385,964	27,240,114
 Appropriations				24,281,391	26,385,964	27,240,114
 Undesignated Fund Balance				\$ -	\$ -	\$ -

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2012	\$ 2,000,077	\$ -	\$ -
At December 31, 2013	-	4,341,446	-
At December 31, 2014	-	-	4,780,402
Amount appropriated in prior year's budget	(1,349,739)	(1,231,391)	(3,142,861)
Fund Balance used to Offset 2009 Revenue Shortfall	-	-	-
Contingency/Other Funds used to Offset 2009 Revenue Shortfall	-	-	-
Unspent Non-Mandated Contingency Fund	586,053	351,500	553,993
Supplemental Appropriations	(5,000)	(401,200)	(11,368)
Projected revenues in excess of expenditures	-	82,506	836,032
Cash Flow Reserve Fund (HEALTH INSURANCE)	-	-	-
Adjusted Prior Years Fund Balance	\$ 1,231,391	\$ 3,142,861	\$ 3,016,198

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : HEALTH- 002

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 4,434,422	\$ 5,803,152	\$ -	\$ 7,279,197
	Contractual Services	18,805,368	19,856,082	-	19,719,480
	Supplies	137,622	147,230	-	193,451
	Capital Outlay	167,273	579,500	-	47,984
	Total	\$ 23,544,685	\$ 26,385,964	\$ -	\$ 27,240,114
0201	Clerk Of The County Legislature	\$ 7,707	\$ 10,360	\$ -	\$ 10,960
0112	Legislature as a Whole	4,401	4,440	-	4,569
LEGISLATURE		\$ 12,108	\$ 14,800	\$ -	\$ 15,529
1001	COUNTY ADMINISTRATION	148,794	178,446	-	181,876
1101	COUNTY COUNSELOR	88,826	110,001	-	111,968
1202	Human Resources	-	-	11,368	-
1305	Information Technology	11,238	56,673	-	56,862
1404	Finance	7,715	17,937	-	18,189
FINANCIAL SERVICES		18,953	74,610	11,368	75,051
1204	Facilities Management - KC - ME Office	-	75,000	-	75,000
1205	Facilities Mgmt - Indep. - Animal Shelter	-	130,000	-	130,000
1503	Environmental Health	654,239	562,124	1,398	570,403
1522	Independence Animal Shelter	-	515,000	-	515,000
1210	Corrections Facilities Management-Detention F	-	-	-	92,614
2701	Corrections	2,670,552	2,658,223	100,000	4,657,185
OPERATIONS		3,324,791	3,940,347	101,398	6,040,202
1222	Office of Emergency Preparedness	159,612	280,551	-	366,312
INTERGOV. RELATIONS AND COMMUNICATIONS		159,612	280,551	-	366,312
2001	Medical Examiner	2,895,305	2,837,666	-	2,876,568
MEDICAL EXAMINER		2,895,305	2,837,666	-	2,876,568
2600	Indigent Health Care Subsidy	3,569,835	3,569,835	-	2,625,392
2602	Inmate Health Care	-	-	-	-
2601	One-time Supplement	-	-	-	-
TRUMAN MEDICAL CENTER		3,569,835	3,569,835	-	2,625,392
2101	Family Court	255,547	339,441	-	355,538
JUDICIAL FUNCTIONS		255,547	339,441	-	355,538
3501	PUBLIC ADMINISTRATOR	1,259,248	1,450,409	-	1,474,837
4412	Mental Health Drug Court	-	-	-	-
5102	Non Departmental-Health Fund	1,891,410	3,144,591	-	1,779,354
5024	Black Health Care Coalition	40,000	50,000	-	50,000
7401	Children's Mercy Hospital	373,183	100,000	-	100,000
7601	Swope Health Services	232,345	254,188	-	254,188
7605	KC CARE Clinic - Dental	140,000	140,000	-	140,000
7704	KC CARE Clinic - AIDS	60,000	60,000	-	60,000
7705	AdHoc	78,000	78,000	-	78,000
7706	One Good Meal	20,000	25,000	-	20,000
7707	Calvary Community Outreach Network	30,000	30,000	-	30,000
7710	Kansas City Keys Community Council	-	10,000	-	20,000
7711	Community Services League	-	10,000	-	10,000
7713	Samuel Rogers Health Center	409,488	449,488	-	459,488
7718	Rose Brooks	-	5,000	-	5,000
7731	Palestine Senior Citizen Academy	75,000	85,000	-	90,000
7733	Synergy	38,391	38,391	-	-
7734	1 Goal Consultants	30,000	30,000	-	-
7735	Web DuBois	-	5,000	-	10,000
7736	United Inner City Services	247,740	253,740	-	223,530
7742	Northwest Communities Development Corp	60,000	60,000	-	60,000
7743	Operation Breakthrough, Inc.	60,108	60,108	-	60,108
7750	Swope Ridge Geriatric Center	94,573	94,573	-	94,573
7759	Underpriv Children/Scholar- Science City	36,300	36,300	-	36,300
7761	Spay & Neuter Great Plains SPCA	-	180,000	-	230,000
7764	Lees Summit Social Services	10,000	10,000	-	-
7765	Mattie Rhodes	25,000	35,000	-	35,000
7766	Northeast KC Chamber of Commerce	10,000	5,000	-	-
7767	Cornerstones of Care	-	-	-	47,500
7769	River of Refuge	-	-	-	50,000
7770	Empower KC Community Development	-	-	-	30,000
7771	Giving the Basics	-	-	-	15,000
7772	Happy Bottoms	-	-	-	15,000
7773	Raytown Emergency Assistance Program	-	-	-	20,000
7774	Sheffield Place	-	-	-	10,000
7775	MidWest Foster Care & Adoption Association	-	-	-	25,000

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : HEALTH- 002

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
7902	MARC Program For Aging	292,195	302,195	-	317,195
7903	Seton Medical Center	35,000	35,000	-	35,000
8001	JC Univ Of Mo Extension Center	96,313	106,313	-	106,313
8002	Harvesters	60,000	60,000	-	60,000
8005	Contingency Fund	-	693,993	-	362,771
9000	Allowance for Outside Agencies	-	-	-	-
9100	Operating Transfers:	-	-	-	-
	To pay for JC Bond Debt Service	-	-	-	-
	2001 Bond Debt Service	-	-	-	-
	2002 Bond Debt Service	-	-	-	-
	2006A Bond Debt Service	82,696	82,062	-	80,652
	2012A Bond Debt Service	-	-	-	-
	To pay Animal Shelter Debt Service	350,327	351,143	-	349,195
	To the Grant Fund	-	-	-	-
	To TMC (MEO)	-	-	-	-
	To pay for TMC Bond Debt Service	-	-	-	-
	2001 Bond Debt Service	-	-	-	-
	2002 Bond Debt Service	-	-	-	-
	2011B Bond Debt Service	2,151,443	2,152,443	-	2,116,443
	2012A Bond Debt Service	4,782,155	4,557,330	-	5,631,230
	Total Operating Transfer	7,366,621	7,142,978	-	8,177,520
NON-DEPARTMENTAL		11,811,667	13,589,858	-	13,116,840
TOTAL HEALTH FUND		\$ 23,544,685	\$ 26,385,964	\$ 112,766	\$ 27,240,114

PARK FUND

2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ 8,447,661	\$ 8,839,563	\$ 8,476,850	\$ 8,500,000	\$ 8,313,056	\$ 8,437,567
Sales Tax	4,880,951	4,933,314	5,420,462	4,740,000	4,970,000	5,454,500
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	310,522	288,944	257,083	250,000	255,000	245,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	151,117	245,756	48,855	20,000	19,500	19,500
Total Revenues	\$ 13,790,251	\$ 14,307,577	\$ 14,203,250	13,510,000	13,557,556	14,156,567
 Estimated Prior Years Fund Balance ¹				1,674,716	1,433,195	2,453,547
Transfer from Special Road & Bridge				-	-	-
Total Available				15,184,716	14,990,751	16,610,114
 Appropriations				15,184,716	14,990,751	16,610,114
 Undesignated Fund Balance				\$ -	\$ -	\$ -
 Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2012				\$ 2,496,188	\$ -	\$ -
At December 31, 2013				-	3,166,735	-
At December 31, 2014				-	-	3,521,215
Amount appropriated in prior year's budget				(1,727,205)	(1,674,716)	(1,433,195)
Fund Balance used to Offset 2009 Revenue Shortfall				-	-	-
Unspent Non-Mandated Contingency Fund				405,733	155,300	404,627
Supplemental Appropriations				-	-	(39,100)
Projected revenues in excess of expenditures				500,000	-	-
Cash Flow Reserve Fund (HEALTH INSURANCE)				-	(214,124)	-
Adjusted Prior Years Fund Balance				\$ 1,674,716	\$ 1,433,195	\$ 2,453,547

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : PARK- 003

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 6,605,991	\$ 7,020,584	\$ -	\$ 7,286,093
	Contractual Services	6,187,260	6,779,389	-	6,787,448
	Supplies	884,895	936,870	-	881,665
	Capital Outlay	261,783	253,908	-	1,654,908
	Total	\$ 13,939,930	\$ 14,990,751	\$ -	\$ 16,610,114
0201	Clerk Of The County Legislature	\$ 6,088	\$ 8,291	\$ -	\$ 12,327
0112	Legislature as a Whole	3,514	3,517	-	15,800
LEGISLATURE		9,602	11,808	-	28,127
1101	COUNTY COUNSELOR	37,617	39,890	-	40,639
1305	Information Technology	160,766	241,550	-	243,962
1404	Finance Department	176,251	199,736	-	203,507
FINANCIAL SERVICES		337,017	441,286	-	447,469
1202	Human Resources	74,733	99,942	-	101,732
1601	Office Of The Director-Parks	977,608	1,006,253	-	1,018,316
1602	Park Operations	3,964,046	4,089,506	-	4,152,734
1603	Heritage Programs And Museums	763,376	767,071	-	787,876
1605	Park Safety	1,191,021	1,147,412	-	1,168,367
1606	Special Recreation	304,454	362,505	-	368,549
1608	Construction Services	313	173,628	-	173,628
1614	Equipment Service Center	514,716	558,049	3,108	554,747
1624	Natural Resources	469,843	473,661	-	464,004
OPERATIONS		8,260,110	8,678,027	3,108	8,789,953
1220	Office of Economic Development	20,434	22,991	-	23,155
INTERGOV. RELATIONS AND COMMUNICATIONS		20,434	22,991	-	23,155
5103	Non Departmental-Park Fund	759,313	904,645	39,200	2,367,325
7301	Lees Summit Underwater Recovery	15,000	15,000	-	15,000
7302	Cave Springs Park Association	22,277	22,277	-	22,277
7719	Negro Leagues Baseball Musuem	-	10,000	-	10,000
7736	United Inner City Services	140,260	134,260	-	134,470
7738	Morningstar's Development	166,000	167,000	-	167,000
7758	Kansas City Sports Commission	3,500	3,500	-	3,500
7759	Underpriv Children/Scholar- Science City	11,700	11,700	-	11,700
7768	Black Economic Union of GKC	-	-	-	20,000
7905	MARC - Guadalupe Center	20,610	20,610	-	20,400
8001	JC Univ Of Mo Extension Center	139,962	134,962	-	134,962
8005	Contingency Fund	-	404,627	-	404,697
9000	Allowance for Outside Agencies	-	-	-	-
9100	Operating Transfers:				
	To pay for JC Bond Debt Service	496,528	468,168	-	469,440
	To the Grant Fund	-	-	-	-
	To Pay for Sports Authority	3,500,000	3,500,000	-	3,500,000
	Total Operating Transfer	3,996,528	3,968,168	-	3,969,440
NON-DEPARTMENTAL		5,275,150	5,796,749	39,200	7,280,771
TOTAL PARK FUND		\$ 13,939,930	\$ 14,990,751	\$ 42,308	\$ 16,610,114

SPECIAL ROAD & BRIDGE FUND

2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ 13,612,247	\$ 14,252,420	\$ 13,846,751	\$ 13,700,000	\$ 13,545,300	\$ 13,837,048
Sales Tax	5,754,479	5,833,764	6,369,043	5,605,000	5,880,000	6,453,300
Misc. Taxes	966,326	975,578	1,023,434	965,000	965,000	995,000
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	467,669	159,351	1,930,729	-	-	-
Charges for Services	135,078	144,564	129,264	315,000	320,000	326,714
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	198,367	182,762	156,572	90,000	101,052	96,949
Total Revenues	\$ 21,134,166	\$ 21,548,439	\$ 23,455,793	20,675,000	20,811,352	21,709,011
 Estimated Prior Years Fund Balance ¹				3,701,937	5,418,675	6,947,449
Transfer from CURS Fund				-	-	-
 Total Available				24,376,937	26,230,027	28,656,460
 Appropriations				24,376,937	26,230,027	28,656,460
 Undesignated Fund Balance				\$ -	\$ -	\$ -

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2012	\$ 5,974,114	\$ -	\$ -
At December 31, 2013	-	7,438,625	-
At December 31, 2014	-	-	8,863,151
Amount appropriated in prior year's budget	(5,037,657)	(3,701,937)	(5,418,675)
Fund Balance used to Offset 2009 Revenue Shortfall	-	-	-
Unspent Non-Mandated Contingency Funds	619,365	437,480	376,941
Supplemental Appropriations	(470,000)	(266,323)	(799,100)
Projected revenues in excess of expenditures	2,616,115	1,612,459	3,925,132
Cash Flow Reserve Fund (HEALTH INSURANCE)	-	(101,629)	-
Adjusted Prior Years Fund Balance	\$ 3,701,937	\$ 5,418,675	\$ 6,947,449

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

FUND : SPECIAL ROAD & BRIDGE- 004

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 10,226,869	\$ 11,228,676	\$ -	\$ 12,044,333
	Contractual Services	4,476,563	9,567,302	-	11,268,420
	Supplies	2,005,557	2,490,314	-	2,382,729
	Capital Outlay	3,479,898	2,943,735	-	2,960,979
	Total	\$ 20,188,887	\$ 26,230,027	\$ -	\$ 28,656,460
0201	Clerk Of The County Legislature	\$ 6,085	\$ 8,290	\$ -	\$ 12,327
0112	Legislature as a Whole	3,512	3,509	-	15,791
LEGISLATURE		9,597	11,799	-	28,118
3601	Rock Island Rail Corridor Authority	-	-	-	6,373,900
COUNTY ADMINISTRATION		-	-	-	6,373,900
1101	COUNTY COUNSELOR	108,460	108,841	-	111,053
1305	Information Technology	552,507	420,244	-	425,993
1404	Finance Department	179,105	204,950	-	208,772
FINANCIAL SERVICES		731,612	625,194	-	634,765
1202	Human Resources	88,584	117,017	-	119,136
1204	Facilities Management - Kansas City	11,628	-	-	-
1205	Facilities Management - Independence	28,678	112,649	-	114,244
1501	Office Of The Director-Public Works	529,975	694,684	-	813,217
1502	Engineering	931,706	1,083,878	-	1,024,589
1504	Development	418,773	474,037	4,822	466,295
1506	Road And Bridge Maintenance	6,847,662	7,557,349	1,997	7,545,122
1507	Special Projects in Public Works	(53,000)	240,000	-	240,000
OPERATIONS		8,804,006	10,279,614	6,819	10,322,603
4201	Sheriff's Department	6,582,445	6,798,023	(49,183)	6,888,071
4214	Sheriff's Equipment Maintenance	-	-	-	-
4228	Traffic Unit Grant	-	-	-	-
SHERIFF		6,582,445	6,798,023	(49,183)	6,888,071
5104	Non Departmental-Road Fund	1,840,925	5,872,970	39,200	1,918,261
7201	J.C. Soil And Water Conservation	16,940	16,940	-	-
7902	MARC Hazardous Material Emergency	-	-	-	-
9000	Allowance for Outside Agencies	-	-	-	16,940
8005	Contingency Fund	-	621,941	-	651,270
8050	Blackwell Road Note Payable	112,022	112,022	-	-
9100	Operating Transfers:				
	Transfer for Bond Debt Service	1,982,881	1,782,683	-	1,711,480
	Transfer to Park Fund for Vehicle Maint.	-	-	-	-
	Transfer for CURS	-	-	-	-
	Transfer to Grant Fund	-	-	-	-
	Total Operating Transfer	1,982,881	1,782,683	-	1,711,480
NON-DEPARTMENTAL		3,952,768	8,406,556	39,200	4,297,951
TOTAL SPECIAL ROAD & BRIDGE FUND		\$ 20,188,887	\$ 26,230,027	\$ (3,164)	\$ 28,656,460

SEWER FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	32,710	31,491	33,008	32,000	32,000	32,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	252	218	298	-	-	-
Total Revenues	\$ 32,962	\$ 31,709	\$ 33,306	32,000	32,000	32,000
 Estimated Prior Years Fund Balance ¹				194,895	181,040	197,236
 Total Available				226,895	213,040	229,236
 Appropriations				64,071	64,151	64,151
 Undesignated Fund Balance				\$ 162,824	\$ 148,889	\$ 165,085

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2012	\$ 227,861	\$ -	\$ -
At December 31, 2013	-	213,111	-
At December 31, 2014	-	-	229,387
Amount appropriated in prior year's budget	(32,966)	(32,071)	(32,151)
Projected revenues in excess of expenditures	-	-	-
Adjusted Prior Years Fund Balance	\$ 194,895	\$ 181,040	\$ 197,236

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : SEWER- 005

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015	
				SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 8,688	\$ 9,171	\$ -	\$ 9,775
	Contractual Services	19,129	50,650	-	51,044
	Supplies	4,517	4,330	-	3,331
	Capital Outlay	-	-	-	-
	Total	<u>\$ 32,334</u>	<u>\$ 64,151</u>	<u>\$ -</u>	<u>\$ 64,151</u>
1517	Fairview North/Salem East	\$ -	\$ -	\$ -	\$ -
1519	Carriage Oaks #102	18,433	35,068	-	35,068
1520	Trophy Estates #103	13,900	29,083	-	29,083
OPERATIONS		<u>32,333</u>	<u>64,151</u>	<u>-</u>	<u>64,151</u>
TOTAL SEWER FUND		<u>\$ 32,334</u>	<u>\$ 64,151</u>	<u>\$ -</u>	<u>\$ 64,151</u>

CONVENTION/SPORTS COMPLEX FUND
2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	3,145,546	3,238,232	3,250,959	3,200,000	3,200,000	3,301,000
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	\$ 3,145,546	\$ 3,238,232	\$ 3,250,959	3,200,000	3,200,000	3,301,000
 Estimated Prior Years Fund Balance ¹				3,500,522	3,500,000	3,406,241
Transfer from Park Fund				3,500,000	3,500,000	3,500,000
 Total Available				10,200,522	10,200,000	10,207,241
 Appropriations				6,695,000	6,700,000	6,700,000
 Undesignated Fund Balance				\$ 3,505,522	\$ 3,500,000	\$ 3,507,241

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2012	\$ 3,500,522	\$ -	\$ -
At December 31, 2013	-	3,500,000	-
At December 31, 2014	-	-	3,480,106
Amount appropriated in prior year's budget	-	-	-
Supplemental Appropriations	-	-	(73,865)
Projected revenues in excess of expenditures	-	-	-
Adjusted Prior Years Fund Balance	\$ 3,500,522	\$ 3,500,000	\$ 3,406,241

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : CONVENTION/SPORTS COMPLEX- 007

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 270,772	\$ 272,879	\$ 73,685	\$ 358,008
	Contractual Services	6,500,086	6,427,121	-	6,341,992
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	\$ 6,770,858	\$ 6,700,000	\$ 73,685	\$ 6,700,000
5010	J.C. Sports Authority	\$ 3,325,500	\$ 4,548,047	\$ -	\$ 2,976,436
5020	J.C. Sports Authority-Payroll	270,858	272,879	73,685	346,564
JC SPORTS AUTHORITY		3,596,358	4,820,926	73,685	3,323,000
9100	Operating Trf to Sports Complex/Parks D/S	3,174,500	1,879,074	-	3,377,000
NON-DEPARTMENTAL		3,174,500	1,879,074	-	3,377,000
TOTAL CONVENTION/SPORTS COMPLEX FUND		\$ 6,770,858	\$ 6,700,000	\$ 73,685	\$ 6,700,000

NOTE:

Jackson County Funds:

5010	J.C. Sports Authority	\$ 3,325,443	\$ 3,295,393	\$ -	\$ 2,976,436
5020	J.C. Sports Authority-Payroll	270,858	272,879	73,685	346,564
9100	Operating Transfers - JC Funds	3,174,500	1,879,074	-	3,377,000
Total Amount Provided By Jackson County		\$ 6,770,801	\$ 5,447,346	\$ 73,685	\$ 6,700,000

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.

ANTI-DRUG SALES TAX FUND

2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	20,362,559	20,633,168	22,576,654	19,812,500	20,600,000	22,608,500
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	1,122,014	715,892	671,006	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	2,621	4,015	27,065	2,500	1,200	2,500
Total Revenues	\$ 21,487,194	\$ 21,353,075	\$ 23,274,725	19,815,000	20,601,200	22,611,000
 Estimated Prior Years Fund Balance ¹				4,488,042	2,017,519	3,900,318
 Total Available				24,303,042	22,618,719	26,511,318
 Appropriations				24,303,042	22,618,719	26,511,318
 Undesignated Fund Balance				\$ -	\$ -	\$ -

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2012	\$ 5,970,590	\$ -	\$ -
At December 31, 2013	-	6,483,176	-
At December 31, 2014	-	-	5,903,248
Amount appropriated in prior year's budget	(3,962,597)	(4,488,042)	(2,017,519)
Fund Balance used to Offset 2009 Revenue Shortfall	-	-	-
Unspent Non-Mandated Contingency Fund	359,372	517,650	575,036
Supplemental Appropriations	-	(388,699)	(560,447)
Projected revenues in excess of expenditures	2,120,677	-	-
Cash Flow Reserve	-	(106,566)	-
Adjusted Prior Years Fund Balance	\$ 4,488,042	\$ 2,017,519	\$ 3,900,318

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

FUND : ANTI-DRUG SALES TAX- 008

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 7,769,792	\$ 8,744,691	\$ -	\$ 10,093,361
	Contractual Services	11,501,424	13,670,858	-	15,176,967
	Supplies	176,019	195,140	-	168,702
	Capital Outlay	1,960,915	8,030	-	1,072,291
	Total	\$ 21,408,151	\$ 22,618,719	\$ -	\$ 26,511,318
0301	Legislature Auditor	\$ 148,594	\$ 153,759	\$ -	\$ 169,584
LEGISLATURE		148,594	153,759	-	169,584
2304	Detention Center - Population Control	353,856	385,933	-	385,934
2701	Corrections Department	2,744,842	2,666,183	-	2,980,281
OPERATIONS		3,098,698	3,052,116	-	3,366,215
2101	Family Court	1,267,873	1,556,643	-	1,699,400
2154	Family Drug Court Program	45,326	-	-	-
3001	Circuit Court	560,820	685,013	-	772,949
3003	Public Defender Rent	202,205	207,929	-	220,621
JUDICIAL FUNCTIONS		2,076,224	2,449,585	-	2,692,970
4142	JAG	-	-	499,113	-
4172	VOCA Victims of Crime Act	-	-	22,061	-
4177	Sentenced to the Arts	-	-	137,999	-
4152	Prosecuting Attorney-Criminal	1,694,153	1,933,007	-	2,131,935
4154	Prosecuting Attorney-Deferred Prosecution	1,088,750	1,220,846	-	1,346,485
4156	Prosecutor Comm Crime/Drug Prev Programs	572,371	802,586	-	908,989
4191	DART	-	-	121,271	-
4102	Prosecutors Anti-Violence	-	-	-	1,000,000
PROSECUTING ATTORNEY		3,372,306	3,956,439	780,444	5,387,409
4401	COMBAT - Administration	964,806	1,031,070	-	1,042,531
4402	COMBAT - Crime Prevention	1,332,061	1,308,564	-	1,479,813
4403	COMBAT - D.A.R.E.	915,600	1,047,966	-	1,184,893
4404	COMBAT - Treatment	2,504,746	2,653,247	-	2,959,626
4405	COMBAT - Grant Match	914,306	942,166	-	1,064,094
4133	Organized Crime Drug Enforcement	-	-	10,000	-
4150	Multi-Jurisdictional Task Force	-	-	-	-
4151	Multi-Jurisdictional Task Force	1,686,883	1,933,007	8,357	2,131,936
4153	KC Police Department	1,868,156	1,933,007	-	2,131,935
4197	Multi-Jurisdictional Task Force	-	-	244,610	-
COMBAT		10,186,558	10,849,027	262,967	11,994,828
5014	Southern Christian Leadership Conference	60,000	60,000	-	60,000
5023	Westside CAN	-	40,000	-	45,000
5026	Youth Court	-	25,000	-	-
7709	Lees Summit Youth/Peer Court	-	30,000	-	60,000
7715	Jackson County CASA	-	10,000	-	-
7716	MOCSA - Metro Org to Counter Sexual Asslt	-	10,000	-	-
7717	Amethyst	-	10,000	-	-
5108	Non Departmental-Anti-Drug Fund	2,355,973	1,357,758	-	2,036,985
8005	Contingency Fund	-	615,036	-	678,330
9000	Allowance for Outside Agencies	-	-	-	20,000
9100	Operating Transfers:	-	-	-	-
NON-DEPARTMENTAL		2,415,973	2,157,794	-	2,900,315
TOTAL ANTI-DRUG SALES TAX FUND		\$ 21,408,151	\$ 22,618,719	\$ 1,043,411	\$ 26,511,318

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.

**LAW ENFORCEMENT TRAINING FUND
2016 BUDGETED REVENUE**

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	16,453	14,208	13,584	14,400	14,400	14,200
Charges for Services	2,654	2,940	2,248	2,600	2,700	2,700
Fines & Forfeitures	28,139	30,709	29,099	28,000	28,000	28,000
Miscellaneous	-	275	-	-	-	-
Total Revenues	\$ 47,246	\$ 48,132	\$ 44,931	45,000	45,100	44,900
 Estimated Prior Years Fund Balance ¹				1,625	6,805	1,608
 Total Available				46,625	51,905	46,508
 Appropriations				46,625	51,905	46,508
 Undesignated Fund Balance				\$ -	\$ -	\$ -

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2012	\$ 6,015	\$ -	\$ -
At December 31, 2013	-	8,430	-
At December 31, 2014	-	-	8,413
Amount appropriated in prior year's budget	(4,390)	(1,625)	(6,805)
Projected revenues in excess of expenditures	-	-	-
	-	-	-
Adjusted Prior Years Fund Balance	\$ 1,625	\$ 6,805	\$ 1,608

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

FUND : LAW ENFORCEMENT TRAINING- 028

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	41,048	51,905	-	46,508
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	<u>\$ 41,048</u>	<u>\$ 51,905</u>	<u>\$ -</u>	<u>\$ 46,508</u>
1605 OPERATIONS	Park Safety/Interpretation	<u>\$ 2,110</u>	<u>\$ 2,110</u>	<u>\$ -</u>	<u>\$ 1,610</u>
		<u>2,110</u>	<u>2,110</u>	<u>-</u>	<u>1,610</u>
4201 SHERIFF	Sheriff	<u>38,938</u>	<u>38,938</u>	<u>-</u>	<u>44,898</u>
		<u>38,938</u>	<u>49,795</u>	<u>-</u>	<u>44,898</u>
TOTAL LAW ENFORCEMENT TRAINING FUND		<u>\$ 41,048</u>	<u>\$ 51,905</u>	<u>\$ -</u>	<u>\$ 46,508</u>

E-911 SYSTEM FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax ¹	2,908,438	2,089,221	2,016,902	2,100,000	2,100,000	2,000,000
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	\$ 2,908,438	\$ 2,089,221	\$ 2,016,902	2,100,000	2,100,000	2,000,000
 Estimated Prior Years Fund Balance ²				1,134,694	1,284,175	1,418,260
Total Available				3,234,694	3,384,175	3,418,260
 Appropriations				2,150,000	2,150,000	2,214,232
 Undesignated Fund Balance				\$ 1,084,694	\$ 1,234,175	\$ 1,204,028

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, 2012	\$ 1,134,694	\$ -	\$ -
At December 31, 2013	-	1,334,175	-
At December 31, 2014	-	-	1,468,260
Amount appropriated in prior year's budget	-	(50,000)	(50,000)
Projected revenues in excess of expenditures	-	-	-
Adjusted Prior Years Fund Balance	\$ 1,134,694	\$ 1,284,175	\$ 1,418,260

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : E-911 SYSTEM- 031

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015	2016 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	1,882,817	2,150,000	-	2,214,232
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	<u>\$ 1,882,817</u>	<u>\$ 2,150,000</u>	<u>\$ -</u>	<u>\$ 2,214,232</u>
5031	911 System	\$ 1,882,817	\$ 2,150,000	\$ -	\$ 2,214,232
9100	Operating Transfers	-	-	-	-
NON-DEPARTMENTAL		<u>1,882,817</u>	<u>2,150,000</u>	<u>-</u>	<u>2,214,232</u>
TOTAL E-911 FUND		<u>\$ 1,882,817</u>	<u>\$ 2,150,000</u>	<u>\$ -</u>	<u>\$ 2,214,232</u>

DOMESTIC ABUSE FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services ¹	56,230	56,230	59,810	55,000	67,000	61,000
Fines & Forfeitures ²	86,648	84,137	76,642	85,000	85,000	85,000
Miscellaneous	1	-	-	-	-	-
Total Revenues	\$ 142,879	\$ 140,367	\$ 136,452	140,000	152,000	146,000
 Estimated Prior Years Fund Balance ³				(10,098)	(11,752)	(5,202)
 Total Available				129,902	140,248	140,798
 Appropriations				129,902	140,248	140,798
 Undesignated Fund Balance				\$ -	\$ -	\$ -

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, 2012	\$ (10,098)	\$ -	\$ -
At December 31, 2013	-	(11,752)	-
At December 31, 2014	-	-	(5,202)
Amount appropriated in prior year's budget	-	-	-
Projected revenues in excess of expenditures	-	-	-
Adjusted Prior Years Fund Balance	\$ (10,098)	\$ (11,752)	\$ (5,202)

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : DOMESTIC ABUSE- 041

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015	2016 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	129,902	140,248	-	140,798
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	<u>\$ 129,902</u>	<u>\$ 140,248</u>	<u>\$ -</u>	<u>\$ 140,798</u>
7101	Domestic Abuse Program	\$ 129,902	\$ 140,248	\$ -	\$ 140,798
NON-DEPARTMENTAL		<u>129,902</u>	<u>140,248</u>	<u>-</u>	<u>140,798</u>
TOTAL DOMESTIC ABUSE FUND		<u>\$ 129,902</u>	<u>\$ 140,248</u>	<u>\$ -</u>	<u>\$ 140,798</u>

RECORDER'S TECHNOLOGY FUND

2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services ¹	150,289	150,639	123,996	155,000	137,500	127,500
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	\$ 150,289	\$ 150,639	\$ 123,996	155,000	137,500	127,500
 Estimated Prior Years Fund Balance ²				156,854	142,498	11,031
 Total Available				311,854	279,998	138,531
 Appropriations				252,776	279,998	138,531
 Undesignated Fund Balance				\$ 59,078	\$ -	\$ -

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, 2012	\$ 187,570	\$ -	\$ -
At December 31, 2013	-	143,357	-
At December 31, 2014	-	-	153,531
Amount appropriated in prior year's budget	(127,333)	(97,776)	(142,498)
Unspent Non-Mandated Contingency Fund	-	-	-
Projected revenues in excess of expenditures	96,617	96,917	(2)
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	\$ 156,854	\$ 142,498	\$ 11,031

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

FUND : RECORDER'S TECHNOLOGY- 042

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015	2016 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Salaries	\$ 17,543	\$ 25,349	\$ -	\$ 26,261
	Contractual Services	92,896	251,897	-	110,020
	Supplies	-	-	-	-
	Capital Outlay	14,719	2,752	-	2,252
	Total	<u>\$ 125,158</u>	<u>\$ 279,998</u>	<u>\$ -</u>	<u>\$ 138,531</u>
1305	Information Technology	\$ 17,630	\$ 47,041	\$ -	\$ 45,134
1801	Recorder of Deeds	107,528	232,957	-	93,399
FINANCIAL SERVICES		<u>\$ 125,158</u>	<u>\$ 279,998</u>	<u>\$ -</u>	<u>\$ 138,531</u>
8005	Contingency Fund	-	-	-	-
NON-DEPARTMENTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL RECORDERS TECHNOLOGY FUND		<u>\$ 125,158</u>	<u>\$ 279,998</u>	<u>\$ -</u>	<u>\$ 138,531</u>

HOMELESS ASSISTANCE FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services ¹	361,808	362,531	297,831	365,000	345,000	325,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	232	174	58	-	-	-
Total Revenues	\$ 362,040	\$ 362,705	\$ 297,889	365,000	345,000	325,000
 Estimated Prior Years Fund Balance ²				76,476	3,326	(16,302)
 Total Available				441,476	348,326	308,698
 Appropriations				441,476	348,326	308,698
 Undesignated Fund Balance				\$ -	\$ -	\$ -

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, 2012	\$ 212,145	\$ -	\$ -
At December 31, 2013	-	124,802	-
At December 31, 2014	-	-	(12,976)
Amount appropriated in prior year's budget	(92,841)	(76,476)	(3,326)
Projected revenues in excess of expenditures	-	-	-
Supplemental Appropriation	-	(45,000)	-
Restricted	(42,828)	-	-
Adjusted Prior Years Fund Balance	\$ 76,476	\$ 3,326	\$ (16,302)

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : HOMELESS ASSISTANCE- 043

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 57,175	\$ 55,922	\$ -	\$ 57,854
	Contractual Services	353,915	290,504	-	248,944
	Supplies	400	400	-	400
	Capital Outlay	-	1,500	-	1,500
	Total	<u>\$ 411,490</u>	<u>\$ 348,326</u>	<u>\$ -</u>	<u>\$ 308,698</u>
7001 LEGISLATURE	Housing Resource Commission	\$ 411,490	\$ 348,326	\$ -	\$ 308,698
		<u>411,490</u>	<u>348,326</u>	<u>-</u>	<u>308,698</u>
	TOTAL HOMELESS ASSISTANCE FUND	<u>\$ 411,490</u>	<u>\$ 348,326</u>	<u>\$ -</u>	<u>\$ 308,698</u>

RECORDER'S FEE FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services ¹	272,358	267,072	220,264	270,000	250,000	225,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	28	79	37	-	-	-
Total Revenues	\$ 272,386	\$ 267,151	\$ 220,301	270,000	250,000	225,000
 Estimated Prior Years Fund Balance ²				74,637	64,084	16,549
Transfer from General Fund				-	-	-
Total Available				344,637	314,084	241,549
 Appropriations				281,684	279,029	241,549
 Undesignated Fund Balance				\$ 62,953	\$ 35,055	\$ -

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, 2012	\$ 75,526	\$ -	
At December 31, 2013	-	71,423	
At December 31, 2014	-	-	45,578
Amount appropriated in prior year's budget	(889)	(11,684)	(29,029)
Unspent Non-Mandated Contingency Fund	-	8,100	
Projected revenues in excess of expenditures	-	-	-
Cash Flow Reserve Fund (Health Insurance)	-	(3,755)	
Adjusted Prior Years Fund Balance	\$ 74,637	\$ 64,084	\$ 16,549

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

FUND : RECORDER'S FEE- 044

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015	
				SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 127,701	\$ 163,867	\$ -	\$ 132,787
	Contractual Services	116,097	111,512	-	105,792
	Supplies	1,334	3,650	-	2,970
	Capital Outlay	-	-	-	-
	Total	<u>\$ 245,132</u>	<u>\$ 279,029</u>	<u>\$ -</u>	<u>\$ 241,549</u>
1804	Record Center	\$ 245,132	\$ 271,529	\$ -	\$ 234,799
FINANCIAL SERVICES		<u>245,132</u>	<u>271,529</u>	<u>-</u>	<u>234,799</u>
8005	Contingency Fund	-	7,500	-	6,750
NON-DEPARTMENTAL		<u>-</u>	<u>7,500</u>	<u>-</u>	<u>6,750</u>
TOTAL RECORDERS FEE FUND		<u>\$ 245,132</u>	<u>\$ 279,029</u>	<u>\$ -</u>	<u>\$ 241,549</u>

ASSESSMENT FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -		\$ -	\$ -	\$ -
Sales Tax	-	-		-	-	-
Misc. Taxes	-	-		-	-	-
Licenses & Permits	-	-		-	-	-
Intergovernmental ¹	875,634	886,755	888,438	886,755	875,634	932,680
Charges for Services ²	5,444,391	5,557,436	5,588,965	5,423,715	5,313,181	5,465,743
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	568	689	25	-	-	-
Total Revenues	\$ 6,320,593	\$ 6,444,880	\$ 6,477,428	6,310,470	6,188,815	6,398,423
 Estimated Prior Years Fund Balance ³				<u>645,830</u>	<u>1,045,241</u>	<u>1,017,222</u>
Total Available				<u>6,956,300</u>	<u>7,234,056</u>	<u>7,415,645</u>
 Appropriations				<u>6,956,300</u>	<u>7,234,056</u>	<u>7,415,645</u>
 Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

¹ Intergovernmental:

Per 137.750.1 RSMo., the State shall reimburse the County \$4.00 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 tax

³ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2012	\$ 966,093	\$ -	\$ -
At December 31, 2013	-	1,501,757	-
At December 31, 2014	-	-	2,046,599
Amount appropriated in prior year's budget	(509,132)	(645,830)	(1,045,241)
Fund balance used to offset 2009 revenue shortfall	-	-	-
Unspent Non-Mandated Contingency Fund	188,869	189,314	15,864
Supplemental Appropriation	-	-	-
Projected revenues in excess of expenditures	-	-	-
5% Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<u>\$ 645,830</u>	<u>\$ 1,045,241</u>	<u>\$ 1,017,222</u>

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

FUND : ASSESSMENT- 045

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 4,120,985	\$ 4,560,665	\$ -	\$ 4,814,033
	Contractual Services	1,690,368	2,604,337	-	2,499,692
	Supplies	22,153	35,544	-	38,184
	Capital Outlay	117,983	33,509	-	63,737
	Total	\$ 5,951,489	\$ 7,234,056	\$ -	\$ 7,415,645
0301	Legislature Auditor	\$ 6,788	\$ 15,000	\$ -	\$ 15,000
0112	Legislature as a Whole	8,406	8,808	-	9,053
LEGISLATURE		15,194	23,808	-	24,053
1101	County Counselor	112,845	112,139	-	114,264
COUNTY COUNSELOR		112,845	112,139	-	114,264
1305	Information Technology	879,865	922,123	-	931,749
1403	Collection Department	113,268	129,902	-	132,177
1404	Finance	2,535	5,741	-	5,820
1902	Assessment Department	3,786,317	4,054,861	-	4,111,980
5007	Board Of Equalization	178,046	211,519	-	213,183
FINANCIAL SERVICES		4,960,031	5,324,146	-	5,394,909
1220	Economic Development	68,998	168,308	-	174,191
INTERGOV RELATIONS AND COMMUNICATIONS		68,998	168,308	-	174,191
1204	Facilities Management - Kansas City	10,123	37,014	-	37,014
1205	Facilities Management - Independence	-	-	-	-
1206	Facilities Management-Truman Courthouse	11,832	30,000	-	30,000
1209	Facilities Management - Examiner Building	-	-	-	-
OPERATIONS		21,955	67,014	-	67,014
4500	Non Departmental-Assessment Fund	772,464	1,352,976	-	1,449,261
8005	Contingency Fund	-	185,664	-	191,953
9100	Operating Transfers - Debt Service	-	-	-	-
NON-DEPARTMENTAL		772,464	1,538,640	-	1,641,214
TOTAL ASSESSMENT FUND		\$ 5,951,489	\$ 7,234,056	\$ -	\$ 7,415,645

**COLLECTOR'S MAINTENANCE FUND
2016 BUDGETED REVENUE**

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services ¹	938,545	908,871	889,474	935,000	920,000	880,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	175	-	109,987	-	-	-
Total Revenues	\$ 938,720	\$ 908,871	\$ 999,461	935,000	920,000	880,000
 Estimated Prior Years Fund Balance ²				1,397,968	1,539,831	1,675,304
 Total Available				2,332,968	2,459,831	2,555,304
 Appropriations				958,090	953,138	951,423
 Undesignated Fund Balance				\$ 1,374,878	\$ 1,506,693	\$ 1,603,881

¹ Charges for Services:

* Per 52.290 RSMo. - The Collector shall collect an additional one percent (1%) fee on all delinquent and back taxes for the establishment of a Collector's Tax Maintenance Fund.

² Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2012	\$ 1,369,918	\$ -	\$ -
At December 31, 2013	-	1,562,546	-
At December 31, 2014	-	-	1,708,442
Amount appropriated in prior year's budget	-	(23,090)	(33,138)
Unspent Non-Mandated Contingency Fund	28,050	28,050	
Supplemental Appropriation	-	-	
Cash Flow Reserve Fund(Health Insurance)	-	(27,675)	
Adjusted Prior Years Fund Balance	\$ 1,397,968	\$ 1,539,831	\$ 1,675,304

JACKSON COUNTY, MISSOURI
2016
EXPENSE BUDGET BY DEPARTMENT

FUND : COLLECTOR'S MAINTENANCE FEE - 049

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ 463,210	\$ 516,915	\$ -	\$ 540,297
	Contractual Services	414,505	431,323	-	407,727
	Supplies	-	-	-	-
	Capital Outlay	3,270	4,900	-	3,400
	Total	<u>\$ 880,985</u>	<u>\$ 953,138</u>	<u>\$ -</u>	<u>\$ 951,423</u>
1403	Collections	\$ 812,951	\$ 835,992	\$ -	\$ 835,992
FINANCIAL SERVICES		<u>812,951</u>	<u>835,992</u>	<u>-</u>	<u>835,992</u>
1101	COUNTY COUNSELOR	<u>68,034</u>	<u>89,096</u>	<u>-</u>	<u>91,031</u>
8005	Contingency Fund	-	28,050	-	24,400
NON-DEPARTMENTAL		<u>-</u>	<u>28,050</u>	<u>-</u>	<u>24,400</u>
TOTAL COLLECTOR'S MAINTENANCE FUND		<u>\$ 880,985</u>	<u>\$ 953,138</u>	<u>\$ -</u>	<u>\$ 951,423</u>

**COUNTY URBAN ROAD SYSTEM FUND
2016 BUDGETED REVENUE**

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Estimated Prior Years Fund Balance ¹				1,588,770	1,148,516	1,438,093
Transfer from Special Road & Fund				-	-	-
Total Available				<u>1,588,770</u>	<u>1,148,516</u>	<u>1,438,093</u>
 Appropriations				<u>1,588,770</u>	<u>1,148,516</u>	<u>625,692</u>
 Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 812,401</u>

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2012	\$ 4,076,679	\$ -	\$ -
At December 31, 2013	-	2,976,119	-
At December 31, 2014	-	-	1,438,093
Amount appropriated in prior year's budget	(1,652,570)	(1,177,749)	-
Projected revenues in excess of expenditures	-	-	-
Reserved for : Debt service	(835,339)	(649,854)	-
Adjusted Prior Years Fund Balance	<u>\$ 1,588,770</u>	<u>\$ 1,148,516</u>	<u>\$ 1,438,093</u>

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

FUND : COUNTY URBAN ROAD SYSTEM- 400

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015	
				SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	1,089,574	1,100,198	-	603,539
	Supplies	-	-	-	-
	Capital Outlay	448,451	48,318	-	22,153
	Total	\$ 1,538,025	\$ 1,148,516	\$ -	\$ 625,692
1540	City Of Kansas City	\$ -	\$ -	\$ -	\$ -
1541	City Of Independence	-	-	-	-
1542	City Of Sugar Creek	-	-	-	-
1543	City Of Buckner	7,472	-	-	-
1544	City Of Lees Summit	440,979	-	-	-
1545	City Of Lake Lotawana	-	658	-	658
1546	City Of Blue Springs	-	-	-	-
1547	City Of Oak Grove	-	-	-	-
1548	City Of Lone Jack	-	-	-	-
1549	City Of Grandview	-	26,166	-	-
1550	City Of Raytown	-	-	-	-
1551	City Of Levasy	-	-	-	-
1552	City Of Sibley	-	13,613	-	13,613
1553	City Of Greenwood	-	6,800	-	6,800
1554	City Of Grain Valley	-	1,082	-	1,082
		448,451	48,318	-	22,153
9100	Operating Transfers				603,539
	Independence Debt Service	261,751	273,622	-	303,860
	Kansas City Debt Service	738,007	738,548	-	267,948
	Raytown Debt Service	89,816	88,028	-	31,731
	Special Road & Bridge	-	-	-	-
	Total Operating Transfer	1,089,574	1,100,198	-	603,539
NON-DEPARTMENTAL		1,538,025	1,148,516	-	625,692
TOTAL CURS FUND		\$ 1,538,025	\$ 1,148,516	\$ -	\$ 625,692