# HEALTH FUND 2016 BUDGETED REVENUE

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2014	ADOPTED 2015	ADOPTED 2016
Property Taxes Sales Tax	\$ 14,763,254 6,961,209	1000	\$ 14,944,883 7,724,158	\$ 14,850,00 6,780,00		\$ 14,906,686 7,803,000
Misc. Taxes	2 U	5 S	er e	· · · · · · · · · · · · · · · · · · ·	S 16	N 프
Licenses & Permits	516,720	574,680	489,300	500,00	00 490,000	480,000
Intergovernmental	426,338	732,699	891,523	891,70	987,686	1,004,230
Charges for Services	28,485	30,566	45,054	27,50	25,000	30,000
Fines & Forfeitures	10	(±)	<b>₩</b> 0	2	-	<u>=</u>
Miscellaneous	74,193	452	61,174	79	-	<del></del>
Total Revenues	\$ 22,770,199	\$ 23,867,311	\$ 24,156,092	23,050,00	23,243,103	24,223,916
Estimated Prior Years Fu	nd Balance <sup>1</sup>			1,231,39	3,142,861	3,016,198
Transfer from 911 Fund				E 10 20 20 20 20 20 20 20 20 20 20 20 20 20		
Total Available				24,281,39	26,385,964	27,240,114
Appropriations				24,281,39	26,385,964	27,240,114
Undesignated Fund Balan	ce			\$ -		\$ -
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated F	META MATERIAL PROPERTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PART	r CAFR):		(Van) Savi processional		
At December 31				\$ 2,000,07		\$ -
At December 31	27			.TXX	4,341,446	4 500 400
At December 31	AN	er o n		- /1 2 40 72	- (1 221 201)	4,780,402
Amount appropriated in	•			(1,349,73	(1,231,391)	(3,142,861)
Fund Balance used to Of Contingency/Other Fund			fall	# 5 10	3.m.	11
Unspent Non-Mandated			1411	586.05	3 351,500	553,993
Supplemental Appropria	Season Continue 1000	ш		(5,00	(15%).	(11,368)
Projected revenues in ex		res		(5,00	82,506	836,032
Cash Flow Reserve Fund	5-3				02,500	000,002
Adjusted Prior Years Fund				\$ 1,231,39	\$ 3,142,861	\$ 3,016,198

### FUND: HEALTH- 002

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE		015 ADOPTED BUDGET		2015 PLEMENTAL OPRIATIONS	20	16 ADOPTED BUDGET
	Salaries Contractual Services Supplies	\$ 4,434,42 18,805,36 137,62	8	5,803,152 19,856,082 147,230	\$	5 5 2	\$	7,279,197 19,719,480 193,451
	Capital Outlay	167,27		579,500				47,984
	Total	\$ 23,544,68	5 \$	26,385,964	\$		\$	27,240,114
0201	Clerk Of The County Legislature	\$ 7,70		10,360	\$	32	\$	10,960
0112 LEGISLATURE	Legislature as a Whole	\$ 12.10		4,440 14,800	\$	- ×	\$	4,569 <b>15,529</b>
	*				·¥	>	Ψ	
1001	COUNTY ADMINISTRATION	148,79	4	178,446	-	-		181,876
1101	COUNTY COUNSELOR	88,82	6	110,001				111,968
1202	Human Resources					11,368		-
1305 1404	Information Technology Finance	11,23 7,71		56,673 17,937		<del>19</del>		56,862
FINANCIAL SERV		18,95		74,610	-	11,368	_	18,189 <b>75,051</b>
				arran seed array	() <del>()</del>	1.1.1	-	vario como
1204 1205	Facilities Management - KC - ME Office	357		75,000		022		75,000
1503	Facilities Mgmt - Indep, - Animal Shelter Environmental Health	654,23	0	130,000 562,124		1,398		130,000 570,403
1522	Independence Animal Shelter	004,20	<b>3</b>	515,000		1,580		515,000
1210	Corrections Facilities Management-Detention F	-				1940 1940		92,614
2701	Corrections	2,670,55	2	2,658,223		100,000	0.20	4,657,185
OPERATIONS		3,324,79	1	3,940,347	2.9	101,398	70	6,040,202
1222	Office of Emergency Preparedness	159.61	2	280,551		100		366,312
	ATIONS AND COMMUNICATIONS	159,61		280,551	-	/8/		366,312
tarananar		No. 1999AV. Pages		5857693770000000000000000000000000000000000	=		0.0	1225-2447-2600, ATUSTAN
2001 MEDICAL EXAMI	Medical Examiner	2,895,30 2,895,30		2,837,666		\$ <b>2</b> 3		2,876,568
WEDICAL EXAMI	NEK	2,895,30		2,837,666		998		2,876,568
2600	Indigent Health Care Subsidy	3,569,83	5	3,569,835		(44)		2,625,392
2602	Inmate Health Care	100		.000		1 <del>4</del> 3		-
2601 TRUMAN MEDICA	One-time Supplement	3,569,83		3,569,835	) <del>)</del>			2,625,392
THOMPHY MEDICA	ac verific	5,000,00		0,000,000		-		2,020,032
2101	Family Court	255,54		339,441	*	SEC		355,538
JUDICIAL FUNCT	IONS	255,54	Œ.	339,441		3 <del>10</del> 8		355,538
3501	PUBLIC ADMINISTRATOR	1,259,24	3	1,450,409	3	(2) 		1,474,837
4412	Mental Health Drug Court					180	100	
5102	Non Departmental-Health Fund	1,891,41		3,144,591		( <u>*</u> )		1,779,354
5024	Black Health Care Coalition	40,00		50,000		19 <b>4</b> 05		50,000
7401 7601	Children's Mercy Hospital Swope Health Services	373,18 232,34		100,000 254,188		( <del>18</del> )		100,000 254,188
7605	KC CARE Clinic - Dental	140,00		140,000		(2) (2)		140,000
7704	KC CARE Clinic - AIDS	60,00		60,000		-		60,000
7705	AdHoc	78,00		78,000		170		78,000
7706	One Good Meal	20,00	)	25,000		20		20,000
7707	Calvary Community Outreach Network	30,00	)	30,000		-		30,000
7710	Kansas City Keys Community Council	<del></del>		10,000		5		20,000
7711 7713	Community Services League Samuel Rogers Health Center	400.49		10,000		2		10,000
7718	Rose Brooks	409,48	•	449,488 5,000		-		459,488 5,000
7731	Palestine Senior Citizen Academy	75,00	)	85,000		Ģ.		90,000
7733	Synergy	38,39		38,391		2		-
7734	1 Goal Consultants	30,00		30,000		æ		( <del>4</del> )
7735	Web DuBois	M. S. Chamber and Account of State		5,000		5		10,000
7736	United Inner City Services	247,74		253,740		2		223,530
7742	Northwest Communities Development Corp	60,00		60,000		-		60,000
7743 7750	Operation Breakthrough, Inc. Swope Ridge Geriatric Center	60,10 94,57		60,108 94,573		5		60,108
7759	Underpriv Children/Scholar- Science City	36,30		36,300		75. E		94,573 36,300
7761	Spay & Neuter Great Plains SPCA			180,000		-		230,000
7764	Lees Summit Social Services	10,000	)	10,000		5		130
7765	Mattie Rhodes	25,000	)	35,000		2		35,000
7766	Northeast KC Chamber of Commerce	10,000	)	5,000		-		)=0
7767	Cornerstones of Care			189		75		47,500
7769 7770	River of Refuge	<u>.</u>		<b>2</b> )				50,000
7770 7771	Empower KC Community Development Giving the Basics	-		<b>=</b> 0		<u>.</u>		30,000 15,000
7772	Happy Bottoms	-		-		-		15,000
7773	Raytown Emergency Assistance Program			20		~ <u>~</u>		20,000
7774	Sheffield Place	₩.		-		=======================================		10,000
7775	MidWest Foster Care & Adoption Association	Ψ.		= 10		=		25,000

### FUND : HEALTH- 002

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE	2015 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS	2016 ADOPTED BUDGET
NOW SEE			TO DESCRIPTION OF THE PERSON O	74 THO HINTIONS	
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	<del>-</del> -	106,313
8002	Harvesters	60,000	60,000	122	60,000
8005	Contingency Fund	10 <u>14</u> 1	693,993		362,771
9000	Allowance for Outside Agencies	₽ <del>7</del> -		, 3 <del>.0</del>	(#3)
9100	Operating Transfers:				33
	To pay for JC Bond Debt Service				
	2001 Bond Debt Service	N <del>a</del>	=	<del>22</del>	90
	2002 Bond Debt Service	127	B	V <del></del>	
	2006A Bond Debt Service	82,696	82,062	(42)	80,652
	2012A Bond Debt Service	(34)		CHI.	90
	To pay Animal Shelter Debt Service	350,327	351,143	31 <del>5</del> 5	349,195
	To the Grant Fund *	=	· · · · · · · · · · · · · · · · · · ·	74	· · · · · · · · · · · · · · · · · · ·
	To TMC (MEO)	(34)	=		=
	To pay for TMC Bond Debt Service				
	2001 Bond Debt Service	9 <del>=</del> :		ψ <del>2</del> :	9 <del>2</del>
	2002 Bond Debt Service	( <u>4</u> )	ŭ	(2)	W 2
	2011B Bond Debt Service	2,151,443	2,152,443	X <del>=</del> 1	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	5-5	8,177,520
NON-DEPAR	TMENTAL	11,811,667	13,589,858	Y*	13,116,840
	TOTAL HEALTH FUN	D \$ 23,544,685	\$ 26,385,964	\$ 112,766	\$ 27,240,114

# PARK FUND 2016 BUDGETED REVENUE

	_	ACTUAL 2012		ACTUAL 2013	-	ACTUAL 2014		ADOPTED 2014	A	ADOPTED 2015	- <u>-                                  </u>	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		<b>#</b> 0								· · · · · · · · · · · · · · · · · · ·		7358 TA
Licenses & Permits		9)		-		=				<del>5</del>		-
Intergovernmental		9		-						-		=
Charges for Services		310,522		288,944		257,083		250,000		255,000		245,000
Fines & Forfeitures		™ ∰		*						5 		=
Miscellaneous		151,117		245,756		48,855		20,000		19,500		19,500
Total Revenues	\$	13,790,251	<u>s</u>	14,307,577	\$	14,203,250		13,510,000	ii	13,557,556	<del></del>	14,156,567
Estimated Prior Years Fun Transfer from Special Roa							D.	1,674,716		1,433,195		2,453,547
Total Available	iu ce i	oriage					-	15,184,716	-	14,990,751	<u> </u>	16,610,114
Appropriations								15,184,716	s <del>a</del>	14,990,751		16,610,114
Undesignated Fund Balanc	e						\$		<u>s</u>		\$	
Prior Years Fund Balance	-		aure:									
Audited Undesignated Fu			R):				129		1251		72	
At December 31,							\$	2,496,188	\$	(#) 2 11 \$1200010001	\$	356
At December 31,								μ <del>β</del>		3,166,735		150 15 152 15 15 15 15 15 15 15 15 15 15 15 15 15
At December 31,												3,521,215
Amount appropriated in	20	150						(1,727,205)		(1,674,716)		(1,433,195)
Fund Balance used to Off			rttall					10==0=		4.000		404 75
Unspent Non-Mandated (		ngency Fund						405,733		155,300		404,627
Supplemental Appropriate								500.000		7		(39,100)
Projected revenues in exc			IOE)					500,000		(01 4 10 1)		750
Cash Flow Reserve Fund			(CE)				_	1 (84 844		(214,124)		0.450.55
Adjusted Prior Years Fund	Bala	ince					\$	1,674,716	S	1,433,195	\$	2,453,547

FUND: PARK-003

DEPT DESCRIPTION			014 ACTUAL (PENDITURE	20	15 ADOPTED BUDGET		2015 PLEMENTAL OPRIATIONS	20	16 ADOPTED BUDGET
A —	Salaries	\$	6,605,991	\$	7,020,584	\$	¥	\$	7,286,093
	Contractual Services	- 8	6,187,260	10	6,779,389		=	10.	6,787,448
	Supplies		884,895		936,870		-		881,665
	Capital Outlay		261,783		253,908		<b>=</b>		1,654,908
	Total	\$	13,939,930	\$	14,990,751	\$	ě	\$	16,610,114
0201	Clerk Of The County Legislature	\$	6,088	\$	8,291	\$	<u> </u>	\$	12,327
0112	Legislature as a Whole		3,514		3,517		8		15,800
LEGISLATURE		5.	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 SER			337,017	olo.	441,286			-	447,469
1202	Human Resources		74,733		99,942		Ħ		101,732
1601	Office Of The Director-Parks		977,608		1,006,253		20 m		1,018,316
1602	Park Operations		3,964,046		4,089,506		ω.		4,152,734
1603	Heritage Programs And Museums		763,376		767,071		Ħ		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		588		464,004
OPERATIONS		(E)	8,260,110		8,678,027	i d	3,108		8,789,953
1220	Office of Economic Development		20,434		22,991		. <del></del>	02	23,155
INTERGOV. REL	ATIONS AND COMMUNICATIONS		20,434	69	22,991	hr <b>E</b>	-	A:	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		15.77		15,000
7302	Cave Springs Park Association		22,277		22,277		) 9 <del>=</del> 0		22,277
7719	Negro Leagues Baseball Musuem		<b>146</b>		10,000		1986		10,000
7736	United Inner City Services		140,260		134,260		72		134,470
7738	Morningstar's Development		166,000		167,000		-		167,000
7758	Kansas City Sports Commission		3,500		3,500		6 <del>=</del>		3,500
7759	Underpriv Children/Scholar- Science City		11,700		11,700		2940		11,700
7768	Black Economic Union of GKC		1200 MINOR 1		100 F-000 C-000 C-		120		20,000
7905	MARC - Guadalupe Center		20,610		20,610		(#)		20,400
8001	JC Univ Of Mo Extension Center		139,962		134,962		(1 <del>41</del> )		134,962
8005	Contingency Fund		=:		404,627		83441		404,697
9000 9100	Allowance for Outside Agencies Operating Transfers:				-		1923		(22)
3.100	To pay for JC Bond Debt Service		496,528		468,168		\$ <b>#</b>		469,440
	To the Grant Fund		2 500 000		2		9. <del>20</del> 0		3=3
	To Pay for Sports Authority Total Operating Transfer	39	3,500,000 3,996,528	TC:	3,500,000 3,968,168	*	(#) (#)		3,500,000 3,969,440
NON-DEPARTME	ENTAL	VI	5,275,150		5,796,749	·	39,200	-	7,280,771
					2 2 20 2			_	214 00 800 24 400
	TOTAL PARK FUN	D <u>\$</u>	13,939,930	\$	14,990,751	\$	42,308	\$	16,610,114

# SPECIAL ROAD & BRIDGE FUND 2016 BUDGETED REVENUE

,	ACTUAL 2012	ACTUAL 2013	ğ	ACTUAL 2014		ADOPTED 2014		ADOPTED 2015	 ADOPTED 2016
Property Taxes \$ Sales Tax Misc. Taxes	13,612,247 5,754,479 966,326	\$ 14,252,420 5,833,764 975,578	\$	13,846,751 6,369,043 1,023,434	\$	13,700,000 5,605,000 965,000	\$	13,545,300 5,880,000 965,000	\$ 13,837,048 6,453,300 995,000
Licenses & Permits	700,520	713,316		1,023,434		203,000		203,000 -	223,000
Intergovernmental	467,669	159,351		1,930,729		- -		.5	),55
Charges for Services	135,078	144,564		129,264		315,000		320,000	326,714
Fines & Forfeitures	155,070	144,504		122,204		213,000		520,000	520,714
Miscellaneous	198,367	182,762		156,572		90,000		101,052	96,949
Miscenaneous	170,507	102,702		130,372		20,000		101,032	20,242
Total Revenues \$	21,134,166	\$ 21,548,439	<u>\$</u>	23,455,793	u:	20,675,000	-	20,811,352	21,709,011
Estimated Prior Years Fund Bal Transfer from CURS Fund	ance <sup>1</sup>				·	3,701,937	10-	5,418,675	6,947,449
Total Available						24,376,937		26,230,027	28,656,460
Appropriations					10	24,376,937		26,230,027	28,656,460
Undesignated Fund Balance					\$	85	\$	: <b>:</b> ::::	\$ 
<sup>1</sup> Prior Years Fund Balance									
		TEDAX							
Audited Undesignated Fund Ba	AND THE PERSON NAMED IN COLUMN	JFR):			6	5 054 114	ø.		
At December 31, 2012 At December 31, 2013					\$	5,974,114	\$	7 420 625	\$ -8 2007
At December 31, 2014						<b>.</b>		7,438,625	0 0/2 151
At December 31, 2014 Amount appropriated in prior		50				(5.037.657)		(3.701.027)	8,863,151
Fund Balance used to Offset 20	Woods and the contract of the	hortfall				(5,037,657)		(3,701,937)	(5,418,675)
Unspent Non-Mandated Contin		ivitiali				619,365		437,480	376,941
Supplemental Appropriations	igency runus					(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 (HEA	270.0	ANCE)		19		-,010,110		(101,629)	5,725,152
Adjusted Prior Years Fund Balan						3,701,937	\$	5,418,675	\$ 6,947,449

### FUND: SPECIAL ROAD & BRIDGE-004

DEPT	DESCRIPTION		14 ACTUAL PENDITURE	20	15 ADOPTED BUDGET	11/2/2/2/4/A	2015 PLEMENTAL OPRIATIONS	20	16 ADOPTED BUDGET
	Salaries	\$	10,226,869	\$	11,228,676	\$	-	\$	12,044,333
	Contractual Services		4,476,563		9,567,302		₩1		11,268,420
	Supplies		2,005,557		2,490,314		81		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	\$	<u> </u>	\$	12,327
0112	Legislature as a Whole		3,512		3,509		2		15,791
LEGISLATURE	1	Sec.	9,597		11,799	8)	<u>₩</u>	un <del>-</del>	28,118
3601	Rock Island Rail Corridor Authority		-						6,373,900
COUNTY ADMINI					##		-	(1) <del></del>	6,373,900
1101	COUNTY COUNSELOR		108,460		108,841			014	111,053
120E	Information Taskinslagu		552,507	9	420,244	2) <b>.</b>			425,993
1305 1404	Information Technology		179,105		204,950		50		208,772
FINANCIAL SER	Finance Department		731,612	-	625,194				634,765
FINANCIAL SER	/ICES	×.	731,012	00	625,154	-			034,705
1202	Human Resources		88,584		117,017		=		119,136
1204	Facilities Management - Kansas City		11,628		+		=		11 <u>2</u>
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		<u>er</u> 25.08988860		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		F1	8,804,006		10,279,614		6,819	10.	10,322,603
4201	Sheriff's Department		6,582,445		6,798,023		(49,183)		6,888,071
4214	Sheriff's Equipment Maintenance		*		<b>4</b> 5		=		88
4228	Traffic Unit Grant	-	. 1	):e	<del>-</del>		<u>=</u>		1/2
SHERIFF		8	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		查		F#
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		2		848
9100	Operating Transfers:		4 000 004		1 700 600				1,711,480
	Transfer for Bond Debt Service		1,982,881		1,782,683				1,711,400
	Transfer to Park Fund for Vehicle Maint. Transfer for CURS				233				
	Transfer for CORS Transfer to Grant Fund				- -		9		
	Total Operating Transfer	-	1,982,881	9	1,782,683	9		/n <del>-</del>	1,711,480
NON-DEPARTME	NTAI		3,952,768	-	8,406,556		39,200		4,297,951
PEL CITIBLE		- 10		28 - S		9	9 2 8	£1	10 10 10 10 10 10 10 10 10 10 10 10 10 10 1
	TOTAL SPECIAL ROAD & BRIDGE FUND	\$	20,188,887		26,230,027	\$	(3,164)		28,656,460

# SEWER FUND 2016 BUDGETED REVENUE

,	A	CTUAL 2012	A	CTUAL 2013	A	CTUAL 2014	AI	OOPTED 2014	Al	DOPTED 2015	A	DOPTED 2016
Property Taxes	\$	7.00	\$	180	\$		\$	**	\$	3 <b>#</b> 0	\$	=
Sales Tax		2 <del>7</del> 5		850		177		Œ.		<b>(4)</b>		8
Misc. Taxes		*		929		120		-		<b>=</b> 0:		÷
Licenses & Permits	X	( <del>-</del> )		( <del>)=</del> (		200		-		=2		=
Intergovernmental		-		1980		98		<del></del>		<del></del>		=
Charges for Services		32,710		31,491		33,008		32,000		32,000		32,000
Fines & Forfeitures		5 <del>4</del> 4		1925		526		-		<b>=</b> 0		₩
Miscellaneous		252		218		298		-		181		<u>.</u>
Total Revenues	\$	32,962	S	31,709	\$	33,306	<u> </u>	32,000		32,000		32,000
Estimated Prior Years Fun	ıd Bal	ance 1					-	194,895	4	181,040	<u>15</u>	197,236
Total Available								226,895		213,040		229,236
Appropriations							-	64,071		64,151	W	64,151
Undesignated Fund Balanc	e						\$	162,824	\$	148,889	\$	165,085
<sup>1</sup> Prior Years Fund Balance												
Audited Undesignated Fu	ınd B	alance (per (	CAFR)	•								
At December 31,	2012						\$	227,861	\$	**	\$	7.5
At December 31,	2013							-		213,111		(€
At December 31,	2014											229,387
Amount appropriated in	prior	year's budg	et					(32,966)		(32,071)		(32,151)
Projected revenues in exc	ess of	expenditure	es				55			¥		0
Adjusted Prior Years Fund	Bala	nce					\$	194,895	\$	181,040	\$	197,236

FUND: SEWER-005

DEPT	DESCRIPTION		4 ACTUAL ENDITURE		5 ADOPTED BUDGET	2015 LEMENTAL PRIATIONS	2016 ADOPTED BUDGET	
	Salaries Contractual Services Supplies Capital Outlay	\$	8,688 19,129 4,517	\$	9,171 50,650 4,330	\$ 7 29 7 29	\$	9,775 51,044 3,331
	Total	\$	32,334	\$	64,151	\$ #E	\$	64,151
1517 1519 1520	Fairview North/Salem East Carriage Oaks #102 Trophy Estates #103	\$	18,433 13,900	\$	35,068 29,083	\$ 80 19 20	\$	- 35,068 29,083
OPERATIONS		×	32,333	P)	64,151		(3)	64,151
	TOTAL SEWER FUND	\$	32,334	\$	64,151	\$ -	\$	64,151

# CONVENTION/SPORTS COMPLEX FUND 2016 BUDGETED REVENUE

		ACTUAL 2012	-	ACTUAL 2013	2 1 1 <u>—</u>	ACTUAL 2014	A	DOPTED 2014	A	ADOPTED 2015		ADOPTED 2016
Property Taxes	\$	151	\$	-	\$		\$	8	\$	(20) (20)	\$	<del>-</del>
Sales Tax		144		( <del>4</del> )		326		<u>u</u>		₽:		
Misc. Taxes		1165 1172		3#1		(8)		<u> </u>				-
Licenses & Permits		300		5 <del>2</del> 5		:=:		la l				3.5
Intergovernmental		3,145,546		3,238,232	(3	3,250,959		3,200,000		3,200,000		3,301,000
Charges for Services								=		E		80 NEV 0 <b>≥</b> 0
Fines & Forfeitures		(ILE)		529		S#0		2				II ::
Miscellaneous		7 <b>1</b>		3 <b>=</b> 8		1 <del>=</del> 3						194
Total Revenues	\$	3,145,546	\$	3,238,232	\$	3,250,959	70	3,200,000		3,200,000	N H	3,301,000
Estimated Prior Years Fur Transfer from Park Fund	id B	alance <sup>1</sup>					10-	3,500,522 3,500,000		3,500,000 3,500,000	1)	3,406,241 3,500,000
Total Available								10,200,522		10,200,000		10,207,241
Appropriations							(a	6,695,000		6,700,000		6,700,000
Undesignated Fund Balance	e						<u>s</u>	3,505,522	\$	3,500,000	\$	3,507,241
<sup>1</sup> Prior Years Fund Balance												
Audited Undesignated Fu			CAFI	₹):								
At December 31							\$	3,500,522	\$		\$	-
At December 31,								=		3,500,000		
At December 31,			100					8		×		3,480,106
Amount appropriated in			et					2		2		/## O C ==
Supplemental Appropria								-		=		(73,865)
Projected revenues in exc		The second secon	es					2 500 533		2 500 000		2.406.241
Adjusted Prior Years Fund	i Ba	ance					_\$	3,500,522	\$	3,500,000	\$	3,406,241

### 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		1 <b>=</b> (				-		
	Capital Outlay		(4)	CP-					(A)
	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	13 <del>.</del>	4,820,926	S-	73,685	) (I	3,323,000
9100	Operating Trf to Sports Complex/Parks D/S		3,174,500		1,879,074		ä		3,377,000
NON-DEPAR			3,174,500	/B	1,879,074	136	¥ .		3,377,000
	TOTAL CONVENTION/SPORTS COMPLEX FUND	\$	6,770,858	\$	6,700,000	\$	73,685	\$	6,700,000

NOTE:					
Jackson Cour	nty 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	7	 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	\$ -	s -	s -	s -	<b>\$</b> -	<b>s</b> -
Sales Tax	20,362,559	20,633,168	22,576,654	19,812,500	20,600,000	22,608,500
Misc. Taxes	10	-	H1	* *	W.	
Licenses & Permits	2 <u>11</u>	250	■ ₩)		<b>22</b> 9	<b>26</b> 0
Intergovernmental	1,122,014	715,892	671,006	a ·	<del>-</del>	
Charges for Services	7 <del>6</del>	· ·			<b>*</b>	
Fines & Forfeitures	X.E.	. <del></del>		ins.	<b>5</b> 2	<b>S</b>
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	d Balance <sup>1</sup>			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	e			<u>s</u> -	<u>\$</u> -	<u>\$</u>
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated Fu	nd Ralance (ner C	AFR).				
At December 31,	Office Contract Contr	/-		\$ 5,970,590	\$ -	\$ -
At December 31,				-	6,483,176	_
At December 31,				2	-	5,903,248
Amount appropriated in p				(3,962,597)	(4,488,042)	(2,017,519)
Fund Balance used to Offs					-	
Unspent Non-Mandated C				359,372	517,650	575,036
Supplemental Appropriat				<i>₹19 <b>4</b>315</i>	(388,699)	(560,447)
Projected revenues in exce				2,120,677	-	
Cash Flow Reserve	C manufacture and C			2000	(106,566)	
<b>Adjusted Prior Years Fund</b>	Balance			\$ 4,488,042	\$ 2,017,519	\$ 3,900,318

#### 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	<u>a</u>	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	<u> </u>	2,980,281	
OPERATIONS		3,098,698	3,052,116		3,366,215	
2101	Family Court	1,267,873	1,556,643	2	1,699,400	
2154	Family Drug Court Program	45,326	=	-		
3001	Circuit Court	560,820	685,013	5.5	772,949	
3003	Public Defender Rent	202,205	207,929		220,621	
JUDICIAL FUNCT	TIONS	2,076,224	2,449,585	595 595	2,692,970	
4142	JAG	180	-	499,113		
4172	VOCA Victims of Crime Act	=	#	22,061	<b>(≆</b> )	
4177	Sentenced to the Arts	<u>is</u>	7. g	137,999	25	
4152	Prosecuting Attorney-Criminal	1,694,153	1,933,007		2,131,935	
4154	Prosecuting Attorney-Deferred Prosecution	1,088,750	1,220,846	c#s	1,346,485	
4156	Prosecutor Comm Crime/Drug Prev Programs	572,371	802,586	2=	908,989	
4191	DART	-	-	121,271	555,555	
4102	Prosecutors Anti-Violence	2	2		1,000,000	
PROSECUTING A		3,372,306	3,956,439	780,444	5,387,409	
4401	COMBAT - Administration	964,806	1,031,070	NET	1,042,531	
4402	COMBAT - Crime Prevention	1,332,061	1,308,564	52	1,479,813	
4403	COMBAT - D.A.R.E.	915,600	1,047,966	112	1,184,893	
4404	COMBAT - Treatment	2,504,746	2,653,247	1572	2,959,626	
4405	COMBAT - Grant Match	914,306	942,166	-	1,064,094	
4133	Organized Crime Drug Enforcement	2	¥	10,000	3#8	
4150	Multi-Jurisdictional Task Force	<u> </u>	2) 7)	N (E		
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 COMBAT	Multi-Jurisdictional Task Force	10,186,558	10,849,027	244,610 262,967	11,994,828	
COMBAT		10,100,330	10,043,021	202,301	11,554,020	
5014	Southern Christian Leadership Conference	60,000	60,000	ē <b>€</b> .	60,000	
5023	Westside CAN	14	40,000	34	45,000	
5026	Youth Court	<u>=</u>	25,000	122	(44) (37)() (37)()	
7709	Lees Summit Youth/Peer Court	룼	30,000	(3)	60,000	
7715	Jackson County CASA	Ħ	10,000	<b></b>		
7716	MOCSA - Metro Org to Counter Sexual Assit	<b>*</b>	10,000	3 <del>4</del>	<b>E</b>	
7717	Amethyst		10,000	9 <del>2</del> 5		
5108	Non Departmental-Anti-Drug Fund	2,355,973	1,357,758	<del>NE</del> C	2,036,985	
8005	Contingency Fund	-	615,036	8 <b>€</b> 8	678,330	
9000	Allowance for Outside Agencies	<u>=</u>	0 <del>00</del>	··· #	20,000	
9100 NON-DEPARTME	Operating Transfers: NTAL	2,415,973	2,157,794	1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 / 1/2 /	2,900,315	
52				- 4	·	
	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

э		TUAL 012		CTUAL 2013		2014			OPTED 2014		OOPTED 2015	3	ADOPTED 2016
Property Taxes	\$	_	\$	_	. \$	w 0 9		\$	9=1	\$	-	\$	=
Sales Tax		-		₩.,.		-			183		888		=
Misc. Taxes		¥		₽ <sup>M</sup> n					黨		18		=
Licenses & Permits		<u> </u>		~		ä			843		144		<b>3</b>
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		<u>127</u>					NEW Y		**************************************
Total Revenues	\$	47,246	\$	48,132	S	44,931	8		45,000	i <del>l</del>	45,100	) <del>()</del>	44,900
Estimated Prior Years Fun	d Balan	ice 1							1,625		6,805		1,608
Total Available							9		46,625	-	51,905	-	46,508
Appropriations							_		46,625		51,905		46,508
Undesignated Fund Balanc	e						=	S		\$	R#3	\$	, <del>, , , , , , , , , , , , , , , , , , </del>
					AT.								
<sup>1</sup> Prior Years Fund Balance													
Audited Undesignated Fu	ınd Bala	nce (per (	CAFR):										
At December 31,	2012							\$	6,015	\$	( <del>=</del> 8	\$	-
At December 31,											8,430		<u> </u>
At December 31,									3 <del>4</del> 8 97		197		8,413
Amount appropriated in	CHAPTER INDICATOR								(4,390)		(1,625)		(6,805)
Projected revenues in exc	ess of ex	penditure	S						-		4 <del>5</del> .5		<del>511</del>
							-	V7.40	7	Table 1	- 1	B	<u> </u>
Adjusted Prior Years Fund	l Balanc	e					-	\$	1,625	\$	6,805	\$	1,608

### FUND: LAW ENFORCEMENT TRAINING- 028

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE		2015 ADOPTED BUDGET		SUPPL	2015 EMENTAL PRIATIONS	2016 ADOPTED BUDGET	
	Salaries	\$	121	\$	(4) 	\$	(23)	\$	E (2004) (2014) (2014)
	Contractual Services		41,048		51,905		=		46,508
	Supplies		8 <del>=</del> 3		8 <del>5</del> 1		(#2)		₹.
	Capital Outlay		#			G	(a)(	20	-
16	Total	\$	41,048	\$	51,905	\$	<b>1</b> ₩8	\$	46,508
1605	Park Safety/Interpretation	\$	2,110	\$	2,110	\$	1 <u>21</u>	\$	1,610
OPERATIONS	6.1 Independut a transfer and   — Entire President Light Annual Annu		2,110		2,110		5		1,610
4201	Sheriff		38,938		38,938		-		44,898
SHERIFF	NO CONTRACTOR OF THE PROPERTY		38,938		49,795	,	<b>1</b> 20		44,898
	TOTAL LAW ENFORCEMENT TRAINING FUND	\$	41,048	\$	51,905	\$		\$	46,508

# E-911 SYSTEM FUND 2016 BUDGETED REVENUE

160		ACTUAL 2012			ADOPTED 2014	ED ADOPTED 2015		ADOPTED 2016			
Property Taxes	\$	<u></u>	\$	2	\$ <b>12</b> 1	\$	(AAS	\$	30	S	9 <u>2</u> 5
Sales Tax 1		2,908,438		2,089,221	2,016,902		2,100,000		2,100,000		2,000,000
Misc. Taxes		=			<b></b> 2		0. <del>**</del>		10 <del>11</del> 7		æ
Licenses & Permits		<del>=</del>		×.	1 <del>2</del> 0		16	1)			
Intergovernmental		22		12	<b>2</b> (		1744		1/24		121
Charges for Services		*		<del>18</del>	-	2/4	2341		10041		190
Fines & Forfeitures		-		-	-		28		2 <del>=</del> 1		£#8-
Miscellaneous		9		<u> </u>	<u> </u>		(*)		14		
Total Revenues	\$	2,908,438	\$	2,089,221	\$ 2,016,902	170	2,100,000	9/-	2,100,000	N <del>.</del>	2,000,000
Estimated Prior Years Fu	nd Ba	alance <sup>2</sup>	34				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	19	2,214,232
Undesignated Fund Balan	ce					\$	1,084,694	\$	1,234,175	\$	1,204,028

<sup>1</sup> 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

<sup>2</sup> Prior Years Fund Balance				
Audited Undesignated Fund Balance (per CAFR):				
At December 31, 2012	\$ 1,134,694	S	<del></del>	\$ 552
At December 31, 2013			1,334,175	<b>⊕</b> (
At December 31, 2014	140		1	1,468,260
Amount appropriated in prior year's budget	186		(50,000)	(50,000)
Projected revenues in excess of expenditures	as		(A)	9 <del>.7</del>
Adjusted Prior Years Fund Balance	\$ 1,134,694	\$	1,284,175	\$ 1,418,260

FUND: E-911 SYSTEM- 031

DEPT	DESCRIPTION	0	14 ACTUAL PENDITURE	300.00	15 ADOPTED BUDGET	SUPP	2015 LEMENTAL PRIATIONS	2016 ADOPTED BUDGET		
	Salaries Contractual Services Supplies Capital Outlay	\$	- 1,882,817 -	\$	2,150,000 -	\$	e e	\$	- 2,214,232 -	
	Total	\$	1,882,817	\$	2,150,000	\$		\$	2,214,232	
5031 9100	911 System Operating Transfers	\$	1,882,817	\$	2,150,000	\$	94 Gr	\$	2,214,232	
NON-DEPART	MENTAL		1,882,817	177	2,150,000	1/	· X	• (0	2,214,232	
	TOTAL E-911 FUN	<b>\$</b>	1,882,817	\$	2,150,000	\$	S <b>=</b> 1	\$	2,214,232	

# DOMESTIC ABUSE FUND 2016 BUDGETED REVENUE

	A	ACTUAL 2012	A	CTUAL 2013	A	ACTUAL 2014	A	ADOPTED		DOPTED 2015	ADOPTED 2016	
Property Taxes	\$	=	\$	ē	\$	<u> </u>	\$	975	\$	U.S.	\$	i <del>n</del> ):
Sales Tax		=		12		22 <u>12</u>		V-		19		-
Misc. Taxes		=		=		=		123		1849		S <del>E</del> *
Licenses & Permits		Ħ		=		-		D <del>e</del> l		(1 <del>14</del> )		( <b>)</b>
Intergovernmental		<b>™</b>		<b>5</b>		=		9 <i>7</i> 72		10 <del>5</del> 1.		3 <del>=</del> 0
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		=		2 =		(=)		X <del>a</del> .		
Total Revenues	\$	142,879	\$	140,367	S	136,452	-	140,000	a <del>-</del>	152,000	D	146,000
Estimated Prior Years Fu	nd Ba	lance <sup>3</sup>						(10,098)		(11,752)		(5,202)
Total Available							-	129,902	û <u>.                                    </u>	140,248	*	140,798
Appropriations						Si Si		129,902		140,248	·	140,798
Undesignated Fund Balan	ce						\$	141	S	i pr	\$	140

<sup>&</sup>lt;sup>1</sup> 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

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.

<sup>3</sup> Prior Years Fund Balance				
Audited Undesignated Fund Balance (per CAFR):	7			
At December 31, 2012	11	\$ (10,098)	\$ <b>(#</b> )	\$ -
At December 31, 2013			(11,752)	9
At December 31, 2014		127	8 10 100 Sec.	(5,202)
Amount appropriated in prior year's budget		***	<b>9</b> 69	_
Projected revenues in excess of expenditures		<b>=</b> 1	i <del>e</del> .⊹	-
Adjusted Prior Years Fund Balance		\$ (10,098)	\$ (11,752)	\$ (5,202)

<sup>&</sup>lt;sup>2</sup> Fines & Forfeitures:

FUND: DOMESTIC ABUSE- 041

DEPT	DESCRIPTION				5 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS		2016 ADOPTED BUDGET	
	Salaries Contractual Services Supplies	\$	129,902 -	\$	- 140,248 -	\$	(E)	\$	140,798 -
	Capital Outlay Total	\$	129,902	\$	140,248	\$	-	\$	140,798
7101 NON-DEPAR	Domestic Abuse Program <b>FMENTAL</b>	_\$	129,902 <b>129,902</b>	\$	140,248 <b>140,248</b>	\$	<u></u>	\$	140,798 140,798
	TOTAL DOMESTIC ABUSE FUND	\$	129,902	\$	140,248	\$	¥	\$	140,798

# RECORDER'S TECHNOLOGY FUND 2016 BUDGETED REVENUE

	A	CTUAL 2012	A	CTUAL 2013	A	ACTUAL 2014	A1	OOPTED 2014	_A	DOPTED 2015	A	DOPTED 2016
Property Taxes	\$	<u></u>	\$	<u></u>	S	2	s	9 <del>14</del> 1	\$	120	\$	( <u>6</u> )
Sales Tax		-		-		-		1) <del></del> 1		1941		<b>**</b> 2
Misc. Taxes				-				( <del>=</del> :		(5)		# <b>=</b> 3
Licenses & Permits		8		2						i <del>-</del>		<b>(4)</b>
Intergovernmental		<u></u>		=		=		526		156		3 <b>4</b> %
Charges for Services 1		150,289		150,639		123,996		155,000		137,500		127,500
Fines & Forfeitures		=		<del>-</del>		-				899		æÆ.Æ
Miscellaneous		8		9								
Total Revenues	\$	150,289	\$	150,639	S	123,996	52	155,000		137,500	dis-	127,500
Estimated Prior Years Fun	ıd Ba	lance <sup>2</sup>				165		156,854		142,498		11,031
Total Available							<del>51.</del>	311,854		279,998		138,531
Appropriations								252,776	-	279,998	36	138,531
Undesignated Fund Balance	e						\$	59,078	\$	146	\$	<u> </u>

<sup>1</sup> 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 efficit manner.

Prior Years Fund Balance			10	
Audited Undesignated Fund Balance (per CAFR):				
At December 31, 2012	\$	187,570	\$ =	\$ 2
At December 31, 2013		-	143,357	-
At December 31, 2014		. <del>11</del>		153,531
Amount appropriated in prior year's budget		(127,333)	(97,776)	(142,498)
Unspent Non-Mandated Contingency Fund		± 1	138 S SS	V <del>a</del>
Projected revenues in excess of expenditures		96,617	96,917	(2)
Cash Flow Reserve Fund	N-		 	(rec.
Adjusted Prior Years Fund Balance	\$	156,854	\$ 142,498	\$ 11,031

## FUND: RECORDER'S TECHNOLOGY- 042

DEPT	DESCRIPTION	1000000	4 ACTUAL ENDITURE	3333.4.353	5 ADOPTED BUDGET	SUPPI	2015 LEMENTAL PRIATIONS	7,000,000,100,000	ADOPTED BUDGET
	Salaries	\$	17,543	\$	25,349	\$	:#0	\$	26,261
2	Contractual Services		92,896		251,897		124		110,020
	Supplies		170		7.78		100 E		<b>5</b>
	Capital Outlay	CE.	14,719		2,752	19	#2	2019	2,252
	Total	\$	125,158	\$	279,998	\$		\$	138,531
1305	Information Technology	\$	17,630	\$	47,041	\$	40	\$	45,134
1801	Recorder of Deeds		107,528		232,957		120		93,399
FINANCIAL S	ERVICES	\$	125,158	\$	279,998	\$	ŧ	\$	138,531
8005	Contingency Fund		)=\		<b>(4</b> )}		×		=
NON-DEPART	<b>IMENTAL</b>			W <del></del>		84	•	1995 1988	â
	TOTAL RECORDERS TECHNOLOGY FUND	\$	125,158	\$	279,998	\$	<b>≡</b> 0	\$	138,531

# HOMELESS ASSISTANCE FUND 2016 BUDGETED REVENUE

	A	CTUAL 2012	A	ACTUAL 2013	A	CTUAL 2014	100000	OPTED 2014	AI	OOPTED 2015	A	DOPTED 2016
Property Taxes	\$	¥	S	<u> </u>	S	¥	\$		\$		s	
Sales Tax		2		별		=		9 <b>4</b> 4		222		<b>12</b> 3
Misc. Taxes		=		=		=		(₩)		19		-
Licenses & Permits		<b>5</b>		=		=		350		V <del>. 11</del> 6		1 <del>11</del> 1
Intergovernmental		<del>ii</del>		Ħ		景		Ŧ		1		
Charges for Services 1		361,808		362,531		297,831		365,000		345,000		325,000
Fines & Forfeitures		-		-		-		(#/		3₩1		
Miscellaneous		232		174		58		( <del>=</del> )		3 <del>4</del> 3		<b></b>
Total Revenues	<u>s</u>	362,040	<u> </u>	362,705	\$	297,889	2	365,000	. <del>.</del>	345,000	200	325,000
Estimated Prior Years Fu	nd Ba	lance <sup>2</sup>						76,476		3,326		(16,302)
Total Available				52				441,476	35	348,326	1	308,698
Appropriations				¥.			: <del></del>	441,476	,	348,326	*	308,698
Undesignated Fund Balane	ce						\$		S	:=:	\$	

### 1 Charges for Services:

**Adjusted Prior Years Fund Balance** 

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.

<sup>2</sup> Prior Years Fund Balance					
Audited Undesignated Fund Balance (per CAFR):					
At December 31, 2012		\$ 212,145	\$	(4)	\$ ij.
At December 31, 2013		120 120		124,802	₩
At December 31, 2014		<b>*</b> 3		<b>(4</b> )	(12,976)
Amount appropriated in prior year's budget		(92,841)		(76,476)	(3,326)
Projected revenues in excess of expenditures		9	20	#0	¥.
Supplemental Appropriation		2		(45,000)	
Restricted		(42,828)		i <del>#</del> 0	

76,476 S

3,326 \$

(16,302)

### FUND: HOMELESS ASSISTANCE- 043

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE			5 ADOPTED BUDGET	SUPPL	2015 EMENTAL PRIATIONS	2016 ADOPTED BUDGET		
	Salaries	\$	57,175	\$	55,922	\$	753	\$	57,854	
	Contractual Services		353,915		290,504		HEX.		248,944	
	Supplies		400		400		-		400	
	Capital Outlay		1 <del>4</del> 1		1,500_		1 <u>20</u> 1		1,500	
	Total	\$	411,490	\$	348,326	\$	•	\$	308,698	
7001	Housing Resource Commission	\$	411,490	\$	348,326	\$		\$	308,698	
LEGISLATURE	*	-	411,490		348,326			·/ <del>/</del>	308,698	
	TOTAL HOMELESS ASSISTANCE FUND	\$	411,490	\$	348,326	\$	<b>14</b> %	\$	308,698	

# RECORDER'S FEE FUND 2016 BUDGETED REVENUE

	A	CTUAL 2012	A	CTUAL 2013	A	CTUAL 2014	AI	OOPTED 2014	A	DOPTED 2015	A	DOPTED 2016
Property Taxes	\$	_	s	124	\$	2	\$	120	\$	827	S	124
Sales Tax	W.	_	· ·	_	Ψ	_	Ψ	-	<b>W</b> //	100	Ψ.	
Misc. Taxes		-		-		_		H				
Licenses & Permits		=		暴						ê <del>∏</del>		
		≅		<del></del>		- 10 g		9 <del>.0</del> 3		652		S#3
Intergovernmental		B				Ē.		1.		*		
Charges for Services 1		272,358		267,072		220,264		270,000		250,000		225,000
Fines & Forfeitures		-		-		-		990		1960		: <del>***</del> 0
Miscellaneous		28		79		37		270		# <b>.</b>		:#5
Total Revenues	\$	272,386	\$	267,151	S	220,301	******	270,000	-	250,000	( <del>)</del>	225,000
Estimated Prior Years Fur Transfer from General Fu		ance <sup>2</sup>						74,637 -		64,084 -		16,549
Total Available								344,637	3	314,084	3 <del>1.</del>	241,549
Appropriations								281,684		279,029	-	241,549
Undesignated Fund Balane	ce						\$	62,953	\$	35,055	\$	<b>#</b> 8

<sup>1</sup> 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.

<sup>2</sup> Prior Years Fund Balance					
Audited Undesignated Fund Balance (per CAFR):					
At December 31, 2012	\$	75,526	\$	( <u>#</u> 0	
At December 31, 2013				71,423	
At December 31, 2014		<b>.</b> ₩8		-	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		120		-49	-
Cash Flow Reserve Fund (Health Insurance)	<u> </u>	HI.		(3,755)	 
Adjusted Prior Years Fund Balance	\$	74,637	\$ -	64,084	\$ 16,549

FUND: RECORDER'S FEE- 044

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE		2015 ADOPTED BUDGET		2015 SUPPLEMENTAL APPROPRIATIONS		2016 ADOPTE BUDGET	
	Salaries	\$	127,701	\$	163,867	\$	140	\$	132,787
	Contractual Services		116,097		111,512		(49)		105,792
	Supplies		1,334		3,650		0703		2,970
	Capital Outlay		N=0		i. <del>H</del> X		æ.		
	Total	\$	245,132	\$	279,029	\$	( <b>H</b> )(	\$	241,549
1804	Record Center	\$	245,132	\$	271,529	\$	(#C	\$	234,799
FINANCIAL S	ERVICES	d	245,132	53	271,529		22	948 1841	234,799
8005	Contingency Fund				7,500		#0		6,750
NON-DEPART	MENTAL		-		7,500	ä	198		6,750
	TOTAL RECORDERS FEE FUND	\$	245,132	\$	279,029	\$	4	\$	241,549

# ASSESSMENT FUND 2016 BUDGETED REVENUE

		ACTUAL 2012	19	ACTUAL 2013	ACTUAL 2014		OPTED 2014	_ A	DOPTED 2015	12	ADOPTED 2016
Property Taxes	\$	·=1	\$	11 200		\$	8 <b>2</b>	\$	-	\$	-
Sales Tax		:=:					V <del>E</del>		-		=1
Misc. Taxes		<b>(m</b> )		: <b>-</b> :			(H		-		₩0
Licenses & Permits		<b>₩</b>		-	1		1140		¥		#4
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		<b>H</b> 6					*		18		
Miscellaneous		568		689	25				19		
Total Revenue	s <b>S</b>	6,320,593	\$	6,444,880	\$ 6,477,428	100	6,310,470	-	6,188,815	18-	6,398,423
Estimated Prior Years Fu	nd Ba	ılance <sup>3</sup>					645,830	36	1,045,241		1,017,222
Total Available							6,956,300		7,234,056		7,415,645
Appropriations						B	6,956,300	10	7,234,056	*	7,415,645
Undesignated Fund Balan	ce					\$	•	\$		\$	<u> </u>

<sup>&</sup>lt;sup>1</sup> Intergovernmental:

Per 137.750.1 RSMo., the State shall reimburse the County \$4.00 per parcel of property in Jackson County persuant to the Assessment and Equalization Maintenance Plan.

# <sup>2</sup> 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.

# <sup>3</sup> Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):							
At December 31, 2012		\$	966,093	\$	-	\$	( <del>)</del>
At December 31, 2013			<u>12</u> 0		1,501,757		<b>(#)</b>
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			£		<b>a</b> )		
<b>Unspent Non-Mandated Contingency Fund</b>			188,869		189,314		15,864
Supplemental Appropriation			-				2 <del>=</del> 4
Projected revenues in excess of expenditures			-		<b>3</b> 77		3 <del>≡</del> 1:
5% Cash Flow Reserve Fund		7				9	1 <del>=</del> :
Adjusted Prior Years Fund Balance		\$	645,830	\$	1,045,241	\$	1,017,222
		46		1.00			

<sup>\*</sup> 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 taxe

FUND: ASSESSMENT- 045

DEPT	DESCRIPTION		14 ACTUAL PENDITURE	201	5 ADOPTED BUDGET	SUPPL	2015 EMENTAL PRIATIONS		6 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	G.	117,983		33,509	93		272	63,737
	Total	\$	5,951,489	\$	7,234,056	\$	<b>₩</b> );	\$	7,415,645
0301	Legislature Auditor	\$	6,788	\$	15,000	\$	-	\$	15,000
0112	Legislature as a Whole		8,406		8,808		=		9,053
LEGISLATURE	The third of gland delegations to be the major through the control of the control	7	15,194		23,808	3 <del>.</del>	ğ	18	24,053
1101	County Counselor		112,845		112,139				114,264
COUNTY COUNS			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		<u>-1</u>		4,111,980
5007	Board Of Equalization		178,046		211,519				213,183
FINANCIAL SER	VICES		4,960,031	-	5,324,146	-			5,394,909
1220	Economic Development		68,998		168,308		=		174,191
INTERGOV RELA	ATIONS AND COMMUNCIATIONS		68,998		168,308			104	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					-			00 044
OPERATIONS			21,955		67,014	5	<u>.</u>	10.0	67,014
4500	Non Departmental-Assessment Fund		772,464		1,352,976		=		1,449,261
8005	Contingency Fund		<b>(4)</b>		185,664		= :		191,953
9100	Operating Transfers - Debt Service				2	8.	=	10.00	
NON-DEPARTME	ENTAL	<del>)</del>	772,464		1,538,640	0		10	1,641,214
	TOTAL ASSESSMENT FUND	\$	5,951,489	\$	7,234,056	\$		\$	7,415,645

# COLLECTOR'S MAINTENANCE FUND 2016 BUDGETED REVENUE

	A	ACTUAL 2012	A	CTUAL 2013	A	CTUAL 2014	į.	A	DOPTED 2014	_ A	DOPTED 2015	A	DOPTED 2016
Property Taxes	\$	=	\$	H <sub>ec</sub>	s	<u></u>		\$		\$	( <del>#</del> )	\$	•
Sales Tax		22		2		=			12		953		120
Misc. Taxes		-		=		=			7 <del>-2</del> 1		:#S		
Licenses & Permits		#		a .		-					0.00		<del></del>
Intergovernmental		=		=		=			100		100		( <del>=</del> 2
Charges for Services 1		938,545		908,871		889,474			935,000		920,000		880,000
Fines & Forfeitures		<u>=</u>		<u>=</u>		=			14		E40		<b>=</b> 0
Miscellaneous		175		24		109,987			15 1891		8 <b>4</b> 9		3 <b>=</b> 9
Total Revenues	S	938,720	\$	908,871	\$	999,461	-		935,000	-	920,000	<u></u>	880,000
Estimated Prior Years Fu	nd Ba	lance <sup>2</sup>						12	1,397,968		1,539,831		1,675,304
Total Available							-		2,332,968	¥	2,459,831	G <del>L</del>	2,555,304
Appropriations							2		958,090		953,138	1	951,423
Undesignated Fund Balance	ce						=	\$	1,374,878	\$	1,506,693	\$	1,603,881

<sup>1</sup> Charges for Services:

<sup>\*</sup> 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.

\$ 1,369,918	\$	( <del>7</del> 8)	S	- 9
120		1,562,546		=
( <b>=</b> )(		t <b>=</b> 80		1,708,442
( <b>₩</b> )		(23,090)		(33,138)
28,050		28,050		
 <b>2</b> 3		(27,675)		
\$ 1,397,968	\$	1,539,831	\$	1,675,304
\$	28,050	28,050	- 1,562,546 - (23,090) 28,050 28,050 - (27,675)	- 1,562,546 - (23,090) 28,050 28,050 - (27,675)

### 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		34		407,727
	Supplies		2 270		4 000		<u>2</u>		2 400
	Capital Outlay Total	•	3,270 <b>880,985</b>	•	4,900 <b>953,138</b>	\$	<del>-</del>		3,400
	lotai	<b>—</b>	000,303	<del>_</del>	953,136	<u> </u>		- –	951,423
1403	Collections	\$	812,951	\$	835,992	\$	<b>3</b>	\$	835,992
FINANCIAL S	ERVICES		812,951	Meson services	835,992	0-0		10-2	835,992
1101	COUNTY COUNSELOR	() ()	68,034		89,096	10		•Si-	91,031
8005	Contingency Fund		( <b>4</b> )()		28,050				24,400
NON-DEPART	NON-DEPARTMENTAL		*	7	28,050	0):	=		24,400
	TOTAL COLLECTOR'S MAINTENANCE FUND	\$	880,985	\$	953,138	\$		\$	951,423

# COUNTY URBAN ROAD SYSTEM FUND 2016 BUDGETED REVENUE

	ACTUAL 2012		ACTUAL 2013		ACTUAL 2014			ADOPTED 2014		ADOPTED 2015		ADOPTED 2016	
Property Taxes	\$		\$	=	\$	=	\$	X <del>II</del> X	\$	31 <del>5</del> 3	\$	1#K	
Sales Tax		의		9		2		-		***			
Misc. Taxes		¥*		<u>a</u>		<u> </u>		549	75	1944		<b>25</b> 0	
Licenses & Permits		-		*		= "		3€		:#:		( <b>₩</b> 5	
Intergovernmental		=		-		=		150		F <del>T</del> S		=	
Charges for Services		Ħ		<del></del>		#		· ·					
Fines & Forfeitures		-		=		=		3#6		SME.		( <u>a</u> )	
Miscellaneous		16		=		U=		-				9 <b>=</b> 30	
Total Revenues	\$		<u> </u>	7.01	\$	30. 	*	i <del>n</del> u		N <del>P</del> .3	*		
Estimated Prior Years Fun Transfer from Special Roa Total Available								1,588,770		1,148,516	0	1,438,093	
Appropriations							-	1,588,770	-	1,148,516	8	625,692	
Undesignated Fund Balanc	e						<u>s</u>	101	\$	12/1	\$	812,401	
<sup>1</sup> Prior Years Fund Balance													
Audited Undesignated Fu	ind Ral	anca (nar	CAER).				~						
At December 31,		ance (per	CIAI IN).				\$	4,076,679	\$	21	\$	-	
At December 31,								4,070,072	J.	2,976,119	Ф		
At December 31,										±9770,117		1,438,093	
Amount appropriated in		aar'e huda	at					(1,652,570)		(1,177,749)		1,430,023	
Projected revenues in exc								(1,002,070)		(4,477,779)		25	
Reserved for : Debt servi		аренинин	en li					(835,339)		(649,854)		5	
Adjusted Prior Years Fund Balance					1,588,770	\$	1,148,516	\$	1,438,093				

## FUND: COUNTY URBAN ROAD SYSTEM- 400

DEPT	DESCRIPTION	2014 ACTUAL EXPENDITURE			5 ADOPTED BUDGET	2015 SUPPLEMENTAL APPROPRIATIONS		2016 ADOPTED BUDGET	
	Salaries	\$	2	\$	25	\$	341	\$	187
	Contractual Services		1,089,574		1,100,198		<b>.</b>		603,539
	Supplies		32		20 00 1 <del>10</del>		1 <del>5</del>		9 <del>2</del> 4
	Capital Outlay		448,451		48,318		)) <del>=</del> }		22,153
	Total	\$	1,538,025	\$	1,148,516	\$	<b>*</b>	\$	625,692
1540	City Of Kansas City	\$	¥	\$	000	\$	186	\$	i <del>e</del> :
1541	City Of Independence		5		824	12	n 🖛		£ <del>=</del> ):
1542	City Of Sugar Creek		·=		-				2
1543	City Of Buckner		7,472		£ <del>50</del> .		(1 <del>4</del> )		: <u>⇒</u> 8
1544	City Of Lees Summit		440,979		( <del>-</del>		0=0		=(
1545	City Of Lake Lotawana		82		658		2		658
1546	City Of Blue Springs		(E						u 99
1547	City Of Oak Grove		3E		100		(5)		( <del>-</del> c
1548	City Of Lone Jack		3 <b>8</b>		((€)		(8)		<b>=</b> :
1549	City Of Grandview		8 <b>2</b> 6		26,166		724		1 <del>44</del> 5
1550	City Of Raytown		i <del>li</del>				0 2		₩:
1551	City Of Levasy		85		5773		157		
1552	City Of Sibley		S=		13,613		D#1		13,613
1553	City Of Greenwood		82		6,800		35 (24)		6,800
1554	City Of Grain Valley		J#		1,082				1,082
	5 5	7	448,451		48,318	28		(U)	22,153
9100	Operating Transfers								603,539
	Independence Debt Service		261,751		273,622		122		303,860
	Kansas City Debt Service		738,007		738,548		=		267,948
	Raytown Debt Service		89,816		88,028		: <del>-</del> :		31,731
	Special Road & Bridge		N <del>=</del> .		o. ( <del>4)</del>		(940)		· · · · · · · · · · · · · · · · · · ·
	Total Operating Transfer		1,089,574		1,100,198		(9)		603,539
ION-DEPARTMENTAL		·	1,538,025	-	1,148,516	-4	3 <b>;€</b> 5		625,692
	TOTAL CURS	FUND \$	1,538,025	\$	1,148,516	\$	4	\$	625,692