Adopted Budget By Departmental Breakdown

Fiscal Year 2016

Adopted December 07, 2015

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County Legislature

County Legislature

Department Overview

The Jackson County Legislature is comprised of nine elected officials representing six geographic areas. The Clerk of the Legislature is the link between citizens and County government to ensure the legislative process is transparent and accessible. The County Auditor provides independent, objective and meaningful information about county programs and performance. The Auditor also assures that county services are provided in the most cost-effective and efficient manner possible.

It is the objective of the Legislature to establish sound financial practices and to encourage and promote countywide economic development. They also provide an ongoing forum for citizen feedback. The Clerk of the Legislature complies with applicable Missouri Statutes for public record requests, legal and meeting notices, and records retention. The Auditor conducts scheduled audits to evaluate internal controls, note commendable practices and recommend workable improvements.

COUNTY LEGISLATURE

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
County Legislator	9	9	9	9	9
Legislative Aide	9	9	9	9	9
Legislative Secretary	1	1	2	2	2
Sr. Administrative Asst.	0	0	0	0	1
Administrative Assistant	1	1.1	1.1	1.1	2
Sr. Assistant Auditor	0	0	0	0	1
Assistant Auditor	2	2	2	2	1
Audit Assistant	0	1	0.525	0.525	0.525
Chief Deputy Auditor	1	1	1	1	1
Legislative Assistant	0	0	1.525	1.525	0.525
Clerk	1	1	0	0	0
Clerk of the Legislature	1	1	1	1	1
Clerk Typist	1	1	0	0	0
Chief Compliance Review Offic	0	0	0	0	1
Compliance Review Officer	1	1	1	1	1
County Auditor	1	1	1	1	1
Deputy County Clerk	1	1	1	1	1
Housing Resource Coord.	1	1	0	0	1
Notary Clerk	1	1	1	1	0
Secretary	1	1	2	2	0
	32	33.1	33.15	33.15	33.05

BUDGET OVERVIEW
LEGISLATURE

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	2,038,214	2,106,529	2,078,679	2,178,299
Contractual Services	404,721	449,235	261,347	410,575
Supplies	10,211	12,580	10,037	14,580
Capital Outlay	4,853	1,500	1,918	1,500
	$2,457,999	$2,569,844	$2,351,980	$2,604,954
Department				
First District at Large	88,649	100,827	102,279	102,173
Second District At Large	86,234	92,509	92,716	93,623
Third District At large	95,300	95,276	97,027	96,490
First District	81,831	84,833	88,395	85,775
Second District	90,595	94,022	97,197	95,136
Third District	99,808	102,363	105,999	103,599
Fourth District	70,114	82,107	77,032	82,882
Fifth District	83,645	88,495	90,732	89,579
Sixth District	91,175	95,227	92,360	96,441
Legislature As A Whole	302,048	342,405	281,185	368,540
Clerk Of County Legislature	452,531	506,360	447,937	523,258
Legislative Auditor	504,580	537,094	508,914	558,760
Housing Resource Commission	411,490	348,326	270,207	308,698
	$2,457,999	$2,569,844	$2,351,980	$2,604,954
Fund				
General Fund	1,851,414	2,005,544	1,886,041	2,030,845
Health Fund	12,108	14,800	11,653	15,529
Park Fund	9,602	11,808	9,321	28,127
Special Road and Bridge Fund	9,597	11,799	9,342	28,118
Anti-Drug Sales Tax Fund	148,594	153,759	147,482	169,584
Homeless Assistance Fund	411,490	348,326	270,207	308,698
Assessment Fund	15,194	23,808	17,935	24,053
	$2,457,999	$2,569,844	$2,351,980	$2,604,954

First District at Large
0101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 77,947	$ 90,782	$ 94,750	$ 90,782	$ 90,782	$ 91,936
5025 Part Time Salaries	155	-	-	-	-	-
5040 FICA Taxes	5,868	6,945	7,244	6,945	6,945	7,033
5050 Pension Contributions	-	-	-	-	-	104
Total Salaries	83,970	97,727	101,993	97,727	97,727	99,073
6110 Postage	-	500	196	500	500	500
6120 Car Allowance & Mileage	-	-	-	-	-	-
6140 Travel Expense	2,902	-	-	-	-	-
6160 Meeting Expense	93	1,000	-	1,000	1,000	1,000
6230 Printing	364	400	90	400	400	400
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	25	200	-	200	200	200
6750 Education Benefits	1,000	600	-	600	600	600
6790 Other Contractual Services	-	-	-	-	-	-
Total Contractual Services	4,384	2,700	286	2,700	2,700	2,700
7010 Office Supplies	-	100	-	100	100	100
7020 Reference Books/Publications	294	300	-	300	300	300
Total Supplies	294	400	-	400	400	400
Total General Fund	**$ 88,649**	**$ 100,827**	**$ 102,279**	**$ 100,827**	**$ 100,827**	**$ 102,173**
Total First District at Large	**$ 88,649**	**$ 100,827**	**$ 102,279**	**$ 100,827**	**$ 100,827**	**$ 102,173**

Second District At Large
0102

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 79,144	$ 81,848	$ 85,488	$ 81,848	$ 81,848	$ 82,803
5040 FICA Taxes	5,852	6,261	6,236	6,261	6,261	6,334
5050 Pension Contributions	-	-	-	-	-	86
Total Salaries	84,996	88,109	91,724	88,109	88,109	89,223
6110 Postage	196	200	49	200	200	200
6120 Car Allowance & Mileage	-	-	-	-	-	-
6140 Travel Expense	-	600	-	600	600	600
6160 Meeting Expense	501	1,000	657	1,000	1,000	1,000
6210 Advertising	-	500	120	500	500	500
6230 Printing	-	300	-	300	300	300
6661 Software Purchases	-	-	24	-	-	-
6710 Dues & Memberships	-	200	-	200	200	200
6750 Education Benefits	-	300	-	300	300	300
6790 Other Contractual Services	434	500	120	500	500	500
Total Contractual Services	1,131	3,600	970	3,600	3,600	3,600
7010 Office Supplies	106	300	22	300	300	300
7020 Reference Books/Publications	-	500	-	500	500	500
Total Supplies	106	800	22	800	800	800
8150 Office Furniture & Fixtures	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total General Fund	**$ 86,234**	**$ 92,509**	**$ 92,716**	**$ 92,509**	**$ 92,509**	**$ 93,623**
Total Second District At Large	**$ 86,234**	**$ 92,509**	**$ 92,716**	**$ 92,509**	**$ 92,509**	**$ 93,623**

Third District At large
0103

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 88,706	$ 85,440	$ 89,708	$ 85,440	$ 85,440	$ 86,480
5040 FICA Taxes	6,594	6,536	6,807	6,536	6,536	6,616
5050 Pension Contributions	-	-	-	-	-	94
Total Salaries	95,300	91,976	96,515	91,976	91,976	93,190
6110 Postage	-	500	-	500	500	500
6120 Car Allowance & Mileage	-	-	-	-	-	-
6160 Meeting Expense	-	1,000	-	1,000	1,000	1,000
6230 Printing	-	400	39	400	400	400
6710 Dues & Memberships	-	200	-	200	200	200
6750 Education Benefits	-	600	-	600	600	600
Total Contractual Services	-	2,700	39	2,700	2,700	2,700
7010 Office Supplies	-	300	-	300	300	300
7020 Reference Books/Publications	-	300	-	300	300	300
7230 Other Operating Supplies	-	-	473	-	-	-
Total Supplies	-	600	473	600	600	600
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total General Fund	**$ 95,300**	**$ 95,276**	**$ 97,027**	**$ 95,276**	**$ 95,276**	**$ 96,490**
Total Third District At large	**$ 95,300**	**$ 95,276**	**$ 97,027**	**$ 95,276**	**$ 95,276**	**$ 96,490**

First District
0104

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 71,806	$ 74,053	$ 78,285	$ 74,053	$ 74,053	$ 74,860
5040 FICA Taxes	5,235	5,665	5,933	5,665	5,665	5,727
5050 Pension Contributions	-	-	-	-	-	73
Total Salaries	77,041	79,718	84,218	79,718	79,718	80,660
6110 Postage	22	200	-	200	200	200
6120 Car Allowance & Mileage	-	-	-	-	-	-
6140 Travel Expense	-	-	-	-	-	-
6160 Meeting Expense	2,301	1,900	3,046	1,900	1,900	1,900
6230 Printing	298	150	44	150	150	150
6435 Telephone Maintenance	-	150	-	150	150	150
6643 Mobile Phone/Pager Rental	-	145	-	145	145	145
6710 Dues & Memberships	1,628	2,170	1,045	2,170	2,170	2,170
6750 Education Benefits	425	-	-	-	-	-
Total Contractual Services	4,674	4,715	4,135	4,715	4,715	4,715
7010 Office Supplies	116	200	42	200	200	200
7020 Reference Books/Publications	-	200	-	200	200	200
Total Supplies	116	400	42	400	400	400
Total General Fund	**$ 81,831**	**$ 84,833**	**$ 88,395**	**$ 84,833**	**$ 84,833**	**$ 85,775**
Total First District	**$ 81,831**	**$ 84,833**	**$ 88,395**	**$ 84,833**	**$ 84,833**	**$ 85,775**

Second District
0105

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 78,160	$ 81,275	$ 85,909	$ 81,275	$ 81,275	$ 82,230
5020 Seasonal Salaries	3,600	3,000	3,000	3,000	3,000	3,000
5025 Part Time Salaries	-	-	-	-	-	-
5040 FICA Taxes	6,536	6,447	6,828	6,447	6,447	6,520
5050 Pension Contributions	-	-	-	-	-	86
Total Salaries	88,295	90,722	95,737	90,722	90,722	91,836
6110 Postage	478	500	392	500	500	500
6120 Car Allowance & Mileage	-	-	-	-	-	-
6160 Meeting Expense	1,600	1,200	575	1,200	1,200	1,200
6230 Printing	34	1,000	-	1,000	1,000	1,000
6710 Dues & Memberships	-	200	-	200	200	200
Total Contractual Services	2,112	2,900	967	2,900	2,900	2,900
7010 Office Supplies	187	200	199	200	200	200
7020 Reference Books/Publications	-	200	294	200	200	200
Total Supplies	187	400	493	400	400	400
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total General Fund	**$ 90,595**	**$ 94,022**	**$ 97,197**	**$ 94,022**	**$ 94,022**	**$ 95,136**
Total Second District	**$ 90,595**	**$ 94,022**	**$ 97,197**	**$ 94,022**	**$ 94,022**	**$ 95,136**

Third District
0106

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 84,740	$ 86,527	$ 90,625	$ 86,527	$ 86,527	$ 87,587
5025 Part Time Salaries	8,220	8,190	8,222	8,190	8,190	8,190
5040 FICA Taxes	6,848	7,246	7,153	7,246	7,246	7,327
5050 Pension Contributions	-	-	-	-	-	95
Total Salaries	99,808	101,963	105,999	101,963	101,963	103,199
6110 Postage	-	100	-	100	100	100
6120 Car Allowance & Mileage	-	-	-	-	-	-
6230 Printing	-	200	-	200	200	200
Total Contractual Services	-	300	-	300	300	300
7010 Office Supplies	-	100	-	100	100	100
Total Supplies	-	100	-	100	100	100
Total General Fund	**$ 99,808**	**$ 102,363**	**$ 105,999**	**$ 102,363**	**$ 102,363**	**$ 103,599**
Total Third District	**$ 99,808**	**$ 102,363**	**$ 105,999**	**$ 102,363**	**$ 102,363**	**$ 103,599**

Fourth District
0107

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 29,123	$ 36,817	$ 35,025	$ 36,817	$ 36,817	$ 37,481
5025 Part Time Salaries	35,966	39,130	36,274	39,130	39,130	39,130
5040 FICA Taxes	4,853	5,810	5,495	5,810	5,810	5,861
5050 Pension Contributions	-	-	-	-	-	60
Total Salaries	69,943	81,757	76,795	81,757	81,757	82,532
6110 Postage	147	150	98	150	150	150
6120 Car Allowance & Mileage	-	-	-	-	-	-
6230 Printing	-	100	90	100	100	100
Total Contractual Services	147	250	188	250	250	250
7010 Office Supplies	25	50	50	50	50	50
7020 Reference Books/Publications	-	50	-	50	50	50
Total Supplies	25	100	50	100	100	100
Total General Fund	**$ 70,114**	**$ 82,107**	**$ 77,032**	**$ 82,107**	**$ 82,107**	**$ 82,882**
Total Fourth District	**$ 70,114**	**$ 82,107**	**$ 77,032**	**$ 82,107**	**$ 82,107**	**$ 82,882**

Fifth District
0108

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 77,891	$ 79,973	$ 84,215	$ 79,973	$ 79,973	$ 80,902
5040 FICA Taxes	5,755	6,117	6,368	6,117	6,117	6,188
5050 Pension Contributions	-	-	-	-	-	84
Total Salaries	83,645	86,090	90,582	86,090	86,090	87,174
6110 Postage	-	500	-	500	500	500
6120 Car Allowance & Mileage	-	-	-	-	-	-
6230 Printing	-	300	-	300	300	300
6710 Dues & Memberships	-	600	150	600	600	600
6750 Education Benefits	-	405	-	405	405	405
Total Contractual Services	-	1,805	150	1,805	1,805	1,805
7010 Office Supplies	-	300	-	300	300	300
7020 Reference Books/Publications	-	300	-	300	300	300
Total Supplies	-	600	-	600	600	600
Total General Fund	**$ 83,645**	**$ 88,495**	**$ 90,732**	**$ 88,495**	**$ 88,495**	**$ 89,579**
Total Fifth District	**$ 83,645**	**$ 88,495**	**$ 90,732**	**$ 88,495**	**$ 88,495**	**$ 89,579**

Sixth District
0109

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 84,211	$ 85,394	$ 84,354	$ 85,394	$ 85,394	$ 86,434
5040 FICA Taxes	6,235	6,533	6,502	6,533	6,533	6,613
5050 Pension Contributions	-	-	-	-	-	94
Total Salaries	90,446	91,927	90,857	91,927	91,927	93,141
6110 Postage	-	100	59	100	100	100
6120 Car Allowance & Mileage	-	-	-	-	-	-
6160 Meeting Expense	-	1,200	407	1,200	1,200	1,200
6210 Advertising	-	300	-	300	300	300
6230 Printing	-	100	44	100	100	100
6643 Mobile Phone/Pager Rental	536	-	-	-	-	-
6710 Dues & Memberships	-	1,000	335	1,000	1,000	1,000
Total Contractual Services	536	2,700	845	2,700	2,700	2,700
7010 Office Supplies	-	300	108	300	300	300
7020 Reference Books/Publications	192	300	204	300	300	300
Total Supplies	192	600	312	600	600	600
8150 Office Furniture & Fixtures	-	-	346	-	-	-
Total Capital Outlay	-	-	346	-	-	-
Total General Fund	**$ 91,175**	**$ 95,227**	**$ 92,360**	**$ 95,227**	**$ 95,227**	**$ 96,441**
Total Sixth District	**$ 91,175**	**$ 95,227**	**$ 92,360**	**$ 95,227**	**$ 95,227**	**$ 96,441**

Legislature As A Whole
0112

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 65,083	$ 64,659	$ 66,152	$ 67,579	$ 67,579	$ 68,911
5040 FICA Taxes	5,301	4,948	5,359	5,170	5,170	5,271
5050 Pension Contributions	67,347	73,213	73,213	74,743	74,743	74,880
5060 Insurance Benefits	145,597	132,630	124,843	152,523	152,523	152,523
Total Salaries	283,329	275,450	269,567	300,015	300,015	301,585
6080 Other Professional Services	4,000	50,000	-	36,000	36,000	36,000
6110 Postage	195	1,125	342	1,125	1,125	1,125
6120 Car Allowance & Mileage	1,025	830	-	830	830	830
6140 Travel Expense	-	725	-	725	725	725
6160 Meeting Expense	432	3,600	3,870	3,600	3,600	3,600
6165 Coffee Service	1,425	1,500	1,656	1,500	1,500	1,500
6230 Printing	2,120	1,250	132	1,250	1,250	1,250
6520 Maint & Repair - Heavy Equip	-	1,000	-	1,000	1,000	1,000
6641 Copier Rental/Maintenance	1,925	3,500	2,297	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	0	-	-	-	-	-
6710 Dues & Memberships	-	875	-	875	875	875
6750 Education Benefits	-	800	-	800	800	800
6790 Other Contractual Services	142	-	163	12,000	12,000	12,000
Total Contractual Services	11,263	65,205	8,460	63,205	63,205	63,205
7010 Office Supplies	2,429	100	1,960	2,100	2,100	2,100
7020 Reference Books/Publications	452	600	416	600	600	600
7041 Paper Supplies - Copier Paper	764	825	764	825	825	825
7230 Other Operating Supplies	101	225	18	225	225	225
Total Supplies	3,747	1,750	3,158	3,750	3,750	3,750
8171 Personal Computer/Accessories	3,710	-	-	-	-	-
Total Capital Outlay	3,710	-	-	-	-	-
Total Legislature As A Whole	**$ 302,048**	**$ 342,405**	**$ 281,185**	**$ 366,970**	**$ 366,970**	**$ 368,540**

Legislature As A Whole
0112

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 50,254	$ 49,788	$ 50,937	$ 32,658	$ 32,658	$ 33,684
5040 FICA Taxes	4,118	3,810	4,127	2,498	2,498	2,576
5050 Pension Contributions	65,228	71,072	71,072	69,814	69,814	69,906
5060 Insurance Benefits	144,838	131,336	123,696	151,036	151,036	151,036
Total Salaries	264,438	256,006	249,831	256,006	256,006	257,202
6080 Other Professional Services	4,000	50,000	-	36,000	36,000	36,000
6110 Postage	195	1,125	342	1,125	1,125	1,125
6120 Car Allowance & Mileage	81	-	-	-	-	-
6140 Travel Expense	-	725	-	725	725	725
6160 Meeting Expense	432	3,600	3,870	3,600	3,600	3,600
6165 Coffee Service	1,425	1,500	1,656	1,500	1,500	1,500
6230 Printing	2,120	1,250	132	1,250	1,250	1,250
6520 Maint & Repair - Heavy Equip	-	1,000	-	1,000	1,000	1,000
6641 Copier Rental/Maintenance	1,925	3,500	2,297	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	0	-	-	-	-	-
6710 Dues & Memberships	-	875	-	875	875	875
6750 Education Benefits	-	800	-	800	800	800
6790 Other Contractual Services	142	-	163	12,000	12,000	12,000
Total Contractual Services	10,320	64,375	8,460	62,375	62,375	62,375
7010 Office Supplies	2,429	100	1,960	2,100	2,100	2,100
7020 Reference Books/Publications	452	600	416	600	600	600
7041 Paper Supplies - Copier Paper	764	825	764	825	825	825
7230 Other Operating Supplies	101	225	18	225	225	225
Total Supplies	3,747	1,750	3,158	3,750	3,750	3,750
8171 Personal Computer/Accessories	3,710	-	-	-	-	-
Total Capital Outlay	3,710	-	-	-	-	-
Total General Fund	**$ 282,214**	**$ 322,131**	**$ 261,449**	**$ 322,131**	**$ 322,131**	**$ 323,327**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 3,201	$ 3,233	$ 3,308	$ 3,233	$ 3,233	$ 3,300
5040 FICA Taxes	245	247	268	247	247	252

Legislature As A Whole
0112

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
5050 Pension Contributions	461	466	466	466	466	476
5060 Insurance Benefits	286	314	249	361	361	361
Total Salaries	4,193	4,260	4,291	4,307	4,307	4,389
6120 Car Allowance & Mileage	208	180	-	180	180	180
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	208	180	-	180	180	180
Total Health Fund	**$ 4,401**	**$ 4,440**	**$ 4,291**	**$ 4,487**	**$ 4,487**	**$ 4,569**
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 2,560	$ 2,586	$ 2,646	$ 12,611	$ 12,611	$ 12,664
5040 FICA Taxes	212	198	214	965	965	969
5050 Pension Contributions	368	372	372	1,766	1,766	1,774
5060 Insurance Benefits	230	216	200	248	248	248
Total Salaries	3,370	3,372	3,432	15,590	15,590	15,655
6120 Car Allowance & Mileage	144	145	-	145	145	145
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	144	145	-	145	145	145
Total Park Fund	**$ 3,514**	**$ 3,517**	**$ 3,432**	**$ 15,735**	**$ 15,735**	**$ 15,800**
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 2,560	$ 2,586	$ 2,646	$ 12,611	$ 12,611	$ 12,664
5040 FICA Taxes	196	198	214	965	965	969
5050 Pension Contributions	368	372	372	1,766	1,766	1,774
5060 Insurance Benefits	243	208	221	239	239	239
Total Salaries	3,367	3,364	3,453	15,581	15,581	15,646
6120 Car Allowance & Mileage	145	145	-	145	145	145
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	145	145	-	145	145	145
Total Special Road and Bridge Fund	**$ 3,512**	**$ 3,509**	**$ 3,453**	**$ 15,726**	**$ 15,726**	**$ 15,791**

Legislature As A Whole
0112

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Assessment Fund						
Line Item Description						
5010 Regular Salaries	$ 6,508	$ 6,466	$ 6,615	$ 6,466	$ 6,466	$ 6,599
5040 FICA Taxes	530	495	536	495	495	505
5050 Pension Contributions	922	931	931	931	931	950
5060 Insurance Benefits	-	556	477	639	639	639
Total Salaries	7,960	8,448	8,560	8,531	8,531	8,693
6120 Car Allowance & Mileage	446	360	-	360	360	360
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	446	360	-	360	360	360
Total Assessment Fund	**$ 8,406**	**$ 8,808**	**$ 8,560**	**$ 8,891**	**$ 8,891**	**$ 9,053**
Total Legislature As A Whole	**$ 302,048**	**$ 342,405**	**$ 281,185**	**$ 366,970**	**$ 366,970**	**$ 368,540**

Clerk Of County Legislature
0201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 326,896	$ 361,589	$ 331,836	$ 361,469	$ 361,469	$ 368,917
5020 Seasonal Salaries	-	-	-	-	-	-
5040 FICA Taxes	24,487	27,662	25,769	27,652	27,652	28,221
5050 Pension Contributions	32,618	33,969	33,969	33,821	33,821	34,514
5060 Insurance Benefits	47,913	48,744	34,231	56,056	56,056	56,056
Total Salaries	431,914	471,964	425,806	478,998	478,998	487,708
6110 Postage	299	800	421	800	800	800
6120 Car Allowance & Mileage	8,225	9,046	10,012	10,200	10,200	10,200
6140 Travel Expense	-	2,000	1,437	2,000	2,000	2,000
6160 Meeting Expense	1,738	5,000	-	5,000	5,000	5,000
6210 Advertising	-	50	-	50	50	50
6230 Printing	900	1,000	343	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	500	133	500	500	500
6580 Maint & Repair - Data Pro	1,099	2,000	1,124	2,000	2,000	2,000
6641 Copier Rental/Maintenance	1,244	2,000	1,336	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	600	-	600	600	600
6661 Software Purchases	-	1,000	-	1,000	1,000	1,000
6662 Software Maintenance	-	1,000	-	1,000	1,000	1,000
6710 Dues & Memberships	350	1,100	431	1,100	1,100	1,100
6750 Education Benefits	-	1,000	624	1,000	1,000	1,000
6790 Other Contractual Services	100	1,000	865	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	1,001	1,200	908	1,200	1,200	1,200
Total Contractual Services	14,955	29,296	17,634	30,450	30,450	30,450
7010 Office Supplies	4,519	5,000	4,498	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	-	100	100	100
Total Supplies	4,519	5,100	4,498	5,100	5,100	5,100
8171 Personal Computer/Accessories	1,143	-	-	-	-	-
Total Capital Outlay	1,143	-	-	-	-	-

Clerk Of County Legislature
0201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Clerk Of County Legislature	**$ 452,531**	**$ 506,360**	**$ 447,937**	**$ 514,548**	**$ 514,548**	**$ 523,258**

Clerk Of County Legislature
0201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 313,146	$ 342,294	$ 318,059	$ 336,288	$ 336,288	$ 343,339
5020 Seasonal Salaries	-	-	-	-	-	-
5040 FICA Taxes	23,445	26,185	24,657	25,726	25,726	26,265
5050 Pension Contributions	29,866	31,192	31,192	30,266	30,266	30,901
5060 Insurance Benefits	46,256	45,674	33,680	52,525	52,525	52,525
Total Salaries	412,713	445,345	407,588	444,805	444,805	453,030
6110 Postage	299	800	421	800	800	800
6120 Car Allowance & Mileage	7,546	8,724	9,089	9,264	9,264	9,264
6140 Travel Expense	-	2,000	1,437	2,000	2,000	2,000
6160 Meeting Expense	1,738	5,000	-	5,000	5,000	5,000
6210 Advertising	-	50	-	50	50	50
6230 Printing	900	1,000	343	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	500	133	500	500	500
6580 Maint & Repair - Data Pro	1,099	2,000	1,124	2,000	2,000	2,000
6641 Copier Rental/Maintenance	1,244	2,000	1,336	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	600	-	600	600	600
6661 Software Purchases	-	1,000	-	1,000	1,000	1,000
6662 Software Maintenance	-	1,000	-	1,000	1,000	1,000
6710 Dues & Memberships	350	1,100	431	1,100	1,100	1,100
6750 Education Benefits	-	1,000	624	1,000	1,000	1,000
6790 Other Contractual Services	100	1,000	865	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	1,001	1,200	908	1,200	1,200	1,200
Total Contractual Services	14,276	28,974	16,711	29,514	29,514	29,514
7010 Office Supplies	4,519	5,000	4,498	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	-	100	100	100
Total Supplies	4,519	5,100	4,498	5,100	5,100	5,100
8171 Personal Computer/Accessories	1,143	-	-	-	-	-
Total Capital Outlay	1,143	-	-	-	-	-
Total General Fund	**$ 432,651**	**$ 479,419**	**$ 428,797**	**$ 479,419**	**$ 479,419**	**$ 487,644**

Clerk Of County Legislature
0201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 5,350	$ 7,421	$ 5,299	$ 7,421	$ 7,421	$ 7,574
5040 FICA Taxes	401	568	428	568	568	580
5050 Pension Contributions	1,058	1,069	1,069	1,069	1,069	1,091
5060 Insurance Benefits	637	1,178	212	1,355	1,355	1,355
Total Salaries	7,446	10,236	7,008	10,413	10,413	10,600
6120 Car Allowance & Mileage	261	124	355	360	360	360
Total Contractual Services	261	124	355	360	360	360
Total Health Fund	**$ 7,707**	**$ 10,360**	**$ 7,363**	**$ 10,773**	**$ 10,773**	**$ 10,960**
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 4,200	$ 5,937	$ 4,239	$ 8,880	$ 8,880	$ 9,002
5040 FICA Taxes	321	455	342	679	679	688
5050 Pension Contributions	847	854	854	1,243	1,243	1,261
5060 Insurance Benefits	511	946	170	1,088	1,088	1,088
Total Salaries	5,879	8,192	5,605	11,890	11,890	12,039
6120 Car Allowance & Mileage	209	99	284	288	288	288
Total Contractual Services	209	99	284	288	288	288
Total Park Fund	**$ 6,088**	**$ 8,291**	**$ 5,889**	**$ 12,178**	**$ 12,178**	**$ 12,327**
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 4,200	$ 5,937	$ 4,239	$ 8,880	$ 8,880	$ 9,002
5040 FICA Taxes	321	454	342	679	679	688
5050 Pension Contributions	847	854	854	1,243	1,243	1,261
5060 Insurance Benefits	509	946	170	1,088	1,088	1,088
Total Salaries	5,876	8,191	5,605	11,890	11,890	12,039
6120 Car Allowance & Mileage	209	99	284	288	288	288
Total Contractual Services	209	99	284	288	288	288

Clerk Of County Legislature
0201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Special Road and Bridge Fund	**$ 6,085**	**$ 8,290**	**$ 5,888**	**$ 12,178**	**$ 12,178**	**$ 12,327**
Total Clerk Of County Legislature	**$ 452,531**	**$ 506,360**	**$ 447,937**	**$ 514,548**	**$ 514,548**	**$ 523,258**

Legislative Auditor
0301

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 356,447	$ 345,687	$ 329,132	$ 347,238	$ 347,238	$ 354,360
5025 Part Time Salaries	20,381	19,995	37,940	19,995	19,995	19,995
5040 FICA Taxes	28,531	28,522	35,121	28,094	28,094	28,639
5050 Pension Contributions	39,121	39,484	39,484	39,470	39,470	40,226
5060 Insurance Benefits	45,280	56,447	48,694	64,914	64,914	64,914
5070 Unemployment Insurance	498	498	896	498	498	498
5090 Salary Adjustments	-	79	-	2,581	2,581	-
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	-	200	-	200	200	200
5140 Sick Leave Pay Out	-	200	-	200	200	200
5150 Long Term Disability	498	498	498	498	498	498
Total Salaries	492,350	493,204	493,359	505,282	505,282	511,124
6110 Postage	-	400	-	400	400	400
6120 Car Allowance & Mileage	4,683	5,376	3,351	5,360	5,360	5,360
6140 Travel Expense	-	3,000	-	3,000	3,000	3,000
6230 Printing	133	240	-	240	240	240
6643 Mobile Phone/Pager Rental	0	-	-	-	-	-
6661 Software Purchases	-	-	657	-	-	-
6710 Dues & Memberships	-	1,900	-	1,900	1,900	1,900
6750 Education Benefits	-	5,200	-	5,200	5,200	5,200
6010 Auditing & Accounting Services	-	-	-	-	-	-
6790 Other Contractual Services	-	11,444	-	15,206	15,206	15,206
6080 Other Professional Services	$ 6,788	$ 15,000	$ 9,375	$ 15,000	$ 15,000	$ 15,000
Total Contractual Services	11,604	42,560	13,383	46,306	46,306	46,306
7010 Office Supplies	625	800	601	800	800	800
7020 Reference Books/Publications	-	240	-	240	240	240
7041 Paper Supplies - Copier Paper	-	290	-	290	290	290
Total Supplies	625	1,330	601	1,330	1,330	1,330
8171 Personal Computer/Accessories	-	-	1,571	-	-	-
Total Capital Outlay	-	-	1,571	-	-	-
Total Legislative Auditor	**$ 504,580**	**$ 537,094**	**$ 508,914**	**$ 552,918**	**$ 552,918**	**$ 558,760**

Legislative Auditor
0301

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 244,807	$ 243,035	$ 220,973	$ 237,374	$ 237,374	$ 242,381
5025 Part Time Salaries	20,381	19,995	37,940	19,995	19,995	19,995
5040 FICA Taxes	19,843	20,122	26,697	19,689	19,689	20,072
5050 Pension Contributions	23,457	23,674	23,674	22,551	22,551	23,002
5060 Insurance Benefits	39,952	48,223	39,959	55,456	55,456	55,456
Total Salaries	348,440	355,049	349,242	355,065	355,065	360,906
6110 Postage	-	350	-	350	350	350
6120 Car Allowance & Mileage	-	1,716	-	1,700	1,700	1,700
6140 Travel Expense	-	3,000	-	3,000	3,000	3,000
6230 Printing	133	240	-	240	240	240
6643 Mobile Phone/Pager Rental	0	-	-	-	-	-
6661 Software Purchases	-	-	657	-	-	-
6710 Dues & Memberships	-	1,600	-	1,600	1,600	1,600
6750 Education Benefits	-	5,200	-	5,200	5,200	5,200
Total Contractual Services	133	12,106	657	12,090	12,090	12,090
7010 Office Supplies	625	700	587	700	700	700
7020 Reference Books/Publications	-	190	-	190	190	190
7041 Paper Supplies - Copier Paper	-	290	-	290	290	290
Total Supplies	625	1,180	587	1,180	1,180	1,180
8171 Personal Computer/Accessories	-	-	1,571	-	-	-
Total Capital Outlay	-	-	1,571	-	-	-
Total General Fund	**$ 349,198**	**$ 368,335**	**$ 352,057**	**$ 368,335**	**$ 368,335**	**$ 374,176**
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 111,640	$ 102,652	$ 108,160	$ 109,864	$ 109,864	$ 111,979
5040 FICA Taxes	8,688	8,400	8,424	8,405	8,405	8,567
5050 Pension Contributions	15,664	15,810	15,810	16,919	16,919	17,224
5060 Insurance Benefits	5,328	8,224	8,735	9,458	9,458	9,458
5070 Unemployment Insurance	498	498	896	498	498	498
5090 Salary Adjustments	-	79	-	2,581	2,581	-
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594	1,594

Legislative Auditor
0301

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
5130 Vacation Payout	-	200	-	200	200	200
5140 Sick Leave Pay Out	-	200	-	200	200	200
5150 Long Term Disability	498	498	498	498	498	498
Total Salaries	143,910	138,155	144,117	150,217	150,217	150,218
6010 Auditing & Accounting Services	-	-	-	-	-	-
6110 Postage	-	50	-	50	50	50
6120 Car Allowance & Mileage	4,683	3,660	3,351	3,660	3,660	3,660
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	-	300	-	300	300	300
6750 Education Benefits	-	-	-	-	-	-
6790 Other Contractual Services	-	11,444	-	15,206	15,206	15,206
Total Contractual Services	4,683	15,454	3,351	19,216	19,216	19,216
7010 Office Supplies	-	100	14	100	100	100
7020 Reference Books/Publications	-	50	-	50	50	50
Total Supplies	-	150	14	150	150	150
Total Anti-Drug Sales Tax Fund	**$ 148,594**	**$ 153,759**	**$ 147,482**	**$ 169,583**	**$ 169,583**	**$ 169,584**
Assessment Fund						
Line Item Description						
6080 Other Professional Services	$ 7,463	$ 15,000	$ 9,375	$ 15,000	$ 15,000	$ 15,000
Total Contractual Services	7,463	15,000	9,375	15,000	15,000	15,000
Total Assessment Fund	**$ 7,463**	**$ 15,000**	**$ 9,375**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Total Legislative Auditor	**$ 505,255**	**$ 537,094**	**$ 508,914**	**$ 552,918**	**$ 552,918**	**$ 558,760**

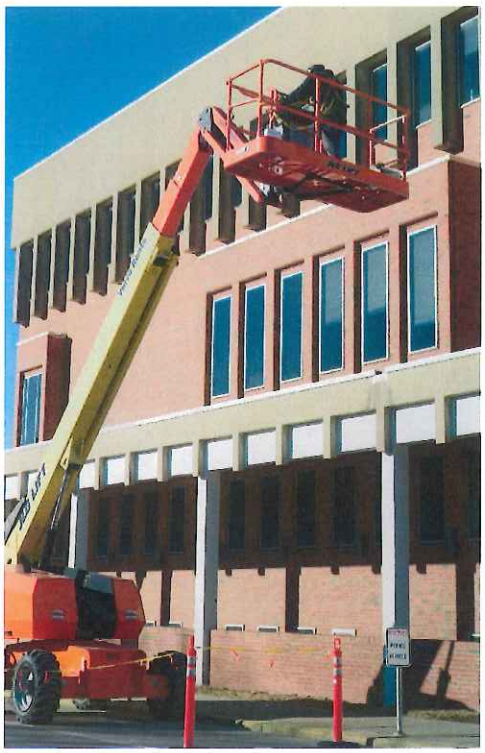
Housing Resource Commission
7001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Homeless Assistance Fund						
Line Item Description						
5010 Regular Salaries	$ 26,002	$ 40,870	$ 12,750	$ 11,870	$ 11,870	$ 12,712
5025 Part Time Salaries	16,996	-	32,486	29,000	29,000	29,000
5040 FICA Taxes	3,216	3,127	3,445	3,127	3,127	3,191
5050 Pension Contributions	5,827	5,885	5,885	5,885	5,885	6,006
5060 Insurance Benefits	5,134	6,030	961	6,935	6,935	6,935
5090 Salary Adjustments	-	10	-	10	10	10
Total Salaries	57,175	55,922	55,527	56,827	56,827	57,854
6110 Postage	213	300	48	300	300	300
6120 Car Allowance & Mileage	1,124	1,596	65	1,600	1,600	1,600
6160 Meeting Expense	34	250	115	250	250	250
6230 Printing	-	250	59	250	250	250
6360 Life Insurance	22	66	4	66	66	66
6661 Software Purchases	-	-	-	-	-	-
6789 Outside Agency Funding	349,113	280,934	214,000	240,005	240,005	240,005
6790 Other Contractual Services	3,410	7,108	-	7,500	7,500	6,473
Total Contractual Services	353,915	290,504	214,290	249,971	249,971	248,944
7010 Office Supplies	400	400	390	400	400	400
Total Supplies	400	400	390	400	400	400
8171 Personal Computer/Accessories	-	1,500	-	1,500	1,500	1,500
Total Capital Outlay	-	1,500	-	1,500	1,500	1,500
Total Homeless Assistance Fund	**$ 411,490**	**$ 348,326**	**$ 270,207**	**$ 308,698**	**$ 308,698**	**$ 308,698**
Total Housing Resource Commission	**$ 411,490**	**$ 348,326**	**$ 270,207**	**$ 308,698**	**$ 308,698**	**$ 308,698**

County Administration

COUNTY ADMINISTRATION

Department Overview



It is the responsibility of County Administration to effectively and efficiently manage the day-to-day administration of the executive departments in county government as well as county-wide management of finances and operations, governmental relations and state and federal legislative affairs.

A key responsibility of the County Administration is the submission of a balanced budget to the Jackson County Legislature and ongoing monitoring of the budget, compliance with purchasing procedures and laws, as general management of the county operations.

In working with the executive departments, the County Administration provides oversight for the departments of Corrections, Public Works & Facilities, Parks + Recreation, Collections, Assessments, Recorder of Deeds, Combat, Emergency Management, Communications, Office of Ethics, Human Relations, and Citizen Com-plains; County Municipal Court, Finance & Purchasing, Information Technology, and Human Resources.

The County Administration provides day to day management support for the Charter Offices including the County Counselor, Medical Examiner's Office, and Public Administrator.

The County Administration also works closely with the 16th Circuit Court of Jackson County, the Jackson County Prosecuting Attorney, and the Sheriff to identify operational efficiencies.

COUNTY ADMINISTRATION

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
County Executive	1	1	1	1	1
Assistant to the County Executive	1	1	1	1	1
Chief Administrative Officer	0.26	0.34	0.34	0.34	0.34
Chief of Intergovt Relations/Comm	0.26	0.26	0.26	0.26	0.26
Deputy Chief Administrative Officer	0.28	0.28	0.28	0.28	0.28
Deputy Chief Operation Officer	0.00	0.00	0.00	0.00	1.00
Executive Assistant/PIO	1.00	0.60	0.60	0.60	0.60
Administrative Assistant	0	2	2	2	2
Receptionist	0	0	0	0	0
Senior Administrative Manager	0.85	0.85	0.85	0.85	0.00
Executive Senior Advisor	0.00	0.00	0.00	0.00	1.00
Secretary to Division Managers	1	0	0	0	0
Projects Coordinator	1	1	1	1	1
	6.65	7.33	7.33	7.33	8.48

BUDGET OVERVIEW
COUNTY ADMINISTRATION

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	720,915	811,481	744,452	826,869
Contractual Services	48,607	82,002	52,038	82,002
Supplies	12,271	11,000	15,581	11,000
Capital Outlay	4,959	333	3,655	333
	$786,752	$904,816	$815,726	$920,204
Fund				
General Fund	637,958	726,370	668,721	738,328
Health Fund	148,794	178,446	147,005	181,876
	$786,752	$904,816	$815,726	$920,204

County Administration
1001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 534,556	$ 634,049	$ 585,932	$ 634,049	$ 634,049	$ 647,110
5025 Part Time Salaries	19,047	12,000	151	12,000	12,000	12,000
5040 FICA Taxes	40,395	48,805	43,117	48,805	48,805	49,804
5050 Pension Contributions	61,278	63,705	63,705	63,705	63,705	65,033
5060 Insurance Benefits	65,639	52,922	51,547	52,922	52,922	52,922
Total Salaries	720,915	811,481	744,452	811,481	811,481	826,869
6110 Postage	639	1,400	730	1,400	1,400	1,400
6120 Car Allowance & Mileage	3,751	4,000	6,300	4,000	4,000	4,000
6140 Travel Expense	11,795	6,016	9,752	6,016	6,016	6,016
6160 Meeting Expense	12,406	8,667	10,257	8,667	8,667	8,667
6165 Coffee Service	195	-	499	-	-	-
6230 Printing	1,139	2,000	2,690	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	2,676	5,484	4,524	5,484	5,484	5,484
6570 Maint & Repair - Miscellaneous		-	90	-	-	-
6641 Copier Rental/Maintenance	4,160	4,500	4,536	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	(1)	-	330	-	-	-
6661 Software Purchases	-	-	387	-	-	-
6710 Dues & Memberships	2,327	2,600	5,856	2,600	2,600	2,600
6750 Education Benefits	1,909	3,000	4,020	3,000	3,000	3,000
6790 Other Contractual Services	7,610	44,335	2,068	44,335	44,335	44,335
Total Contractual Services	48,607	82,002	52,038	82,002	82,002	82,002
7010 Office Supplies	8,765	6,000	8,976	6,000	6,000	6,000
7020 Reference Books/Publications	-	-	1,454	-	-	-
7021 Newspaper/Mag Subscriptions	1,285	1,000	1,229	1,000	1,000	1,000
7110 Gasoline	2,221	4,000	3,366	4,000	4,000	4,000
7190 Wearing Apparel	-	-	346	-	-	-
7230 Other Operating Supplies	-	-	209	-	-	-
Total Supplies	12,271	11,000	15,581	11,000	11,000	11,000
8150 Office Furniture & Fixtures	1,190	333	668	333	333	333
8160 Radio/Communications Equipment	-	-	582	-	-	-
8171 Personal Computer/Accessories	3,769	-	2,405	-	-	-
Total Capital Outlay	4,959	333	3,655	333	333	333

County Administration
1001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total County Administration	**$ 786,752**	**$ 904,816**	**$ 815,726**	**$ 904,816**	**$ 904,816**	**$ 920,204**

County Administration
1001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 429,273	$ 497,622	$ 482,533	$ 497,622	$ 497,622	$ 507,873
5025 Part Time Salaries	19,047	12,000	151	12,000	12,000	12,000
5040 FICA Taxes	32,946	38,368	34,902	38,368	38,368	39,152
5050 Pension Contributions	41,828	44,060	44,060	44,060	44,060	44,983
5060 Insurance Benefits	49,367	41,985	41,853	41,985	41,985	41,985
Total Salaries	572,461	634,035	603,499	634,035	634,035	645,993
6110 Postage	639	1,400	730	1,400	1,400	1,400
6120 Car Allowance & Mileage	3,411	3,000	578	3,000	3,000	3,000
6140 Travel Expense	11,795	6,016	9,752	6,016	6,016	6,016
6160 Meeting Expense	12,406	8,667	10,257	8,667	8,667	8,667
6165 Coffee Service	195	-	499	-	-	-
6230 Printing	1,139	2,000	2,690	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	2,676	5,484	4,524	5,484	5,484	5,484
6570 Maint & Repair - Miscellaneous	-	-	90	-	-	-
6641 Copier Rental/Maintenance	4,160	4,500	4,536	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	(1)	-	-	-	-	-
6661 Software Purchases	-	-	387	-	-	-
6710 Dues & Memberships	2,327	2,600	5,856	2,600	2,600	2,600
6750 Education Benefits	1,909	3,000	4,020	3,000	3,000	3,000
6790 Other Contractual Services	7,610	44,335	2,068	44,335	44,335	44,335
Total Contractual Services	48,267	81,002	45,986	81,002	81,002	81,002
7010 Office Supplies	8,765	6,000	8,976	6,000	6,000	6,000
7020 Reference Books/Publications	-	-	1,454	-	-	-
7021 Newspaper/Mag Subscriptions	-	1,000	1,229	1,000	1,000	1,000
7110 Gasoline	1,285	4,000	3,366	4,000	4,000	4,000
7190 Wearing Apparel	2,221	-	346	-	-	-
7230 Other Operating Supplies	-	-	209	-	-	-
Total Supplies	12,271	11,000	15,581	11,000	11,000	11,000
8150 Office Furniture & Fixtures	1,190	333	668	333	333	333
8160 Radio/Communications Equipment	-	-	582	-	-	-
8171 Personal Computer/Accessories	3,769	-	2,405	-	-	-
Total Capital Outlay	4,959	333	3,655	333	333	333

County Administration
1001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total General Fund	**$ 637,958**	**$ 726,370**	**$ 668,721**	**$ 726,370**	**$ 726,370**	**$ 738,328**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 105,283	$ 136,427	$ 103,398	$ 136,427	$ 136,427	$ 139,237
5040 FICA Taxes	7,449	10,437	8,215	10,437	10,437	10,652
5050 Pension Contributions	19,450	19,645	19,645	19,645	19,645	20,050
5060 Insurance Benefits	16,272	10,937	9,694	10,937	10,937	10,937
Total Salaries	148,455	177,446	140,953	177,446	177,446	180,876
6120 Car Allowance & Mileage	339	1,000	5,722	1,000	1,000	1,000
6643 Mobile Phone/Pager Rental	-	-	330	-	-	-
Total Contractual Services	339	1,000	6,052	1,000	1,000	1,000
Total Health Fund	**$ 148,794**	**$ 178,446**	**$ 147,005**	**$ 178,446**	**$ 178,446**	**$ 181,876**
Total County Administration	**$ 786,752**	**$ 904,816**	**$ 815,726**	**$ 904,816**	**$ 904,816**	**$ 920,204**

Rock Island Rail Corridor Authority

Department Overview

The Rock Island Rail Corridor Authority (RIRCA) is working to improve Jackson County's transportation system, both in the short-term as well as the long-term transit planning. The RIRCA is responsible for overseeing the implementation and development of the Rock Island Corridor as a multi-modal transit corridor to enhance Jackson County and the region, promote healthy active transit options, and support regional economic development through collaboration with other transit entities, municipalities, the private sector, and the community.

The Rock Island Corridor provides a critical link to the region's adopted trails plan, as it would be a significant step forward to connecting Kansas City with its neighboring municipalities, the Truman Sports Complex, and the Katy Trail.

Rock Island Rail Corridor Authority

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	0	0	0	0	1
Administrative Advisor	0	0	0	0	1
Program Coordinator	0	0	0	0	1
	0.00	0.00	0.00	0.00	3.00

BUDGET OVERVIEW
ROCK ISLAND RAIL CORRIDOR AUTHORITY

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	-	-	-	325,000
Contractual Services	-	-	-	3,233,650
Supplies	-	-	-	3,250
Capital Outlay	-	-	-	12,000
Debt Service	-	-	-	2,800,000
	$ -	$ -	$ -	$6,373,900
Fund				
Special Road and Bridge Fund	$ -	$ -	$ -	$6,373,900

Rock Island Rail Corridor Authority
3601

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	-	-	-	-	-	$ 250,000
5040 FICA Taxes	-	-	-	-	-	19,125
5050 Pension Contributions	-	-	-	-	-	36,000
5060 Insurance Benefits	-	-	-	-	-	19,875
Total Salaries	-	-	-	-	-	325,000
6020 Legal Services	-	-	-	-	-	150,000
6080 Other Professional Services	-	-	-	-	-	2,371,650
6110 Postage	-	-	-	-	-	2,000
6120 Car Allowance & Mileage	-	-	-	-	-	15,000
6160 Meeting Expense	-	-	-	-	-	10,000
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	-	-	-	-	-	7,500
6641 Copier Rental/Maintenance	-	-	-	-	-	2,500
6790 Other Contractual Services	-	-	-	-	-	670,000
Total Contractual Services	-	-	-	-	-	3,233,650
7010 Office Supplies	-	-	-	-	-	2,500
7041 Paper Supplies - Copier Paper	-	-	-	-	-	750
Total Supplies	-	-	-	-	-	3,250
8171 Personal Computer/Accessories	-	-	-	-	-	12,000
Total Capital Outlay	-	-	-	-	-	12,000
6930 Bond Payments	-	-	-	-	-	2,800,000
Total Debt Service	-	-	-	-	-	2,800,000
Total Special Road and Bridge Fund	-	-	-	-	-	**$ 6,373,900**
Total Rock Island Rail Corridor Authority	-	-	-	-	-	**$ 6,373,900**

County Counselor

COUNTY COUNSELOR

Department Overview

The Jackson County Counselor's Office protects the interests of Jackson County citizens by providing legal counsel for the County's elected officials, directors and employees. They provide this service for a full range of issues that affect county government.

They also assist county departments by participating in the pursuit of delinquent tax and bankruptcy collections and by developing training programs for County employees in cooperation with Human Resources. They manage and coordinate the work of retained legal services and identify areas of legal expertise required to address future legal issues. They also help to develop preventive legal advisory programs.

Members of the County Counselors office are present at many of the various Jackson County Board and Commission meetings to offer citizen members advice regarding rules of procedure and to answer questions.

COUNTY COUNSELOR

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Administrative Assistant	0	1	2	2	2
County Counselor	1	1	1	1	1
Chief Deputy County Cnsl.	1	1	1	1	2
Deputy County Counselor	2	2	0	0	0
Sr. Deputy County Counselor	1	1	1	1	1
Sr. Asst. County Counselor	1	1	2	2	2
Asst. County Counselor	3	4	4	4	3
Executive Assistant	2	1	0	0	1
Mental Health Claims Exam.	1	1	1	1	1
Sec. To the County Cnsl.	1	1	1	1	0
Secr. to the Division Mgrs.	0	0	0	0	0
Investigator II	0	0	0	0	0
Investigator/Paralegal	1	2	2	2	2
Summer Intern	0	0	0	0	0
	14	16	15	15	15

BUDGET OVERVIEW
COUNTY COUNSELOR

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,240,516	1,287,170	1,180,763	1,304,712
Contractual Services	72,031	101,360	54,341	106,642
Supplies	30,843	33,300	44,336	35,300
Capital Outlay	1,954	-	12,267	-
	$1,345,344	$1,421,830	$1,291,706	$1,446,654
Fund				
General Fund	929,562	961,863	859,787	977,698
Health Fund	88,826	110,001	108,843	111,968
Park Fund	37,617	39,890	41,005	40,639
Special Road and Bridge Fund	108,460	108,841	99,651	111,053
Assessment Fund	112,845	112,139	101,381	114,265
Collectors Fund	68,034	89,096	81,040	91,031
	$1,345,344	$1,421,830	$1,291,706	$1,446,654

County Counselor
1101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 946,782	$ 1,005,224	$ 907,833	$ 986,953	$ 986,953	$ 1,007,661
5040 FICA Taxes	67,513	76,901	64,764	75,503	75,503	77,088
5050 Pension Contributions	108,423	109,168	109,168	107,173	107,173	109,422
5060 Insurance Benefits	117,797	95,861	94,626	110,243	110,243	110,243
5062 HSA Contribution		-	-	-	-	282
5090 Salary Adjustments	-	16	-	16	16	16
5130 Vacation Payout	-	-	3,056	-	-	-
5140 Sick Leave Pay Out	-	-	1,317	-	-	-
Total Salaries	1,240,516	1,287,170	1,180,763	1,279,888	1,279,888	1,304,712
6020 Legal Services		-	1,993	-	-	-
6050 Court Reporting Services	10,575	15,000	6,944	15,000	15,000	15,000
6110 Postage	1,702	2,500	970	2,500	2,500	2,500
6120 Car Allowance & Mileage	8,557	13,200	8,601	15,732	15,732	15,732
6140 Travel Expense	4,105	8,000	4,688	8,000	8,000	8,000
6160 Meeting Expense	155	240	-	240	240	240
6165 Coffee Service	1,447	1,400	1,383	1,400	1,400	1,400
6230 Printing	251	300	156	300	300	300
6240 Office Services Charges	-	-	-	-	-	-
6641 Copier Rental/Maintenance	3,305	6,602	3,664	6,602	6,602	6,602
6643 Mobile Phone/Pager Rental	0	-	-	-	-	-
6661 Software Purchases	-	-	5,561	-	-	-
6662 Software Maintenance	-	-	630	-	-	-
6710 Dues & Memberships	6,881	8,400	7,051	8,400	8,400	8,400
6750 Education Benefits	4,129	6,500	5,008	8,000	8,000	8,000
6760 Court Costs/Investigation Servs	12,999	5,000	7,657	6,250	6,250	6,250
6790 Other Contractual Services	17,926	34,218	34	34,218	34,218	34,218
Total Contractual Services	72,031	101,360	54,341	106,642	106,642	106,642
7010 Office Supplies	3,765	3,800	3,452	3,800	3,800	3,800
7020 Reference Books/Publications	25,646	28,000	39,938	30,000	30,000	30,000
7041 Paper Supplies - Copier Paper	1,432	1,500	946	1,500	1,500	1,500
Total Supplies	30,843	33,300	44,336	35,300	35,300	35,300
8150 Office Furniture & Fixtures	725	-	1,990	-	-	-
8160 Radio/Communications Equipment	-	-	462	-	-	-

County Counselor
1101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8170 Other Equipment	-	-	4,884	-	-	-
8171 Personal Computer/Accessories	1,229	-	4,931	-	-	-
Total Capital Outlay	1,954	-	12,267	-	-	-
Total County Counselor	**$ 1,345,344**	**$ 1,421,830**	**$ 1,291,706**	**$ 1,421,830**	**$ 1,421,830**	**$ 1,446,654**

County Counselor
1101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 639,133	$ 659,002	$ 586,875	$ 647,179	$ 647,179	$ 660,754
5040 FICA Taxes	44,931	50,414	41,575	49,509	49,509	50,548
5050 Pension Contributions	58,781	59,311	59,311	58,246	58,246	59,468
5060 Insurance Benefits	85,647	60,276	65,002	69,318	69,318	69,318
Total Salaries	828,491	829,003	752,763	824,252	824,252	840,088
6020 Legal Services	-	-	1,993	-	-	-
6050 Court Reporting Services	10,575	15,000	6,944	15,000	15,000	15,000
6110 Postage	1,702	2,500	970	2,500	2,500	2,500
6120 Car Allowance & Mileage	4,799	11,400	4,681	11,400	11,400	11,400
6140 Travel Expense	4,105	8,000	4,688	8,000	8,000	8,000
6160 Meeting Expense	155	240	-	240	240	240
6165 Coffee Service	1,447	1,400	1,383	1,400	1,400	1,400
6230 Printing	251	300	156	300	300	300
6240 Office Services Charges	-	-	-	-	-	-
6641 Copier Rental/Maintenance	3,305	6,602	3,664	6,602	6,602	6,602
6643 Mobile Phone/Pager Rental	0	-	-	-	-	-
6661 Software Purchases	-	-	5,561	-	-	-
6662 Software Maintenance	-	-	630	-	-	-
6710 Dues & Memberships	6,881	8,400	7,051	8,400	8,400	8,400
6750 Education Benefits	4,129	6,500	5,008	8,000	8,000	8,000
6760 Court Costs/Investigation Servs	12,999	5,000	7,657	6,250	6,250	6,250
6790 Other Contractual Services	17,926	34,218	34	34,218	34,218	34,218
Total Contractual Services	68,273	99,560	50,421	102,310	102,310	102,310
7010 Office Supplies	3,765	3,800	3,452	3,800	3,800	3,800
7020 Reference Books/Publications	25,646	28,000	39,938	30,000	30,000	30,000
7041 Paper Supplies - Copier Paper	1,432	1,500	946	1,500	1,500	1,500
Total Supplies	30,843	33,300	44,336	35,300	35,300	35,300
8150 Office Furniture & Fixtures	725	-	1,990	-	-	-
8160 Radio/Communications Equipment	-	-	462	-	-	-
8170 Other Equipment	-	-	4,884	-	-	-
8171 Personal Computer/Accessories	1,229	-	4,931	-	-	-
Total Capital Outlay	1,954	-	12,267	-	-	-

County Counselor
1101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total General Fund	**$ 929,562**	**$ 961,863**	**$ 859,787**	**$ 961,862**	**$ 961,862**	**$ 977,698**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 55,452	$ 78,273	$ 77,608	$ 76,495	$ 76,495	$ 78,107
5040 FICA Taxes	3,649	5,988	5,347	5,852	5,852	5,975
5050 Pension Contributions	11,171	11,272	11,272	11,015	11,015	11,247
5060 Insurance Benefits	18,501	14,468	14,397	16,639	16,639	16,639
Total Salaries	88,773	110,001	108,623	110,001	110,001	111,968
6120 Car Allowance & Mileage	53	-	220	-	-	-
Total Contractual Services	53	-	220	-	-	-
Total Health Fund	**$ 88,826**	**$ 110,001**	**$ 108,843**	**$ 110,001**	**$ 110,001**	**$ 111,968**
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 29,505	$ 29,789	$ 32,771	$ 29,354	$ 29,354	$ 29,968
5040 FICA Taxes	2,134	2,279	2,333	2,246	2,246	2,293
5050 Pension Contributions	4,247	4,289	4,289	4,227	4,227	4,315
5060 Insurance Benefits	1,598	3,533	1,487	4,063	4,063	4,063
Total Salaries	37,484	39,890	40,880	39,890	39,890	40,639
6120 Car Allowance & Mileage	133	-	125	-	-	-
Total Contractual Services	133	-	125	-	-	-
Total Park Fund	**$ 37,617**	**$ 39,890**	**$ 41,005**	**$ 39,890**	**$ 39,890**	**$ 40,639**
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 82,351	$ 87,958	$ 75,976	$ 86,451	$ 86,451	$ 88,263
5040 FICA Taxes	6,130	6,729	5,472	6,614	6,614	6,753
5050 Pension Contributions	12,541	12,666	12,666	12,449	12,449	12,710
5060 Insurance Benefits	5,721	1,488	3,863	1,710	1,710	1,710
Total Salaries	106,743	108,841	97,977	107,224	107,224	109,436
6120 Car Allowance & Mileage	1,717	-	1,674	1,617	1,617	1,617
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-

County Counselor
1101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Contractual Services	1,717	-	1,674	1,617	1,617	1,617
Total Special Road and Bridge Fund	**$ 108,460**	**$ 108,841**	**$ 99,651**	**$ 108,841**	**$ 108,841**	**$ 111,053**
Assessment Fund						
Line Item Description						
5010 Regular Salaries	$ 90,159	$ 84,491	$ 76,423	$ 83,582	$ 83,582	$ 85,323
5040 FICA Taxes	7,166	6,464	5,687	6,394	6,394	6,527
5050 Pension Contributions	12,314	12,167	12,167	12,036	12,036	12,287
5060 Insurance Benefits	2,193	7,397	6,331	8,508	8,508	8,508
Total Salaries	111,832	110,519	100,607	110,520	110,520	112,645
6120 Car Allowance & Mileage	1,014	1,620	774	1,620	1,620	1,620
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	1,014	1,620	774	1,620	1,620	1,620
Total Assessment Fund	**$ 112,845**	**$ 112,139**	**$ 101,381**	**$ 112,140**	**$ 112,140**	**$ 114,265**
Collectors Fund						
Line Item Description						
5010 Regular Salaries	$ 50,183	$ 65,711	$ 58,181	$ 63,892	$ 63,892	$ 65,246
5040 FICA Taxes	3,503	5,027	4,350	4,888	4,888	4,992
5050 Pension Contributions	9,369	9,463	9,463	9,200	9,200	9,395
5060 Insurance Benefits	4,138	8,699	3,546	10,005	10,005	10,005
5062 HSA Contribution	-	-	-	-	-	282
5090 Salary Adjustments	-	16	-	16	16	16
5130 Vacation Payout	-	-	3,056	-	-	-
5140 Sick Leave Pay Out	-	-	1,317	-	-	-
Total Salaries	67,193	88,916	79,913	88,001	88,001	89,936
6120 Car Allowance & Mileage	841	180	1,127	1,095	1,095	1,095
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	841	180	1,127	1,095	1,095	1,095
Total Collectors Fund	**$ 68,034**	**$ 89,096**	**$ 81,040**	**$ 89,096**	**$ 89,096**	**$ 91,031**
Total County Counselor	**$ 1,345,344**	**$ 1,421,830**	**$ 1,291,706**	**$ 1,421,830**	**$ 1,421,830**	**$ 1,446,654**

Financial Services

Finance

Department Overview

The Jackson County Finance Department implements and administers the annual operating budget, oversees an open and competitive procurement process, maintains risk management and insurance programs, and pro-vides financial reporting and information services.

Directors of other county departments rely on the Finance Department to maintain the financial reports that help them better manage their areas of expertise. As a department, Finance continually reviews and adjusts the budget process, and prepares a revenue manual. They identify all other policy and procedures to be codified in departmental policy and draft accordingly. They have established quarterly vendor performance meetings to help improve purchasing operations and internal customer service and conduct detailed analysis of each revenue stream, originating authority and trending data.

The department has instituted a number of performance measures whereby they process all Accounts Payable vendor payments from entry to check creation within two weeks and reconcile operating accounting within 20 days.

FINANCE

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Deputy Treasurer	1	1	1	1	1
Accountant	1	2	2	1	1
Accounting & Finance Admin.	1	1	1	3	3
Accounting Analyst	2	2	2	0	0
Accounting Clerk	1	1	1	1	1
Accounting Specialist	0	0	0	1	1
Accounting Supervisor	0	0	0	1	1
Accounts Payable Coord.	1	1	1	1	1
Asst. Director of Finance	1	1	1	1	1
Audit and Procedures Analyst	1	1	1	1	1
Budget Analyst	0	0	0	1	1
Budget and Payroll Analyst	1	1	1	0	0
Budget Officer	1	1	1	1	1
Budgeting Supervisor	0	0	0	1	1
Buyer	0	0	0	0	0
Clerk	1	1	1	1	1
Data Entry Supervisor	1	1	1	1	1
Finance and Purch. Admin.	0	0	0	0	0
Finance Coordinator	0	0	0	0	0
Finance Intern	0	0	0	0	0
Finance Supervisor	0	0	0	0	0
Lead Accounting Analysist	0	0	0	0	0
Lead Accounts Payable Clerk	0	0	0	0	0
Mail Delivery/Equip. Clerk	0	0	0	0	0
Mail Services Coordinator	1	1	1	1	1
Office Administrator	2	2	2	2	2
Office Equipment Operator	0	0	0	0	0
Office Services Supervisor	1	0	0	0	0
Payroll Supervisor	0	0	0	0	0
Purchasing Supervisor	1	1	1	1	1
Risk Manager	2	2	2	0	0
Senior Buyer	1	2	2	2	2
Technical Services Assistant	0	0	0	0	0
Payroll Specialist	1	1	1	1	1
Senior Payroll Specialist	1	1	1	1	1
Senior Accountant	1	0	0	0	0
	26	26	26	26	26

BUDGET OVERVIEW
FINANCE DEPARTMENT

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,505,890	1,629,589	1,451,159	1,659,892
Contractual Services	65,415	54,439	60,460	54,439
Supplies	11,977	4,950	10,085	4,950
Capital Outlay	9,271	2,034	10,633	2,034
	$1,592,554	$1,691,012	$1,532,337	$1,721,315
Fund				
General Fund	1,226,948	1,262,648	1,165,791	1,285,027
Health Fund	7,715	17,937	7,591	18,189
Park Fund	176,251	199,736	177,839	203,507
Special Road and Bridge Fund	179,105	204,950	178,708	208,772
Assessment Fund	2,535	5,741	2,407	5,820
	$1,592,554	$1,691,012	$1,532,337	$1,721,315

Finance Department
1404

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 1,122,475	$ 1,246,392	$ 1,106,875	$ 1,246,392	$ 1,246,392	$ 1,272,068
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	-	7,835	-	7,835	7,835	7,835
5040 FICA Taxes	82,385	95,948	81,114	95,948	95,948	97,913
5050 Pension Contributions	127,653	129,192	129,192	129,192	129,192	131,854
5060 Insurance Benefits	173,378	150,222	133,978	150,222	150,222	150,222
5030 Over Time Salaries	-	-	-	-	-	-
Total Salaries	1,505,890	1,629,589	1,451,159	1,629,589	1,629,589	1,659,892
6080 Other Professional Services	8,427	1,500	3,490	1,500	1,500	1,500
6110 Postage	10,650	8,000	10,079	8,000	8,000	8,000
6120 Car Allowance & Mileage	8,561	16,661	9,730	16,661	16,661	16,661
6140 Travel Expense	5,891	2,800	4,774	2,800	2,800	2,800
6160 Meeting Expense	15	-	56	-	-	-
6165 Coffee Service	844	650	987	650	650	650
6200 Legal Notices	488	-	-	-	-	-
6210 Advertising	3,494	2,000	3,754	2,000	2,000	2,000
6230 Printing	5,771	5,829	7,273	5,829	5,829	5,829
6240 Office Services Charges	-	-	-	-	-	-
6510 Maint & Repair - Buildings		-	900	-	-	-
6540 Maint & Repair - Office Equip	2,334	1,500	446	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,653	5,799	3,410	5,799	5,799	5,799
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	3,129	-	646	-	-	-
6662 Software Maintenance	-	-	200	-	-	-
6710 Dues & Memberships	3,925	4,200	4,545	4,200	4,200	4,200
6750 Education Benefits	7,318	3,500	9,155	3,500	3,500	3,500
6790 Other Contractual Services	100	1,000	-	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	815	1,000	1,012	1,000	1,000	1,000
Total Contractual Services	65,415	54,439	60,460	54,439	54,439	54,439
7010 Office Supplies	10,982	4,000	8,858	4,000	4,000	4,000
7020 Reference Books/Publications	996	850	441	850	850	850
7041 Paper Supplies - Copier Paper		100	-	100	100	100
7340 Paint & Supplies	-	-	786	-	-	-
Total Supplies	11,977	4,950	10,085	4,950	4,950	4,950

Finance Department
1404

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8020 Buildings & Improvements	2,542	-	-	-	-	-
8150 Office Furniture & Fixtures	2,022	1,175	371	1,175	1,175	1,175
8160 Radio/Communications Equipment	-	-	291	-	-	-
8171 Personal Computer/Accessories	4,707	859	9,095	859	859	859
8172 Printers	-	-	876	-	-	-
Total Capital Outlay	9,271	2,034	10,633	2,034	2,034	2,034
Total Finance Department	**$ 1,592,554**	**$ 1,691,012**	**$ 1,532,337**	**$ 1,691,012**	**$ 1,691,012**	**$ 1,721,315**

Finance Department
1404

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 864,287	$ 931,271	$ 840,815	$ 931,271	$ 931,271	$ 950,455
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	-	3,371	-	3,371	3,371	3,371
5040 FICA Taxes	63,501	71,500	61,695	71,500	71,500	72,968
5050 Pension Contributions	85,102	83,815	83,815	83,815	83,815	85,542
5060 Insurance Benefits	131,830	115,049	100,517	115,049	115,049	115,049
Total Salaries	1,144,720	1,205,006	1,086,842	1,205,006	1,205,006	1,227,385
6080 Other Professional Services	8,427	1,500	3,490	1,500	1,500	1,500
6110 Postage	10,650	8,000	10,079	8,000	8,000	8,000
6120 Car Allowance & Mileage	6,991	12,880	7,502	12,880	12,880	12,880
6140 Travel Expense	5,891	2,800	4,774	2,800	2,800	2,800
6160 Meeting Expense	15	-	56	-	-	-
6165 Coffee Service	844	650	987	650	650	650
6200 Legal Notices	488	-	-	-	-	-
6210 Advertising	3,280	2,000	3,754	2,000	2,000	2,000
6230 Printing	5,771	5,829	7,273	5,829	5,829	5,829
6240 Office Services Charges	-	-	-	-	-	-
6510 Maint & Repair - Buildings		-	900	-	-	-
6540 Maint & Repair - Office Equip	2,334	1,500	446	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,511	5,799	3,410	5,799	5,799	5,799
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	3,129	-	646	-	-	-
6662 Software Maintenance	-	-	200	-	-	-
6710 Dues & Memberships	3,925	4,200	4,545	4,200	4,200	4,200
6750 Education Benefits	7,318	3,500	9,155	3,500	3,500	3,500
6790 Other Contractual Services	100	1,000	-	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	815	1,000	1,012	1,000	1,000	1,000
Total Contractual Services	63,491	50,658	58,232	50,658	50,658	50,658
7010 Office Supplies	10,982	4,000	8,858	4,000	4,000	4,000
7020 Reference Books/Publications	996	850	441	850	850	850
7041 Paper Supplies - Copier Paper	-	100	-	100	100	100
7340 Paint & Supplies	-	-	786	-	-	-
Total Supplies	11,977	4,950	10,085	4,950	4,950	4,950

Finance Department
1404

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8020 Buildings & Improvements	1,467	-	-	-	-	-
8150 Office Furniture & Fixtures	1,274	1,175	371	1,175	1,175	1,175
8160 Radio/Communications Equipment	-	-	291	-	-	-
8171 Personal Computer/Accessories	4,019	859	9,095	859	859	859
8172 Printers	-	-	876	-	-	-
Total Capital Outlay	6,760	2,034	10,633	2,034	2,034	2,034
Total General Fund	**$ 1,226,948**	**$ 1,262,648**	**$ 1,165,791**	**$ 1,262,648**	**$ 1,262,648**	**$ 1,285,027**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 3,939	$ 9,988	$ 4,235	$ 9,988	$ 9,988	$ 10,194
5025 Part Time Salaries	-	1,002	-	1,002	1,002	1,002
5040 FICA Taxes	249	840	275	840	840	856
5050 Pension Contributions	1,424	1,438	1,438	1,438	1,438	1,468
5060 Insurance Benefits	1,915	3,829	1,643	3,829	3,829	3,829
Total Salaries	7,528	17,097	7,591	17,097	17,097	17,349
6120 Car Allowance & Mileage	-	840	-	840	840	840
Total Contractual Services	-	840	-	840	840	840
Total Health Fund	**$ 7,715**	**$ 17,937**	**$ 7,591**	**$ 17,937**	**$ 17,937**	**$ 18,189**
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 126,438	$ 149,987	$ 130,137	$ 149,987	$ 149,987	$ 153,077
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	-	1,579	-	1,579	1,579	1,579
5040 FICA Taxes	9,279	11,595	9,526	11,595	11,595	11,831
5050 Pension Contributions	20,199	21,598	21,598	21,598	21,598	22,043
5060 Insurance Benefits	19,360	13,639	15,459	13,639	13,639	13,639
Total Salaries	175,276	198,398	176,720	198,398	198,398	202,169
6120 Car Allowance & Mileage	788	1,338	1,119	1,338	1,338	1,338
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	788	1,338	1,119	1,338	1,338	1,338
Total Park Fund	**$ 176,251**	**$ 199,736**	**$ 177,839**	**$ 199,736**	**$ 199,736**	**$ 203,507**

Finance Department
1404

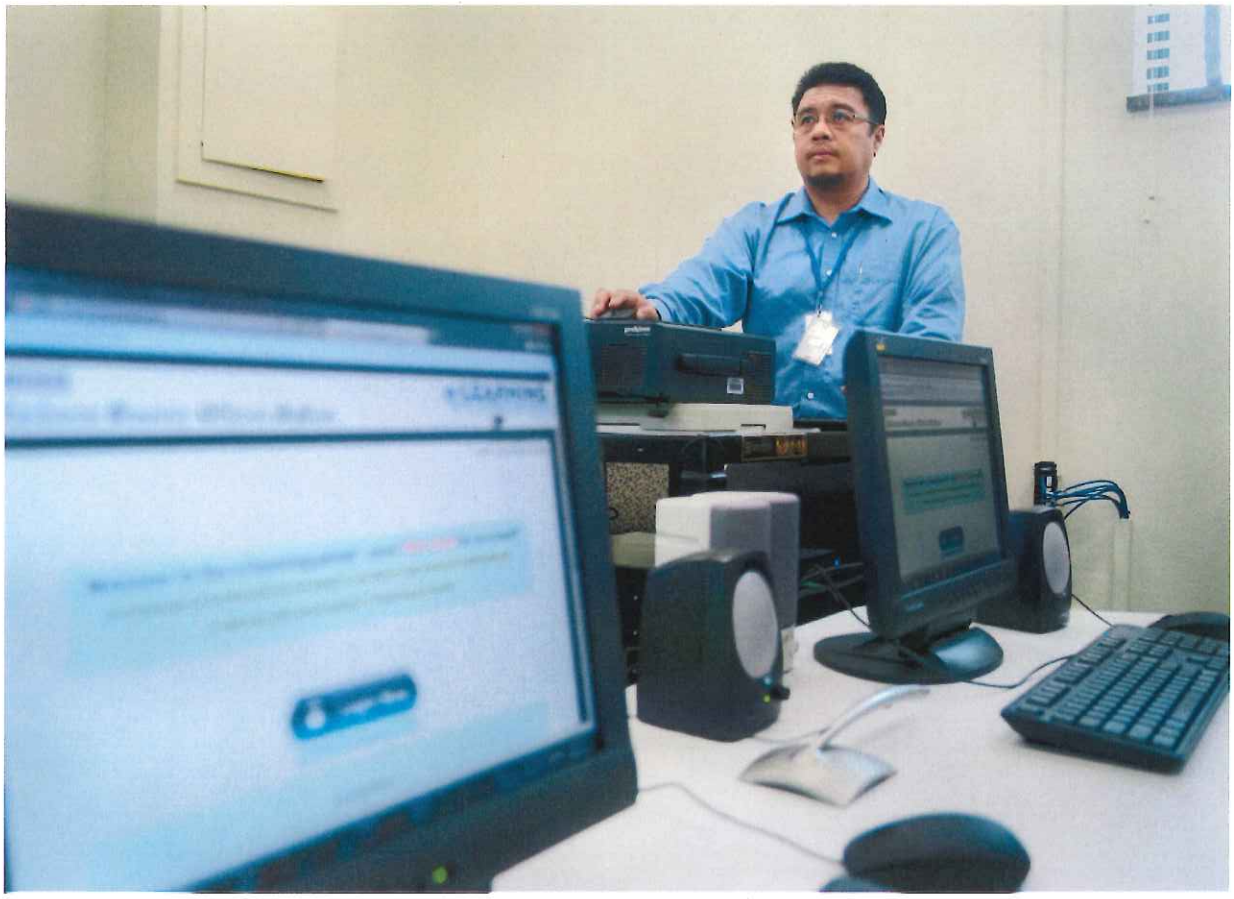
	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 126,561	$ 151,981	$ 130,345	$ 151,981	$ 151,981	$ 155,112
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	-	1,565	-	1,565	1,565	1,565
5040 FICA Taxes	9,277	11,747	9,531	11,747	11,747	11,987
5050 Pension Contributions	20,476	21,885	21,885	21,885	21,885	22,336
5060 Insurance Benefits	19,704	16,435	15,838	16,435	16,435	16,435
Total Salaries	176,018	203,613	177,599	203,613	203,613	207,435
6120 Car Allowance & Mileage	781	1,337	1,109	1,337	1,337	1,337
6210 Advertising	214	-	-	-	-	-
6641 Copier Rental/Maintenance	142	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	1,137	1,337	1,109	1,337	1,337	1,337
8020 Buildings & Improvements	1,075	-	-	-	-	-
8150 Office Furniture & Fixtures	187					
8171 Personal Computer/Accessories	688					
Total Capital Outlay	1,950	-	-	-	-	-
Total Special Road and Bridge Fund	**$ 179,105**	**$ 204,950**	**$ 178,708**	**$ 204,950**	**$ 204,950**	**$ 208,772**
Assessment Fund						
Line Item Description						
5010 Regular Salaries	$ 1,250	$ 3,165	$ 1,343	$ 3,165	$ 3,165	$ 3,230
5025 Part Time Salaries	-	318	-	318	318	318
5030 Over Time Salaries	-	-	-	-	-	-
5040 FICA Taxes	79	266	87	266	266	271
5050 Pension Contributions	452	456	456	456	456	465
5060 Insurance Benefits	568	1,270	521	1,270	1,270	1,270
Total Salaries	2,348	5,475	2,407	5,475	5,475	5,554
6120 Car Allowance & Mileage	-	266	-	266	266	266
Total Contractual Services	-	266	-	266	266	266
Total Assessment Fund	**$ 2,535**	**$ 5,741**	**$ 2,407**	**$ 5,741**	**$ 5,741**	**$ 5,820**

Finance Department
1404

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Finance Department	**$ 1,592,554**	**$ 1,691,012**	**$ 1,532,337**	**$ 1,691,012**	**$ 1,691,012**	**$ 1,721,315**

INFORMATION TECHNOLOGY

Department Overview



The Information Technology (IT) Department is tasked with providing computer information systems, application and digital services to all county departments in a reliable manner.

Keeping up with the rapid changes in computer technology is a constant goal and challenge for the IT Department. Every county operation utilizes computers to both conduct internal business and to communicate with customers. Creating a stable and reliable technical environment is crucial to county business. Citizens are becoming increasingly accustomed to using home computers for bill payment and information gathering. The County IT department is keenly aware of this and strives to make information approachable and user-friendly.

Internally, the goal is to provide sustainability for all county systems, services, support, security and infra-structure. The department seeks to provide the best service possible while constantly evolving toward the latest in computer technology.

INFORMATION TECHNOLOGY

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Asst. Director	3	3	3	5	5
Admin Assistant	0	0	0	0	0
Application Development Sup.	0	0	0	0	0
Database Administrator	1	1	1	1	1
GIS Developer	1	1	1	1	1.5
GIS Specialist	4	3	3	3	3
GIS Technician	0	0	0	0	0
Helpdesk Specialist	0	0	0	0	0
Micro Support Supervisor	0	0	0	0	0
Microcomputer Trainer	1	1	1	1	1
Network Purchasing Coord.	0	0	0	0	0
Network Supervisor	1	1	1	0	0
Network Support Admin.	2	2	2	2	2
Network Support Engineer	2	2	2	1	1
Network Support Technician	5	5	5	5	5
Project Leader	0	0	0	0	0
Secretary	0	0	0	0	0
Sr. Cartographer	0	0	0	0	0
Sr. Database Administrator	1	1	1	1	1
Sr. GIS Specialist	1	1	1	1	1
Sr. System Analyst	2	2	2	2	2
System Analyst	3	3	3	3	3
Telecommunication Admin.	1	1	1	1	1
Telecommunication Spec.	1	1	1	1	1
Web Content Developer	1	1	1	1	1
Office Administrator	1	1	1	1	1
Research Analyst	0	1	1	1	1
Title Research/Abstract Clerk	0	1	1	1	1
	32	33	33	33	33.5

BUDGET OVERVIEW
INFORMATION TECHNOLOGY

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,909,220	2,393,145	1,860,621	2,472,041
Contractual Services	912,049	1,130,501	1,257,280	1,091,639
Supplies	18,043	11,540	15,040	13,000
Capital Outlay	1,178,382	308,908	400,939	308,408
	$4,017,694	$3,844,094	$3,533,880	$3,885,088
Fund				
General Fund	2,220,020	1,865,329	1,820,799	1,886,854
Health Fund	11,238	56,673	51,796	56,862
Park Fund	160,766	241,550	199,655	243,962
Special Road and Bridge Fund	552,507	420,244	349,661	425,993
Recorder Technology Fund	17,630	47,041	40,104	45,134
Assessment Fund	879,865	922,123	818,070	931,749
Park Enterprise Fund	175,669	291,134	253,796	294,534
	$4,017,694	$3,844,094	$3,533,880	$3,885,088

Information Technology
1305

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 1,359,500	$ 1,764,059	$ 1,361,275	$ 1,764,059	$ 1,764,059	$ 1,800,398
5020 Seasonal Salaries	-	1,000	-	1,000	1,000	1,000
5025 Part Time Salaries	26,045	29,910	8,858	29,910	29,910	29,910
5030 Over Time Salaries	9,808	15,323	9,504	15,323	15,323	15,323
5040 FICA Taxes	104,032	138,486	101,547	138,486	138,486	141,265
5050 Pension Contributions	208,284	207,679	207,679	207,679	207,679	211,916
5060 Insurance Benefits	201,463	236,684	171,758	272,186	272,186	272,186
5062 HSA Contribution	-	-	-	-	-	39
5090 Salary Adjustments	-	4	-	4	4	4
5130 Vacation Payout	49	-	-	-	-	-
5140 Sick Leave Pay Out	39	-	-	-	-	-
Total Salaries	1,909,220	2,393,145	1,860,621	2,428,647	2,428,647	2,472,041
6080 Other Professional Services	82,841	71,023	42,173	71,023	71,023	71,023
6110 Postage	483	490	430	490	490	490
6120 Car Allowance & Mileage	16,525	12,214	16,763	13,076	13,076	13,076
6140 Travel Expense	2,806	5,520	4,903	5,520	5,520	5,520
6160 Meeting Expense	31	415	320	415	415	415
6165 Coffee Service	473	690	503	690	690	690
6230 Printing	160	300	312	300	300	300
6240 Office Services Charges	-	-	-	-	-	-
6435 Telephone Maintenance	6,387	1,500	153	1,500	1,500	1,500
6510 Maint & Repair - Buildings	22,627	-	8,287	-	-	-
6580 Maint & Repair - Data Pro	12,211	8,125	30,018	8,125	8,125	8,125
6641 Copier Rental/Maintenance	3,256	4,400	3,793	4,400	4,400	4,400
6643 Mobile Phone/Pager Rental	0	-	165	-	-	-
6661 Software Purchases	50,645	334,451	392,250	295,220	295,220	294,727
6662 Software Maintenance	625,869	675,463	700,375	675,463	675,463	675,463
6710 Dues & Memberships	5,190	5,110	5,190	5,110	5,110	5,110
6750 Education Benefits	21,643	10,800	17,665	10,800	10,800	10,800
6790 Other Contractual Services	60,478	-	33,981	-	-	-
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	-
6130 Freight & Drainage	424					
Total Contractual Services	912,049	1,130,501	1,257,280	1,092,132	1,092,132	1,091,639
7010 Office Supplies	12,266	10,200	11,162	11,400	11,400	11,400

Information Technology
1305

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7041 Paper Supplies - Copier Paper	452	490	179	750	750	750
7230 Other Operating Supplies	-	850	2,499	850	850	850
7330 Plumbing Supplies	247	-	-	-	-	-
7340 Paint & Supplies	539	-	-	-	-	-
7360 Electrical Supplies	2,695	-	1,200	-	-	-
7370 Building Operating Supplies	1,844	-	-	-	-	-
Total Supplies	18,043	11,540	15,040	13,000	13,000	13,000
8020 Buildings & Improvements	899,178	80,000	180,329	80,000	80,000	80,000
8150 Office Furniture & Fixtures	63,341	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	1,746	-	-	-
8171 Personal Computer/Accessories	35,079	102,211	58,956	102,211	102,211	102,211
8172 Printers	1,213	-	-	-	-	-
8173 Computer Equipment/Terminals	179,571	126,697	159,909	126,197	126,197	126,197
Total Capital Outlay	1,178,382	308,908	400,939	308,408	308,408	308,408
Total Information Technology	**$ 4,017,694**	**$ 3,844,094**	**$ 3,533,880**	**$ 3,842,187**	**$ 3,842,187**	**$ 3,885,088**

Information Technology
1305

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 655,362	$ 895,712	$ 738,643	$ 895,712	$ 895,712	$ 914,164
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	18,971	21,787	6,452	21,787	21,787	21,787
5030 Over Time Salaries	6,061	3,413	5,440	3,413	3,413	3,413
5040 FICA Taxes	51,250	70,449	54,808	70,449	70,449	71,861
5050 Pension Contributions	81,137	80,921	80,921	80,921	80,921	82,582
5060 Insurance Benefits	92,822	119,995	91,829	137,994	137,994	137,994
Total Salaries	905,603	1,192,277	978,093	1,210,276	1,210,276	1,231,801
6080 Other Professional Services	14,421	2,640	10,284	2,640	2,640	2,640
6110 Postage	373	300	308	300	300	300
6120 Car Allowance & Mileage	4,955	3,090	6,476	3,090	3,090	3,090
6140 Travel Expense	1,226	2,000	2,929	2,000	2,000	2,000
6160 Meeting Expense	31	150	149	150	150	150
6165 Coffee Service	473	510	503	510	510	510
6230 Printing	121	125	125	125	125	125
6240 Office Services Charges	-	-	-	-	-	-
6435 Telephone Maintenance	6,387	1,500	153	1,500	1,500	1,500
6510 Maint & Repair - Buildings	22,627	-	8,287	-	-	-
6580 Maint & Repair - Data Pro	4,902	210	19,438	210	210	210
6641 Copier Rental/Maintenance	2,690	2,690	2,156	2,690	2,690	2,690
6643 Mobile Phone/Pager Rental	0	-	8	-	-	-
6661 Software Purchases	40,646	207,592	224,607	189,593	189,593	189,593
6662 Software Maintenance	316,264	314,497	337,052	314,497	314,497	314,497
6710 Dues & Memberships	5,100	5,000	5,000	5,000	5,000	5,000
6750 Education Benefits	8,458	5,100	5,100	5,100	5,100	5,100
6790 Other Contractual Services	54,978	-	1,257	-	-	-
Total Contractual Services	483,652	545,404	623,832	527,405	527,405	527,405
7010 Office Supplies	3,461	3,000	3,581	3,000	3,000	3,000
7041 Paper Supplies - Copier Paper	278	300	-	300	300	300
7230 Other Operating Supplies	-	500	497	500	500	500
7330 Plumbing Supplies	247	-	-	-	-	-
7340 Paint & Supplies	539	-	-	-	-	-
7360 Electrical Supplies	2,695	-	462	-	-	-
7370 Building Operating Supplies	1,844	-	-	-	-	-

Information Technology
1305

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Supplies	9,064	3,800	4,539	3,800	3,800	3,800
8020 Buildings & Improvements	761,176	-	83,813	-	-	-
8150 Office Furniture & Fixtures	28,857	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	1,746	-	-	-
8171 Personal Computer/Accessories	30,455	62,452	58,939	62,452	62,452	62,452
8172 Printers	1,213	-	-	-	-	-
8173 Computer Equipment/Terminals	-	61,396	69,837	61,396	61,396	61,396
Total Capital Outlay	821,701	123,848	214,335	123,848	123,848	123,848
Total General Fund	**$ 2,220,020**	**$ 1,865,329**	**$ 1,820,799**	**$ 1,865,329**	**$ 1,865,329**	**$ 1,886,854**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 4,775	$ 7,532	$ 5,102	$ 7,532	$ 7,532	$ 7,687
5025 Part Time Salaries	161	185	55	185	185	185
5030 Over Time Salaries	51	100	43	100	100	100
5040 FICA Taxes	376	598	379	598	598	610
5050 Pension Contributions	1,102	1,099	1,099	1,099	1,099	1,121
5060 Insurance Benefits	722	203	685	233	233	233
Total Salaries	7,188	9,717	7,363	9,747	9,747	9,936
6120 Car Allowance & Mileage	35	100	42	100	100	100
6661 Software Purchases	-	3,973	2,828	3,943	3,943	3,943
6662 Software Maintenance	-	39,000	38,999	39,000	39,000	39,000
Total Contractual Services	35	43,073	41,870	43,043	43,043	43,043
7010 Office Supplies	-	-	381	-	-	-
7041 Paper Supplies - Copier Paper	-	-	179	-	-	-
7230 Other Operating Supplies	-	-	2,003	-	-	-
Total Supplies	-	-	2,563	-	-	-
8020 Buildings & Improvements	4,015	-	-	-	-	-
8171 Personal Computer/Accessories	-	322	-	322	322	322
8173 Computer Equipment/Terminals	-	3,561	-	3,561	3,561	3,561
Total Capital Outlay	4,015	3,883	-	3,883	3,883	3,883
Total Health Fund	**$ 11,238**	**$ 56,673**	**$ 51,796**	**$ 56,673**	**$ 56,673**	**$ 56,862**

Information Technology
1305

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 89,212	$ 95,925	$ 68,552	$ 95,925	$ 95,925	$ 97,901
5020 Seasonal Salaries	-	1,000	-	1,000	1,000	1,000
5030 Over Time Salaries	119	1,200	449	1,200	1,200	1,200
5040 FICA Taxes	6,613	7,507	5,271	7,507	7,507	7,658
5050 Pension Contributions	14,031	13,986	13,986	13,986	13,986	14,271
5060 Insurance Benefits	12,764	13,869	7,159	15,949	15,949	15,949
Total Salaries	122,738	133,487	95,417	135,567	135,567	137,979
6080 Other Professional Services	9,249	4,250	3,826	4,250	4,250	4,250
6110 Postage	35	40	-	40	40	40
6120 Car Allowance & Mileage	2,090	1,213	1,731	1,500	1,500	1,500
6140 Travel Expense	-	980	669	980	980	980
6160 Meeting Expense	-	40	-	40	40	40
6165 Coffee Service	-	30	-	30	30	30
6230 Printing	-	25	25	25	25	25
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	-
6580 Maint & Repair - Data Pro	-	-	-	-	-	-
6641 Copier Rental/Maintenance	215	360	360	360	360	360
6643 Mobile Phone/Pager Rental	-	-	33	-	-	-
6661 Software Purchases	-	19,930	19,412	17,563	17,563	17,563
6662 Software Maintenance	9,370	9,640	9,680	9,640	9,640	9,640
6710 Dues & Memberships	35	35	35	35	35	35
6750 Education Benefits	1,200	1,200	1,200	1,200	1,200	1,200
6790 Other Contractual Services	1,500	-	-	-	-	-
Total Contractual Services	23,695	37,743	36,971	35,663	35,663	35,663
7010 Office Supplies	950	950	950	950	950	950
7041 Paper Supplies - Copier Paper	35	40	-	40	40	40
7230 Other Operating Supplies	-	50	-	50	50	50
Total Supplies	985	1,040	950	1,040	1,040	1,040
8020 Buildings & Improvements	10,043	40,000	42,616	40,000	40,000	40,000
8150 Office Furniture & Fixtures	549	-	-	-	-	-
8171 Personal Computer/Accessories	756	15,574	-	15,574	15,574	15,574
8173 Computer Equipment/Terminals	2,000	13,706	23,700	13,706	13,706	13,706

Information Technology
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	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Capital Outlay	13,348	69,280	66,316	69,280	69,280	69,280
Total Park Fund	**$ 160,766**	**$ 241,550**	**$ 199,655**	**$ 241,550**	**$ 241,550**	**$ 243,962**
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 200,772	$ 228,713	$ 159,322	$ 228,713	$ 228,713	$ 233,424
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	781	897	266	897	897	897
5030 Over Time Salaries	485	3,000	1,109	3,000	3,000	3,000
5040 FICA Taxes	14,985	17,794	12,188	17,794	17,794	18,154
5050 Pension Contributions	33,415	33,367	33,367	33,367	33,367	34,045
5060 Insurance Benefits	29,038	28,218	17,730	32,451	32,451	32,451
Total Salaries	279,477	311,989	223,981	316,222	316,222	321,971
6080 Other Professional Services	25,084	19,500	14,800	19,500	19,500	19,500
6110 Postage	32	80	80	80	80	80
6120 Car Allowance & Mileage	4,363	2,425	3,680	3,000	3,000	3,000
6130 Freight & Drainage	424	-	-	-	-	-
6140 Travel Expense	-	840	-	840	840	840
6160 Meeting Expense	-	120	120	120	120	120
6165 Coffee Service	-	80	-	80	80	80
6230 Printing	-	80	80	80	80	80
6240 Office Services Charges	-	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	-
6580 Maint & Repair - Data Pro	150	177	-	177	177	177
6641 Copier Rental/Maintenance	149	720	720	720	720	720
6643 Mobile Phone/Pager Rental	-	-	66	-	-	-
6661 Software Purchases	8,599	25,343	45,341	19,075	19,075	19,075
6662 Software Maintenance	13,355	15,807	10,017	15,807	15,807	15,807
6710 Dues & Memberships	40	40	40	40	40	40
6750 Education Benefits	2,400	2,400	9,085	2,400	2,400	2,400
6790 Other Contractual Services	4,000	-	-	-	-	-
Total Contractual Services	58,596	67,612	84,029	61,919	61,919	61,919
7010 Office Supplies	4,744	2,750	2,750	3,950	3,950	3,950
7041 Paper Supplies - Copier Paper	70	80	-	340	340	340
7230 Other Operating Supplies	-	150	-	150	150	150

Information Technology
1305

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Supplies	4,813	2,980	2,750	4,440	4,440	4,440
8020 Buildings & Improvements	19,960	-	7,876	-	-	-
8150 Office Furniture & Fixtures	12,863	-	-	-	-	-
8171 Personal Computer/Accessories	475	16,653	17	16,653	16,653	16,653
8173 Computer Equipment/Terminals	176,322	21,010	31,008	21,010	21,010	21,010
Total Capital Outlay	209,620	37,663	38,901	37,663	37,663	37,663
Total Special Road and Bridge Fund	**$ 552,507**	**$ 420,244**	**$ 349,661**	**$ 420,244**	**$ 420,244**	**$ 425,993**
Recorder Technology Fund						
Line Item Description						
5010 Regular Salaries	$ 11,860	$ 18,073	$ 12,657	$ 18,073	$ 18,073	$ 18,445
5025 Part Time Salaries	401	461	136	461	461	461
5030 Over Time Salaries	128	-	108	-	-	-
5040 FICA Taxes	936	1,418	941	1,418	1,418	1,446
5050 Pension Contributions	2,664	2,603	2,603	2,603	2,603	2,657
5060 Insurance Benefits	1,466	2,790	1,714	3,209	3,209	3,209
5062 HSA Contribution	-	-	-	-	-	39
5090 Salary Adjustments	-	4	-	4	4	4
5130 Vacation Payout	49	-	-	-	-	-
5140 Sick Leave Pay Out	39	-	-	-	-	-
Total Salaries	17,543	25,349	18,159	25,768	25,768	26,261
6120 Car Allowance & Mileage	87	64	105	64	64	64
6661 Software Purchases	-	20,326	19,667	18,500	18,500	18,007
Total Contractual Services	87	20,390	19,773	18,564	18,564	18,071
8020 Buildings & Improvements	-	-	1,993	-	-	-
8171 Personal Computer/Accessories	-	108	-	108	108	108
8173 Computer Equipment/Terminals	-	1,194	179	694	694	694
Total Capital Outlay	-	1,302	2,172	802	802	802
Total Recorder Technology Fund	**$ 17,630**	**$ 47,041**	**$ 40,104**	**$ 45,134**	**$ 45,134**	**$ 45,134**
Assessment Fund						
Line Item Description						
5010 Regular Salaries	$ 298,967	$ 382,870	$ 270,159	$ 382,870	$ 382,870	$ 390,757

Information Technology
1305

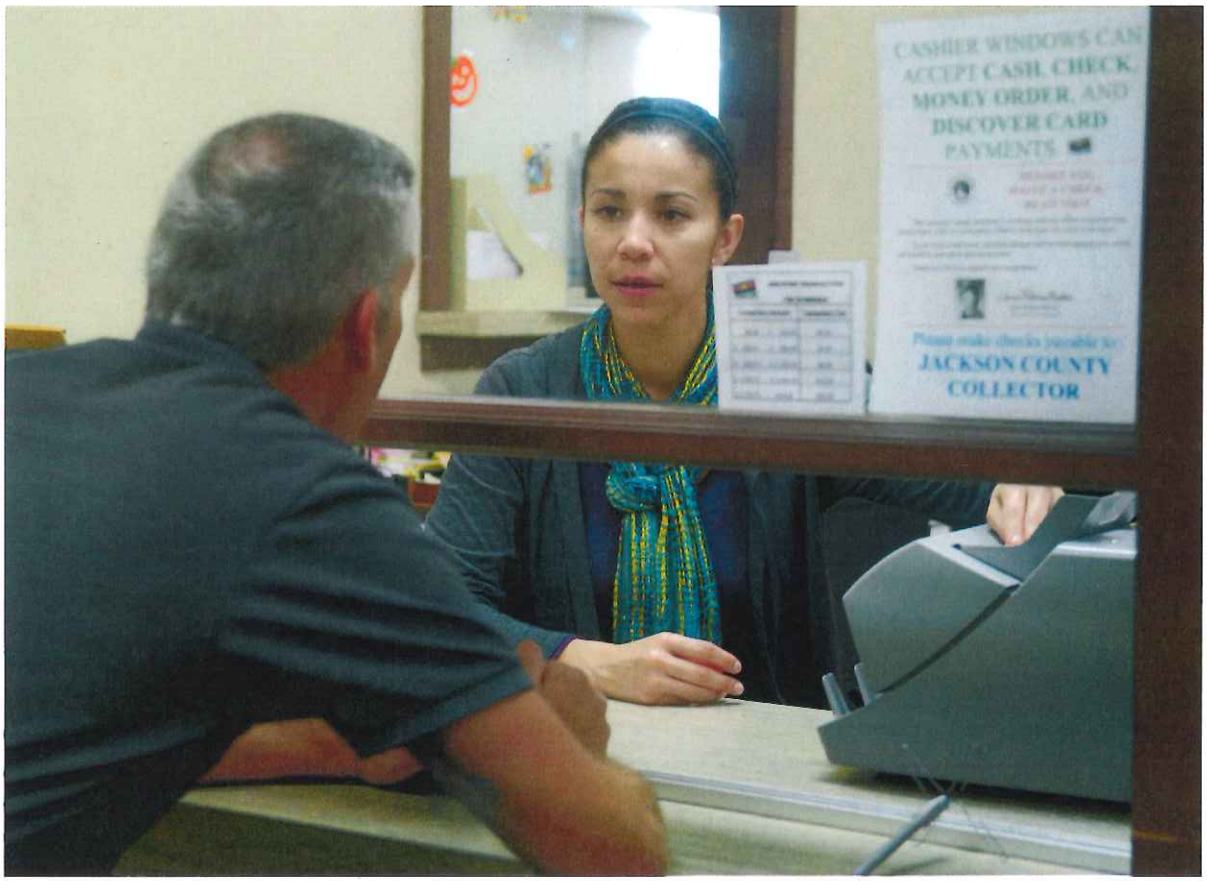
	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	2,604	2,991	886	2,991	2,991	2,991
5030 Over Time Salaries	1,971	5,000	1,513	5,000	5,000	5,000
5040 FICA Taxes	22,127	29,901	20,001	29,901	29,901	30,504
5050 Pension Contributions	56,070	55,853	55,853	55,853	55,853	56,989
5060 Insurance Benefits	50,194	57,627	38,990	66,271	66,271	66,271
Total Salaries	431,933	534,242	387,402	542,886	542,886	552,512
6080 Other Professional Services	34,087	30,633	13,262	30,633	30,633	30,633
6110 Postage	43	70	43	70	70	70
6120 Car Allowance & Mileage	4,265	4,572	3,798	4,572	4,572	4,572
6140 Travel Expense	1,580	1,700	1,304	1,700	1,700	1,700
6160 Meeting Expense	-	105	50	105	105	105
6165 Coffee Service	-	70	-	70	70	70
6230 Printing	39	70	82	70	70	70
6240 Office Services Charges	-	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	-
6580 Maint & Repair - Data Pro	7,159	7,738	10,580	7,738	7,738	7,738
6641 Copier Rental/Maintenance	202	630	557	630	630	630
6643 Mobile Phone/Pager Rental	-	-	58	-	-	-
6661 Software Purchases	1,400	24,410	44,407	15,766	15,766	15,766
6662 Software Maintenance	286,879	296,519	304,626	296,519	296,519	296,519
6710 Dues & Memberships	15	35	115	35	35	35
6750 Education Benefits	9,585	2,100	2,280	2,100	2,100	2,100
6790 Other Contractual Services	-	-	20,225	-	-	-
Total Contractual Services	345,255	368,652	401,388	360,008	360,008	360,008
7010 Office Supplies	3,112	3,500	3,500	3,500	3,500	3,500
7041 Paper Supplies - Copier Paper	70	70	-	70	70	70
7230 Other Operating Supplies	-	150	-	150	150	150
7360 Electrical Supplies	-	-	738	-	-	-
Total Supplies	3,181	3,720	4,238	3,720	3,720	3,720
8020 Buildings & Improvements	73,782	-	4,031	-	-	-
8150 Office Furniture & Fixtures	21,072	-	-	-	-	-
8171 Personal Computer/Accessories	3,393	4,496	-	4,496	4,496	4,496
8173 Computer Equipment/Terminals	1,249	11,013	21,012	11,013	11,013	11,013
Total Capital Outlay	99,496	15,509	25,043	15,509	15,509	15,509

Information Technology
1305

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Assessment Fund	**$ 879,865**	**$ 922,123**	**$ 818,070**	**$ 922,123**	**$ 922,123**	**$ 931,749**
Park Enterprise Fund						
Line Item Description						
5010 Regular Salaries	$ 98,553	$ 135,234	$ 106,841	$ 135,234	$ 135,234	$ 138,020
5025 Part Time Salaries	3,125	3,589	1,063	3,589	3,589	3,589
5030 Over Time Salaries	994	2,610	841	2,610	2,610	2,610
5040 FICA Taxes	7,745	10,819	7,958	10,819	10,819	11,032
5050 Pension Contributions	19,865	19,850	19,850	19,850	19,850	20,251
5060 Insurance Benefits	14,457	13,982	13,652	16,079	16,079	16,079
Total Salaries	144,739	186,084	150,206	188,181	188,181	191,581
6080 Other Professional Services	-	14,000	-	14,000	14,000	14,000
6120 Car Allowance & Mileage	729	750	930	750	750	750
6661 Software Purchases	-	32,877	35,988	30,780	30,780	30,780
6790 Other Contractual Services	-	-	12,499	-	-	-
Total Contractual Services	729	47,627	49,418	45,530	45,530	45,530
8020 Buildings & Improvements	30,201	40,000	40,000	40,000	40,000	40,000
8171 Personal Computer/Accessories	-	2,606	-	2,606	2,606	2,606
8173 Computer Equipment/Terminals	-	14,817	14,173	14,817	14,817	14,817
Total Capital Outlay	30,201	57,423	54,173	57,423	57,423	57,423
Total Park Enterprise Fund	**$ 175,669**	**$ 291,134**	**$ 253,796**	**$ 291,134**	**$ 291,134**	**$ 294,534**
Total Information Technology	**$ 4,017,694**	**$ 3,844,094**	**$ 3,533,880**	**$ 3,842,187**	**$ 3,842,187**	**$ 3,885,088**

Collections

Department Overview



Collecting property taxes for all political jurisdictions within the county is a core responsibility in county government. For the past several years, the Department of Collections has made strides in providing a tax payment system that is both convenient and easily accessible for Jackson County citizens.

Taxpayers have both the ability to pay taxes on-line at their convenience, but also, and just as importantly, to access their tax receipts. Since this service was instituted, every year an increasing number of taxpayers take advantage of paying their taxes on-line instead of in person or through the mail.

Improvements have also been made in Eastern Jackson County with the opening of the Historic Jackson County Truman Courthouse. Those wishing to pay in person, now have the option of coming to the Truman Courthouse, which features ample, convenient parking, in addition to the downtown courthouse. The taxpayer collection area was designed specifically for the convenience of the public. Additionally, special attention was given to employee workstations for both comfort and safety.

COLLECTIONS

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Accounts Receivable Admin.	1	1	1	1	1
Assistant to the Director	0	0	0	0	0
Asst. Director	1	1	1	1	1
Asst. System Admin.	1	1	1	1	1
Bankruptcy Technician	1	1	1	0	0
Bus. and Real Estate Spec.	1	1	1	1	1
Chief of Int Operations & Comm	0	0	0	0.25	0.243
Clerk	15	16	16	17	17
Collections Supervisor	4	4	4	4	4
Data Entry Coordinator	0	0	0	0	0
Delinquent Tax Administrator	1	1	1	1	1
Deputy Chief Admin Officer	0	0.5	0.5	0.5	0.5
Director	1	1	1	1	1
Lead Clerk	0	0	0	0	0
Leasing Clerk	0	0	0	0	0
Office Administrator	1	0.5	0.5	0.5	0.5
Protest Technician	1	0	0	0	0
Revenue Technician	0	0	0	0	0
Seasonal Clerk	0.95	2.6	2.6	2.6	3.02
Senior Administrative Manager	0	0	0	0.1224	0.1224
System Administrator	1	1	1	1	1
Taxpayer Services Admin.	2	2	2	2	2
Title Specialist	2	2	2	2	2
	33.95	35.6	35.6	35.972	36.385

BUDGET OVERVIEW
COLLECTIONS DEPARTMENT

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,606,647	1,773,499	1,583,702	1,823,807
Contractual Services	568,479	585,027	548,378	559,192
Supplies	20,221	22,600	18,983	22,800
Capital Outlay	3,631	4,900	5,152	3,400
	$2,198,978	$2,386,026	$2,156,215	$2,409,199
Fund				
General Fund	1,272,760	1,420,132	1,279,706	1,441,029
Assessment Fund	113,268	129,902	117,436	132,177
Collectors Fund	812,950	$835,992	759,073	835,993
	$2,198,978	$2,386,026	$2,156,215	$2,409,199

Collections Department
1403

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 1,104,171	$ 1,218,704	$ 1,089,805	$ 1,224,108	$ 1,224,108	$ 1,249,213
5020 Seasonal Salaries	30,619	49,300	40,879	46,800	46,800	46,800
5030 Over Time Salaries	52,539	73,134	52,046	53,346	53,346	53,346
5040 FICA Taxes	88,427	102,597	86,602	101,305	101,305	103,226
5050 Pension Contributions	134,600	135,420	135,420	134,297	134,297	136,944
5060 Insurance Benefits	188,287	186,654	169,661	223,630	223,630	223,630
5062 HSA Contribution		-	-	-	-	3,000
5070 Unemployment Insurance	1,478	1,466	1,466	1,471	1,471	1,471
5090 Salary Adjustments	-	67	-	-	-	-
5110 Workmen's Compensation	4,730	4,691	4,691	4,706	4,706	4,706
5130 Vacation Payout	302	-	1,327	-	-	-
5140 Sick Leave Pay Out	16	-	338	-	-	-
5150 Long Term Disability	1,478	1,466	1,466	1,471	1,471	1,471
Total Salaries	1,606,647	1,773,499	1,583,702	1,791,134	1,791,134	1,823,807
6110 Postage	342,290	371,430	369,650	380,500	380,500	380,500
6120 Car Allowance & Mileage	10,211	10,024	9,050	14,845	14,845	14,845
6140 Travel Expense	2,482	3,700	3,677	4,100	4,100	4,100
6160 Meeting Expense	496	600	404	600	600	600
6200 Legal Notices	17,459	22,000	16,291	22,000	22,000	22,000
6230 Printing	76,618	75,600	81,602	75,600	75,600	75,600
6240 Office Services Charges	-	-	-	-	-	-
6510 Maint & Repair - Buildings	995	520	1,180	530	530	530
6540 Maint & Repair - Office Equip	-	1,450	2,271	1,500	1,500	1,500
6641 Copier Rental/Maintenance	8,361	8,500	7,643	8,000	8,000	8,000
6643 Mobile Phone/Pager Rental	-	825	-	-	-	-
6662 Software Maintenance	9,399	9,410	9,404	9,410	9,410	9,410
6670 Rent - Miscellaneous	891	800	-	-	-	-
6710 Dues & Memberships	820	905	740	905	905	905
6750 Education Benefits	1,444	1,650	1,225	1,500	1,500	1,500
6790 Other Contractual Services	180	64,508	33,784	35,310	35,310	25,808
6795 Alarm/Security Services	65,082	9,322	9,842	10,100	10,100	10,100
6165 Coffee Service	9,322	3,000	1,272	3,000	3,000	3,000
6360 Life Insurance	1,641	603	164	614	614	614
6661 Software Purchases	266	-	-	-	-	-
6770 Administration Service Fees	20,523	180	180	180	180	180

Collections Department
1403

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Contractual Services	568,479	585,027	548,378	568,694	568,694	559,192
7010 Office Supplies	13,113	15,500	11,897	15,000	15,000	15,000
7020 Reference Books/Publications	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	4,976	5,000	4,987	5,300	5,300	5,300
7350 Lumber Wood & Supplies	2,132	2,100	2,100	2,500	2,500	2,500
Total Supplies	20,221	22,600	18,983	22,800	22,800	22,800
8150 Office Furniture & Fixtures	361	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	873	-	-	-
8060 Other Improvements	-	-	-	-	-	-
8170 Other Equipment	2,655	-	3,403	-	-	-
8171 Personal Computer/Accessories	615	3,000	-	1,500	1,500	1,500
8172 Printers	-	1,900	876	1,900	1,900	1,900
Total Capital Outlay	3,631	4,900	5,152	3,400	3,400	3,400
Total Collections Department	**$ 2,198,978**	**$ 2,386,026**	**$ 2,156,215**	**$ 2,386,028**	**$ 2,386,028**	**$ 2,409,199**

Collections Department
1403

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 775,557	$ 869,643	$ 777,608	$ 876,494	$ 876,494	$ 894,409
5020 Seasonal Salaries	14,711	17,800	18,083	17,000	17,000	17,000
5030 Over Time Salaries	42,152	60,349	42,703	43,090	43,090	43,090
5040 FICA Taxes	62,547	72,506	61,616	71,649	71,649	73,019
5050 Pension Contributions	84,142	83,314	83,314	82,763	82,763	84,375
5060 Insurance Benefits	118,613	112,575	98,492	130,226	130,226	130,226
Total Salaries	1,097,722	1,216,187	1,081,816	1,221,222	1,221,222	1,242,119
6110 Postage	117,280	120,430	125,547	120,500	120,500	120,500
6120 Car Allowance & Mileage	8,535	8,133	7,194	12,675	12,675	12,675
6140 Travel Expense	-	-	-	-	-	-
6160 Meeting Expense	496	600	404	-	-	-
6200 Legal Notices	706	22,000	16,291	22,000	22,000	22,000
6230 Printing	7,581	7,600	7,004	7,600	7,600	7,600
6240 Office Services Charges	-	-	-	-	-	-
6510 Maint & Repair - Buildings	995	520	1,180	530	530	530
6540 Maint & Repair - Office Equip	-	1,450	1,896	1,500	1,500	1,500
6641 Copier Rental/Maintenance	8,361	8,500	7,643	-	-	-
6643 Mobile Phone/Pager Rental	-	785	-	-	-	-
6662 Software Maintenance	289	300	294	300	300	300
6670 Rent - Miscellaneous	891	800	-	-	-	-
6710 Dues & Memberships	-	905	740	905	905	905
6750 Education Benefits	-	-	-	-	-	-
6770 Administration Service Fees	-					
6790 Other Contractual Services	-	-	-	-	-	-
6795 Alarm/Security Services	9,322	9,322	9,842	10,100	10,100	10,100
Total Contractual Services	154,456	181,345	178,034	176,110	176,110	176,110
7010 Office Supplies	13,113	15,500	11,897	15,000	15,000	15,000
7020 Reference Books/Publications	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	4,976	5,000	4,987	5,300	5,300	5,300
7350 Lumber Wood & Supplies	2,132	2,100	2,100	2,500	2,500	2,500
Total Supplies	20,221	22,600	18,983	22,800	22,800	22,800
8150 Office Furniture & Fixtures	361	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	873	-	-	-

Collections Department
1403

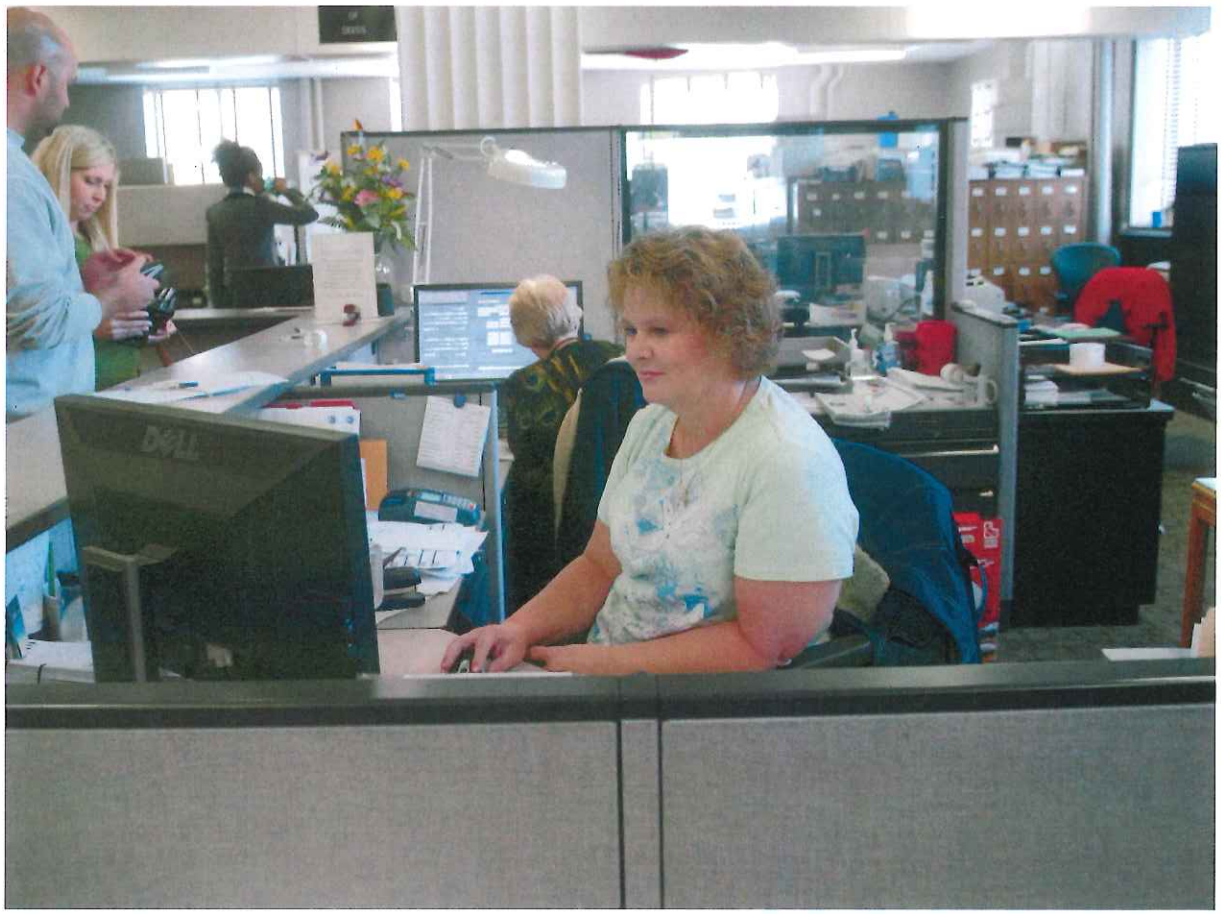
	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Capital Outlay	361	-	873	-	-	-
Total General Fund	**$ 1,272,760**	**$ 1,420,132**	**$ 1,279,706**	**$ 1,420,132**	**$ 1,420,132**	**$ 1,441,029**
Assessment Fund						
Line Item Description						
5010 Regular Salaries	$ 79,758	$ 90,461	$ 79,852	$ 88,721	$ 88,721	$ 90,584
5020 Seasonal Salaries	(1)	-	-	-	-	-
5030 Over Time Salaries	4,363	7,147	4,351	4,812	4,812	4,812
5040 FICA Taxes	6,281	7,467	6,197	7,155	7,155	7,298
5050 Pension Contributions	12,204	14,055	14,055	13,469	13,469	13,737
5060 Insurance Benefits	10,304	10,183	12,471	14,896	14,896	14,896
Total Salaries	112,908	129,313	116,927	129,053	129,053	131,327
6120 Car Allowance & Mileage	360	549	509	850	850	850
6643 Mobile Phone/Pager Rental	-	40	-	-	-	-
Total Contractual Services	360	589	509	850	850	850
Total Assessment Fund	**$ 113,268**	**$ 129,902**	**$ 117,436**	**$ 129,903**	**$ 129,903**	**$ 132,177**
Collectors Fund						
Line Item Description						
5010 Regular Salaries	$ 248,856	$ 258,600	$ 232,344	$ 258,893	$ 258,893	$ 264,220
5020 Seasonal Salaries	15,909	31,500	22,796	29,800	29,800	29,800
5030 Over Time Salaries	6,024	5,638	4,992	5,444	5,444	5,444
5040 FICA Taxes	19,600	22,624	18,789	22,501	22,501	22,909
5050 Pension Contributions	38,254	38,051	38,051	38,065	38,065	38,832
5060 Insurance Benefits	59,370	63,896	58,698	78,508	78,508	78,508
5062 HSA Contribution	-	-	-	-	-	3,000
5070 Unemployment Insurance	1,478	1,466	1,466	1,471	1,471	1,471
5090 Salary Adjustments	-	67	-	-	-	-
5110 Workmen's Compensation	4,730	4,691	4,691	4,706	4,706	4,706
5130 Vacation Payout	302	-	1,327	-	-	-
5140 Sick Leave Pay Out	16	-	338	-	-	-
5150 Long Term Disability	1,478	1,466	1,466	1,471	1,471	1,471
Total Salaries	396,017	427,999	384,959	440,859	440,859	450,361
6110 Postage	225,011	251,000	244,103	260,000	260,000	260,000

Collections Department
1403

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6120 Car Allowance & Mileage	1,316	1,342	1,346	1,320	1,320	1,320
6140 Travel Expense	2,482	3,700	3,677	4,100	4,100	4,100
6160 Meeting Expense	-	-	-	600	600	600
6165 Coffee Service	1,641	3,000	1,272	3,000	3,000	3,000
6200 Legal Notices	16,752	-	-	-	-	-
6230 Printing	69,036	68,000	74,598	68,000	68,000	68,000
6360 Life Insurance	266	603	164	614	614	614
6540 Maint & Repair - Office Equip	-	-	375	-	-	-
6641 Copier Rental/Maintenance	-	-	-	8,000	8,000	8,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	20,523	-	-	-	-	-
6662 Software Maintenance	9,110	9,110	9,110	9,110	9,110	9,110
6710 Dues & Memberships	820	-	-	-	-	-
6750 Education Benefits	1,444	1,650	1,225	1,500	1,500	1,500
6770 Administration Service Fees	180	180	180	180	180	180
6790 Other Contractual Services	65,082	64,508	33,784	35,310	35,310	25,808
6795 Alarm/Security Services	-	-	-	-	-	-
Total Contractual Services	413,664	403,093	369,835	391,734	391,734	382,232
8060 Other Improvements	-	-	-	-	-	-
8170 Other Equipment	1,289	-	3,403	-	-	-
8171 Personal Computer/Accessories	615	3,000	-	1,500	1,500	1,500
8172 Printers	-	1,900	876	1,900	1,900	1,900
Total Capital Outlay	1,904	4,900	4,279	3,400	3,400	3,400
Total Collectors Fund	**$ 811,584**	**$ 835,992**	**$ 759,073**	**$ 835,993**	**$ 835,993**	**$ 835,993**
Total Collections Department	**$ 2,197,612**	**$ 2,386,026**	**$ 2,156,215**	**$ 2,386,028**	**$ 2,386,028**	**$ 2,409,199**

RECORDER OF DEEDS

Department Overview



It is the responsibility of the Recorder of Deeds Department to provide timely recording and indexing of official records and documents for the business community, courts, financial institutions, and general public. The Department is working diligently toward using technology and E-Government opportunities and state-of-the-art solutions to provide timely inquiry and copy/search/retrieval services for businesses, taxpayers and County agencies including upgrading recording software.

The department maintains a goal of three-day or less document process including recording, data entry, verification and digitization. They are also in the process of scanning and digitizing 80+ Kansas City Land Books to streamline index retrieval processes and improve document clarity. In 2015 the department will implement upgraded software applications to better serve the public.

The department has reached a milestone with more than 60% participation level in "E" or electronic recording of real estate documents, with a goal of attaining 70% of the real estate recordings being managed electronically.

RECORDER OF DEEDS

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Asst. Director	1	1	1	1	0
Chief Administrative Officer	0.24	0.24	0.24	0.24	0
Lead Records Rep.	2	2	2	2	2
Office Administrator	1	1	1	1	1
Records Center Supervisor	1	1	1	1	1
Records Maintenance Tech.	4	0	1	1	1
Records Representative	13	13	12	11	11
Records Supervisor	3	3	3	3	3
Sr. Admin. Manager	0	0	0	0	0.1
	26.24	22.24	22.24	21.24	20.1

BUDGET OVERVIEW
RECORDER OF DEEDS

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,028,106	1,037,112	956,756	1,021,977
Contractual Services	229,954	356,949	220,802	211,621
Supplies	10,569	14,309	11,433	13,172
Capital Outlay	14,719	1,450	6,126	1,450
	$1,283,347	$1,409,820	$1,195,117	$1,248,220
Department				
Recorder of Deeds	1,038,215	1,138,291	961,966	1,013,421
Records Center	245,132	271,529	233,151	234,799
	$1,283,347	$1,409,820	$1,195,117	$1,248,220
Fund				
General Fund	930,688	905,334	845,855	920,022
Recorder Technology Fund	107,527	232,957	116,111	93,399
Recorders Fees	245,132	271,529	233,151	234,799
	$1,283,347	$1,409,820	$1,195,117	$1,248,220

Recorder of Deeds
1801

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 636,214	$ 611,279	$ 590,479	$ 613,291	$ 613,291	$ 625,883
5030 Over Time Salaries	1,319	2,000	1,513	2,000	2,000	2,000
5040 FICA Taxes	45,205	46,915	41,603	47,070	47,070	48,033
5050 Pension Contributions	63,417	55,195	55,195	55,376	55,376	56,509
5060 Insurance Benefits	154,250	157,856	133,623	156,765	156,765	156,765
Total Salaries	900,405	873,245	822,413	874,502	874,502	889,190
6080 Other Professional Services	-	-	-	-	-	-
6110 Postage	5,499	6,000	4,451	6,000	6,000	6,000
6120 Car Allowance & Mileage	6,398	5,180	4,218	5,180	5,180	5,180
6140 Travel Expense	3,670	2,500	-	2,000	2,000	2,000
6160 Meeting Expense	58	1,200	500	1,000	1,000	1,000
6165 Coffee Service	861	800	600	800	800	800
6230 Printing	3,862	4,100	1,223	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	700	850	195	850	850	850
6790 Other Contractual Services	-	800	-	800	800	800
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	6,231	22,723	9,799	17,723	17,723	17,723
6641 Copier Rental/Maintenance	3,874	8,250	3,461	8,250	8,250	8,250
6661 Software Purchases	44,455	193,534	73,000	-	-	-
6662 Software Maintenance	29,186	-	14,750	58,976	58,976	58,976
6770 Administration Service Fees	9,062	7,000	10,918	7,000	7,000	7,000
6791 Microfilm/Microfiche Services	-	-	-	-	-	-
6795 Alarm/Security Services	-	-	-	-	-	-
Total Contractual Services	113,857	252,937	123,115	112,579	112,579	112,579
7010 Office Supplies	8,769	10,129	9,701	9,672	9,672	9,672
7021 Newspaper/Mag Subscriptions	466	530	611	530	530	530
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	9,235	10,659	10,312	10,202	10,202	10,202
8150 Office Furniture & Fixtures	-	-	1,943	-	-	-
8170 Other Equipment	731	1,450	2,872	1,450	1,450	1,450
8171 Personal Computer/Accessories	13,987	-	915	-	-	-

Recorder of Deeds
1801

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8172 Printers	-	-	396	-	-	-
Total Capital Outlay	14,719	1,450	6,126	1,450	1,450	1,450
Total Recorder of Deeds	**$ 1,038,215**	**$ 1,138,291**	**$ 961,966**	**$ 998,733**	**$ 998,733**	**$ 1,013,421**

Recorder of Deeds
1801

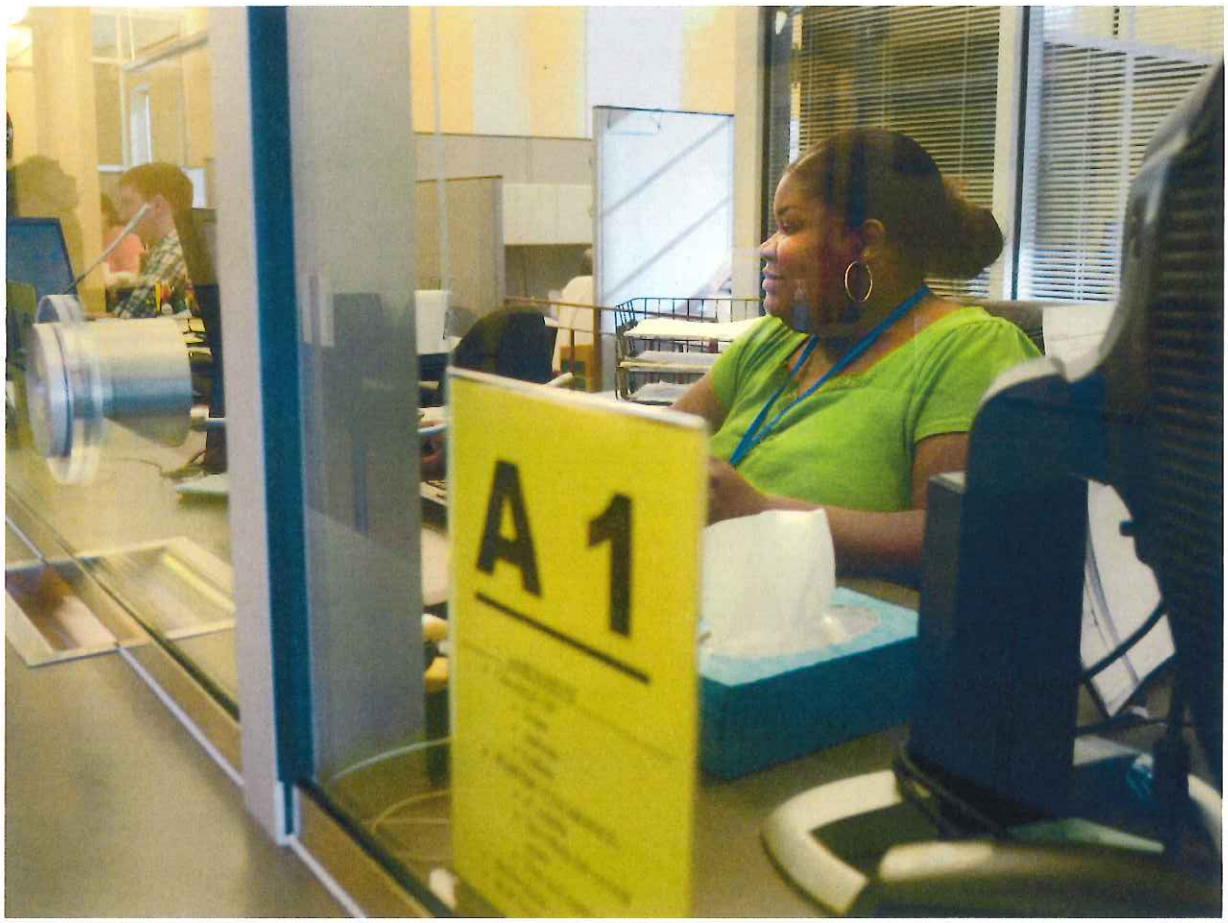
	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 636,214	$ 611,279	$ 590,479	$ 613,291	$ 613,291	$ 625,883
5030 Over Time Salaries	1,319	2,000	1,513	2,000	2,000	2,000
5040 FICA Taxes	45,205	46,915	41,603	47,070	47,070	48,033
5050 Pension Contributions	63,417	55,195	55,195	55,376	55,376	56,509
5060 Insurance Benefits	154,250	157,856	133,623	156,765	156,765	156,765
Total Salaries	900,405	873,245	822,413	874,502	874,502	889,190
6080 Other Professional Services	-	-	-	-	-	-
6110 Postage	5,499	6,000	4,451	6,000	6,000	6,000
6120 Car Allowance & Mileage	6,398	5,180	4,218	5,180	5,180	5,180
6140 Travel Expense	3,670	2,500	-	2,000	2,000	2,000
6160 Meeting Expense	58	1,200	500	1,000	1,000	1,000
6165 Coffee Service	861	800	600	800	800	800
6230 Printing	3,862	4,100	1,223	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	700	850	195	850	850	850
6790 Other Contractual Services	-	800	-	800	800	800
Total Contractual Services	21,048	21,430	11,187	20,630	20,630	20,630
7010 Office Supplies	8,769	10,129	9,701	9,672	9,672	9,672
7021 Newspaper/Mag Subscriptions	466	530	611	530	530	530
Total Supplies	9,235	10,659	10,312	10,202	10,202	10,202
8150 Office Furniture & Fixtures	-	-	1,943	-	-	-
8170 Other Equipment	-	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	1,943	-	-	-
Total General Fund	**$ 930,688**	**$ 905,334**	**$ 845,855**	**$ 905,334**	**$ 905,334**	**$ 920,022**
Recorder Technology Fund						
Line Item Description						
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	6,231	22,723	9,799	17,723	17,723	17,723
6641 Copier Rental/Maintenance	3,874	8,250	3,461	8,250	8,250	8,250

Recorder of Deeds
1801

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6661 Software Purchases	77,135	193,534	73,000	-	-	-
6662 Software Maintenance	29,186	-	14,750	58,976	58,976	58,976
6770 Administration Service Fees	9,062	7,000	10,918	7,000	7,000	7,000
6790 Other Contractual Services	-	-	-	-	-	-
6791 Microfilm/Microfiche Services	-	-	-	-	-	-
6795 Alarm/Security Services	-	-	-	-	-	-
Total Contractual Services	125,489	231,507	111,928	91,949	91,949	91,949
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
8170 Other Equipment	731	1,450	2,872	1,450	1,450	1,450
8171 Personal Computer/Accessories	13,987	-	915	-	-	-
8172 Printers	-	-	396	-	-	-
Total Capital Outlay	14,719	1,450	4,183	1,450	1,450	1,450
Total Recorder Technology Fund	**$ 140,207**	**$ 232,957**	**$ 116,111**	**$ 93,399**	**$ 93,399**	**$ 93,399**
Total Recorder of Deeds	**$ 1,070,895**	**$ 1,138,291**	**$ 961,966**	**$ 998,733**	**$ 998,733**	**$ 1,013,421**

Assessment

Department Overview



The mission of the Jackson County Assessment Department is to provide the assessment tax rolls to political subdivisions and taxpayers so they have a fair and equitable basis for the levying and paying of taxes. The Assessment Department is required to achieve and maintain a common level of assessment for all real estate at both the IAAO recommended standard and the Missouri State Tax Commission (STC) recommended standard as tested and determined by the STC. The department conducts a physical reassessment of real property in odd-numbered years. The department also assess the value of business and personal property.

Current goals of the department are to continue to improve the level of customer service and taxpayer assistance. The department also seeks to maintain a real estate "Informal Hearing/Board of Equalization" appeal level at or below the International Association of Assessing Officers (IAAO) recommended standard of 10% of all real estate parcels during the 2015 reassessment cycle.

ASSESSMENT

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Abstract Clerk	5	0	0	0	0
Administrative Assistant	2	2	0	0	0
Appraisal Supervisor	4	0	0	0	0
Asst. Research Analyst	0	0	0	0	0
Ast. Dir. of Appraisal	0	1	0	0	0
Ast. Dir. of Taxpayer Assist.	1	1	0	0	0
Ast. Director of Per. Prop.	1	0	0	0	0
Ast. Director of Research	0	0	0	0	0
Ast. System Administrator	0	0	0	0	0
Audit/Appeals Supervisor	1	1	1	1	1
CAMA Modeler	0	0	1	0	0
Chief Administrative Officer	0.25	0	0	0.06	0
Chief of Intergovernmental Relations and Tax	0	0	0	0.24	0.2152
Clerk	20	20	21	21	21
Commercial Appraiser	3	3	4	2	2
Commercial Appraiser Supervisor	0	0	0	1	1
Data Entry Coordinator	1	0	0	0	0
Deputy Chief Admin Officer	0	0.5	0.5	0.5	0.5
Deputy Director	1	0	1	1	1
Development Incentive Admin	1	1	0	0.5	0
Director	1	1	1	1	1
Director of Government Relations	0	0	0	0	0.3184
Exemption Analyst	1	1	1	1	1
GIS Developer	0	0	0	0	0
Lead Clerk	4	3	4	4	5
Leasing Clerk	1	0	0	0	0
Leasing Coordinator	0	1	1	1	0
Manager of Economic Development	0	0	0	0.5	0
Mathematician/Statistician	1	0	0	0	0
Occupancy Coordinator	0	0	0	0	0
Office Administrator	1	0.5	1	1.5	1.5
Perm Part Time Clerk	0	0	0	0	0
Perm PT Appraiser	0	0	0	0	0.6
Personal Prop. Appraiser	4	4	4	4	3
Personal Prop. Supervisor	1	1	1	1	1
Research Analyst	5	2	4	4	5
Residential Appraisal Coordinator	0	0	0	1	1

ASSESSMENT

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Residential Appraiser	3	2	3	4	6
Residential Appraiser Supervisor	0	1	1	1	1
Seasonal Appraiser	0	0	0	0.5	0.38
Seasonal Clerks	0	1.2308	1.00	1.08	2.08
Senior Abstractor	0	0	0	0	0
Senior Admin Manager	1	1	1	1	1
Senior Assessment Advisor	0	0	0.525	0	0
Senior Project Analyst	0	0	0	0.1	0.2
Senior Research Analyst	0	0	0	1	1
Special Projects Coordinator	0	0	0	1	1
Sr. Commercial Appraiser	4	1	1	2	2
Sr. Financial Analyst	0.3	0.3	0	0	0
Sr. Residential Appraiser	11	9	9	6	4
System Administrator	1	1	1	1	1
Tax Incent/Abatement ~~Analyst~~ Specialist	1	1	0	0	0
Taxpayer Services Admin	1	0	0	0	0
Taxpayer Support Rep	1	0	0	0	0
TPA ~~Coordinator~~/Supervisor	0	1	1	1	1
TPA Special Projects Manager	0	1	0	0	0
TPS/IPP/Leasing Admin	0	1	1	1	1
	82.55	63.531	65.025	66.98	67.79

BOARD OF EQUALIZATION

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
BOE Specialist	1.00	1.00	1.00	1.00	1.00
Lead BOE Clerk	1.00	1.00	1.00	1.00	1.00
PT BOE Clerk	0.00	0.96	0.96	1.19	1.12
	2.00	2.96	2.96	3.19	3.12

BUDGET OVERVIEW
ASSESSMENT

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	3,272,657	3,473,674	3,168,720	3,603,474
Contractual Services	664,145	753,006	670,032	679,121
Supplies	18,859	31,700	13,945	34,340
Capital Outlay	8,702	8,000	28,375	8,228
	$3,964,363	$4,266,380	$3,881,072	$4,325,163
Department				
Assessment Department	3,786,317	4,054,861	3,673,680	4,111,980
Board of Equalization	178,046	211,519	207,392	213,183
	$3,964,363	$4,266,380	$3,881,072	$4,325,163
Fund				
Assessment Fund	$3,964,363	$4,266,380	$3,881,072	$4,325,163

Assessment Department
1902

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Assessment Fund						
Line Item Description						
5010 Regular Salaries	$ 2,155,924	$ 2,271,823	$ 2,065,972	$ 2,235,970	$ 2,235,970	$ 2,282,770
5020 Seasonal Salaries	88,138	110,880	98,553	114,240	114,240	114,240
5025 Part Time Salaries	7,399	1,728	8,270	61,898	61,898	61,898
5030 Over Time Salaries	10,148	35,040	22,161	35,040	35,040	35,040
5040 FICA Taxes	173,299	185,089	167,089	187,207	187,207	190,787
5050 Pension Contributions	335,058	332,187	335,102	335,939	335,939	342,678
5060 Insurance Benefits	397,405	406,052	347,141	451,604	451,604	451,604
Total Salaries	3,167,371	3,342,799	3,044,288	3,421,898	3,421,898	3,479,017
6040 Appraisal Services	-	-	-	-	-	-
6080 Other Professional Services	8,998	15,000	10,818	15,000	15,000	15,000
6110 Postage	231,384	261,574	287,023	261,574	261,574	261,574
6120 Car Allowance & Mileage	112,634	107,400	101,428	108,654	108,654	108,654
6121 Parking Expenses	-	-	-	-	-	-
6140 Travel Expense	7,245	9,000	6,976	9,000	9,000	9,000
6160 Meeting Expense	1,321	1,500	552	1,500	1,500	1,500
6165 Coffee Service	2,798	3,000	2,971	3,000	3,000	3,000
6210 Advertising	-	-	-	-	-	-
6230 Printing	75,712	102,000	98,197	102,000	102,000	102,000
6240 Office Services Charges	495	-	-	100	100	100
6435 Telephone Maintenance	58	440	-	-	-	-
6530 Maint & Repair - Auto Equip	1,655	2,500	2,812	2,500	2,500	2,500
6540 Maint & Repair - Office Equip	-	2,000	-	2,000	2,000	2,000
6641 Copier Rental/Maintenance	20,910	36,933	22,551	25,000	25,000	25,000
6643 Mobile Phone/Pager Rental	-	-	275	-	-	-
6661 Software Purchases	18,562	5,000	3,701	5,000	5,000	5,000
6662 Software Maintenance	20,930	20,000	18,991	18,100	18,100	18,100
6710 Dues & Memberships	2,625	3,000	522	3,000	3,000	3,000
6750 Education Benefits	17,895	9,900	6,097	11,900	11,900	11,900
6790 Other Contractual Services	70,559	94,315	25,379	29,295	29,295	29,295
Total Contractual Services	593,780	673,562	588,294	597,623	597,623	597,623
7010 Office Supplies	7,209	18,000	6,591	18,000	18,000	18,000
7020 Reference Books/Publications	782	2,500	625	2,500	2,500	2,500
7040 Store Room Supplies	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	4,041	5,000	4,347	6,000	6,000	6,000

Assessment Department
1902

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7110 Gasoline	2,577	5,000	1,450	2,340	2,340	2,340
7190 Wearing Apparel	2,012	-	-	-	-	-
7230 Other Operating Supplies	-	-	-	-	-	-
7400 Signs, Badges & Markers	-	-	-	-	-	-
Total Supplies	16,620	30,500	13,014	28,840	28,840	28,840
8150 Office Furniture & Fixtures	3,431	3,000	21,959	-	-	-
8160 Radio/Communications Equipment	-	-	1,891	1,500	1,500	1,500
8171 Personal Computer/Accessories	5,114	5,000	4,235	5,000	5,000	5,000
Total Capital Outlay	8,545	8,000	28,084	6,500	6,500	6,500
Total Assessment Fund	**$ 3,786,317**	**$ 4,054,861**	**$ 3,673,680**	**$ 4,054,861**	**$ 4,054,861**	**$ 4,111,980**
Total Assessment Department	**$ 3,786,317**	**$ 4,054,861**	**$ 3,673,680**	**$ 4,054,861**	**$ 4,054,861**	**$ 4,111,980**

Board of Equalization
5007

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Assessment Fund						
Line Item Description						
5010 Regular Salaries	$ 61,605	$ 66,235	$ 62,798	$ 62,421	$ 62,421	$ 63,785
5020 Seasonal Salaries	9,846	17,280	20,977	20,160	20,160	20,160
5030 Over Time Salaries	5,541	7,896	12,213	10,083	10,083	10,083
5040 FICA Taxes	5,430	6,992	6,894	7,089	7,089	7,193
5050 Pension Contributions	10,580	10,674	10,674	10,441	10,441	10,637
5060 Insurance Benefits	12,284	21,798	10,876	12,599	12,599	12,599
Total Salaries	105,286	130,875	124,432	122,793	122,793	124,457
6110 Postage	1,257	2,525	2,192	3,000	3,000	3,000
6120 Car Allowance & Mileage	56	91	89	100	100	100
6121 Parking Expenses	-	-	-	-	-	-
6165 Coffee Service	350	450	338	450	450	450
6230 Printing	574	2,743	-	2,500	2,500	2,500
6240 Office Services Charges	-	-	-	-	-	-
6641 Copier Rental/Maintenance	1,560	2,091	1,541	1,600	1,600	1,600
6750 Education Benefits	718	300	473	1,004	1,004	1,004
6790 Other Contractual Services	-	-	-	1,600	1,600	1,600
6850 Boards & Commissions	65,850	71,244	77,105	71,244	71,244	71,244
Total Contractual Services	70,364	79,444	81,738	81,498	81,498	81,498
7010 Office Supplies	1,731	500	462	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	383	400	364	500	500	500
7230 Other Operating Supplies	125	300	105	3,000	3,000	3,000
Total Supplies	2,239	1,200	931	5,500	5,500	5,500
8160 Radio/Communications Equipment	-	-	291	-	-	-
8171 Personal Computer/Accessories	157	-	-	1,728	1,728	1,728
Total Capital Outlay	157	-	291	1,728	1,728	1,728
Total Assessment Fund	**$ 178,046**	**$ 211,519**	**$ 207,392**	**$ 211,519**	**$ 211,519**	**$ 213,183**
Total Board of Equalization	**$ 178,046**	**$ 211,519**	**$ 207,392**	**$ 211,519**	**$ 211,519**	**$ 213,183**

HUMAN RESOURCES

Department Overview

The Human Resources Department is responsible for serving job applicants and employees of Jackson County. They accomplish this by ensuring fair treatment for applicants and employees and by making sure employees are evaluated and compensated fairly, competitively and within federal and state regulations.

Internally, they deliver qualified applicants to departments for open-posted positions through in-person and on-line job applications. They monitor salaries and benefits within the County's market with an eye toward remaining competitive and reducing costly turnover. They work with all department directors to ensure employees are trained and employee evaluations are up to date.

In addition to employee relations, employment and compensation, the department administers health & welfare programs including insurance, workman's compensation and pension benefits. Open enrollments are held once a year to give employees the opportunity to review and adjust their benefit packages. A goal for the coming year is to improve the benefits open enrollment and wellness programs.

HUMAN RESOURCES

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Chief Administrative Officer	0.09	0.09	0.09	0.09	0.09
Classification/Benefits Admin	1	1	1	1	1
Employment/Comp Administrator	1	1	1	1	1
Human Resource Assistant	1	1	1	1	1
Human Resources Analyst	0	0	0	0	0
Human Resource Specialist	4	4	4	4	4
Office Administrator	1	1	1	1	1
	10.09	10.09	10.09	10.09	10.09

BUDGET OVERVIEW
HUMAN RESOURCES

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	518,797	692,394	574,733	712,281
Contractual Services	40,467	34,202	19,965	28,850
Supplies	11,282	16,390	17,318	14,570
Capital Outlay	36	-	2,114	-
	$570,581	$742,986	$614,129	$755,701
Fund				
General Fund	407,265	526,027	434,088	534,833
Park Fund	74,733	99,942	82,435	101,732
Special Road and Bridge Fund	88,584	117,017	97,606	119,136
	$570,581	$742,986	$614,129	$755,701

Human Resources
1202

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 373,202	$ 522,280	$ 428,654	$ 518,962	$ 518,962	$ 529,721
5040 FICA Taxes	30,854	39,953	31,400	39,699	39,699	40,522
5050 Pension Contributions	54,853	55,402	55,402	54,924	54,924	56,065
5060 Insurance Benefits	59,887	74,759	59,276	85,973	85,973	85,973
Total Salaries	518,797	692,394	574,733	699,558	699,558	712,281
6080 Other Professional Services	-	-	-	-	-	-
6110 Postage	1,367	2,000	1,494	2,000	2,000	2,000
6120 Car Allowance & Mileage	1,368	650	513	650	650	650
6140 Travel Expense	3,535	3,500	-	3,000	3,000	3,000
6160 Meeting Expense	-	-	110	-	-	-
6165 Coffee Service	316	400	150	400	400	400
6210 Advertising	7,311	7,897	2,246	5,000	5,000	5,000
6230 Printing	97	200	153	200	200	200
6240 Office Services Charges	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	50	-	101	-	-	-
6641 Copier Rental/Maintenance	1,634	3,200	1,513	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	246	-	493	-	-	-
6710 Dues & Memberships	555	705	678	900	900	900
6750 Education Benefits	2,321	3,200	299	3,200	3,200	3,200
6770 Administration Service Fees	8,242	12,450	9,137	11,000	11,000	11,000
6790 Other Contractual Services	3,424	-	3,078	-	-	-
6850 Boards & Commissions	10,000	-	-	-	-	-
Total Contractual Services	40,467	34,202	19,965	28,850	28,850	28,850
7010 Office Supplies	5,930	3,650	4,411	3,650	3,650	3,650
7020 Reference Books/Publications	650	650	650	650	650	650
7021 Newspaper/Mag Subscriptions	255	270	255	270	270	270
7230 Other Operating Supplies	4,447	11,820	12,002	10,000	10,000	10,000
Total Supplies	11,282	16,390	17,318	14,570	14,570	14,570
8171 Personal Computer/Accessories	36	-	2,114	-	-	-
Total Capital Outlay	36	-	2,114	-	-	-

Human Resources
1202

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Human Resources	**$ 570,581**	**$ 742,986**	**$ 614,129**	**$ 742,978**	**$ 742,978**	**$ 755,701**

Human Resources
1202

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 260,041	$ 366,799	$ 298,678	$ 366,799	$ 366,799	$ 374,355
5040 FICA Taxes	21,491	28,059	21,873	28,059	28,059	28,637
5050 Pension Contributions	32,686	33,013	33,013	33,013	33,013	33,693
5060 Insurance Benefits	41,679	47,762	41,283	54,926	54,926	54,926
Total Salaries	355,898	475,633	394,847	482,797	482,797	491,611
6080 Other Professional Services	-	-	-	-	-	-
6110 Postage	1,367	2,000	1,494	2,000	2,000	2,000
6120 Car Allowance & Mileage	951	452	357	452	452	452
6140 Travel Expense	3,535	3,500	-	3,000	3,000	3,000
6160 Meeting Expense	-	-	110	-	-	-
6165 Coffee Service	316	400	150	400	400	400
6210 Advertising	7,311	7,897	2,246	5,000	5,000	5,000
6230 Printing	97	200	153	200	200	200
6240 Office Services Charges	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	50	-	101	-	-	-
6641 Copier Rental/Maintenance	1,634	3,200	1,513	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	246	-	493	-	-	-
6710 Dues & Memberships	555	705	678	900	900	900
6750 Education Benefits	2,321	3,200	299	3,200	3,200	3,200
6770 Administration Service Fees	8,242	12,450	9,137	11,000	11,000	11,000
6790 Other Contractual Services	3,424	-	3,078	-	-	-
6850 Boards & Commissions	10,000	-	-	-	-	-
Total Contractual Services	40,049	34,004	19,809	28,652	28,652	28,652
7010 Office Supplies	5,930	3,650	4,411	3,650	3,650	3,650
7020 Reference Books/Publications	650	650	650	650	650	650
7021 Newspaper/Mag Subscriptions	255	270	255	270	270	270
7230 Other Operating Supplies	4,447	11,820	12,002	10,000	10,000	10,000
Total Supplies	11,282	16,390	17,318	14,570	14,570	14,570
8171 Personal Computer/Accessories	36	-	2,114	-	-	-
Total Capital Outlay	36	-	2,114	-	-	-
Total General Fund	**$ 407,265**	**$ 526,027**	**$ 434,088**	**$ 526,019**	**$ 526,019**	**$ 534,833**

Human Resources
1202

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 51,758	$ 71,211	$ 59,503	$ 69,621	$ 69,621	$ 71,088
5040 FICA Taxes	4,284	5,447	4,362	5,326	5,326	5,438
5050 Pension Contributions	10,153	10,255	10,255	10,025	10,025	10,236
5060 Insurance Benefits	8,346	12,938	8,244	14,879	14,879	14,879
Total Salaries	74,541	99,851	82,364	99,851	99,851	101,641
6120 Car Allowance & Mileage	191	91	71	91	91	91
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	191	91	71	91	91	91
Total Park Fund	**$ 74,733**	**$ 99,942**	**$ 82,435**	**$ 99,942**	**$ 99,942**	**$ 101,732**
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 61,404	$ 84,270	$ 70,474	$ 82,542	$ 82,542	$ 84,278
5040 FICA Taxes	5,078	6,447	5,164	6,314	6,314	6,447
5050 Pension Contributions	12,014	12,134	12,134	11,886	11,886	12,136
5060 Insurance Benefits	9,862	14,059	9,750	16,168	16,168	16,168
Total Salaries	88,358	116,910	97,522	116,910	116,910	119,029
6120 Car Allowance & Mileage	226	107	84	107	107	107
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	226	107	84	107	107	107
Total Special Road and Bridge Fund	**$ 88,584**	**$ 117,017**	**$ 97,606**	**$ 117,017**	**$ 117,017**	**$ 119,136**
Total Human Resources	**$ 570,581**	**$ 742,986**	**$ 614,129**	**$ 742,978**	**$ 742,978**	**$ 755,701**

PUBLIC WORKS

Department Overview

The Public Works Department of Jackson County provides leadership for the design, construction, operation and maintenance of all county-owned/leased properties and roads and bridges within the unincorporated areas of Eastern Jackson County to effectively and efficiently meet the needs of clients, citizens and employees. The following divisions fall under the Public Works Department: Engineering; Environmental Health; Facilities Management; Planning and Development and Road and Bridge.

Key responsibilities of the department are the safety and welfare of staff, citizens, visitors and commuters in Jackson County. Roads and bridges are monitored on set schedules for repair or replacement, drainage and sewer improvements. County buildings are also monitored and upgraded with a goal of eliminating deferred maintenance. The department also oversees the land use planning and code enforcement activities, as well as restaurant, daycare and hotel inspections to promote public health.

PUBLIC WORKS

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Administrative Assistant	6	6	6	6	6
Auto & Equipment Tech.	2	2	1	2	2
Auto Parts Service Clerk	0	0	0	0	0
Procurement Specialist	1	1	1	1	1
Building & Grounds Keeper	1	1	1	1	1
Building & Zoning Inspector	1.5	1.5	2	2	2
Building Repairer	0	0	0	0	0
Building Services Tech	7	8	8	9	9
Building Services Specialist	2	2	2	5	5
Building Superintendent	1	1	1	1	1
Building Trade Foreman	1	1	1	1	1
Carpenter	2	2	2	2	2
Chief Engineer Deputy Director	1	1	1	1	1
Civil Engineer I	3	3	3	3	3
Civil Engineer II	0	0	0	0	0
Clerk	0	0	0	0	0
Communication Liaison	0.85	0.85	0.85	0.25	0.25
Comm & Marketing Administrator	0.25	0.25	0.25	0.25	0.25
Community Engagement Coor	0	0.4	0.40	0.20	0.20
County Engineer	0	0	0	0	0
Deputy Chief Admin. Officer	0	0	0	0	0
Chief Administrative Officer	0	0.42	0.42	0.42	0.42
Chief Intergovernmental Relations	0.49	0.49	0.49	0.49	0.49
Engineering Tech	0.5	0.5	1.00	1.00	1.00
Electrician	1	1	1	1	1
Environmental Health Administrator	1	1	0	0	0
Env Sanitarian Public Health Specialist 1	3	2.6	3.00	4.00	4.00
Env Sanitarian II Public Health Specialist 2	2	2	2	2	2
Env Sanitarian Sup.Public Health Spec 3	1	1	1	1	1
Environ Spec Code Enforce Off	1	1.4	1.00	1.00	1.00
Equipment Operator	15	15	15	16	16
Facilities Administrator	1	1	1	1	1
Fleet Inventory Supervisor	1	1	1	1	1
Heavy Equipment Operator	8	8	8	5	5

PUBLIC WORKS

Highway Maintenance Foreman	5	5	5	5	5
Highway Maintenance Sup.	3	3	1	1	1
Information Tech. Specialist	2	2	2	1	1
Lead Auto & Equipment Tech.	2	2	2	2	2
Lead Building Repairer	0	0	0	0	0
Logistics and Resource Sup.	1	1	1	0	0
Maintenance Worker	0	0	0	0	0
Marketing & Graphics Spec.	0.25	0.25	0.25	0.25	0.25
Multi-Media Prod. Spec.	0.5	0.5	0.50	0.5	0.5
Office Administrator	1	1	1	1	1
Office Coordinator	1	1	1	1	1
Operating Engineer	2	2	3	3	3
Operations Administrator	1	1	1	1	1
Painter	2	2	2	2	2
Parking Lot Attendant	0	0	0	0	0
Planner	1	1	1	1	1
Plumber	1	1	1	1	1
Professional Engineer	1	1	1	1	1
Project & Safety Coord.	0	0	1	1	1
Quality Control Inspector	1	1	1	1	1
Construction Project Manager(Right of Way)	1	1	1	1	1
Road & Bridge Administrator	1	1	1	1	1
Service Tech	0	0	0	1	1
Sr. Equipment Operator	6	6	6	5	5
Sr. Financial Analyst	0.5	0.5	0.30	0.30	0.30
Sr. Traffic Sign Tech.	1	1	1	2	2
Stormwater Code Supervisor	0	0	0	0	0
Traffic Control Foreman	1	1	1	1	1
Traffic Sign Techician	2	0	2	1	1
Traffic/Maint Engineer Deputy Director	1	1	1	1	1
Utilities Inspector	1	1	1	1	1
Wastewater Treatment Tech.	0	0	0	0	0
	104.84	104.66	105.46	106.66	106.66

BUDGET OVERVIEW
PUBLIC WORKS

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	5,919,199	6,807,802	5,770,047	6,990,959
Contractual Services	2,194,281	2,953,390	2,033,796	3,063,145
Supplies	1,655,805	2,134,930	1,343,564	2,112,237
Capital Outlay	2,679,413	2,793,786	2,439,504	2,598,475
	$12,448,697	$14,689,908	$11,586,911	$14,764,816
Department				
Director Public Works	529,975	694,684	613,589	813,217
Facilities Management Kansas City	2,196,397	2,174,604	1,969,576	2,275,600
Facilities Management Independence	692,026	1,016,069	775,497	1,026,753
Facilities Management Truman Courthouse	142,760	241,961	176,602	147,298
201 W Lexington	17,002	16,700	16,692	16,700
Facilities Management Examiner Building	38,824	49,351	42,091	59,689
Engineering	931,706	1,083,878	1,025,805	1,024,589
Environmental Health	654,239	562,124	505,107	570,403
Public Works Development	418,773	474,037	347,766	466,295
Road and Bridge Maintenance	6,847,662	7,557,349	5,959,442	7,545,122
Special Projects in Public Works	(53,000)	240,000	123,000	240,000
Carriage Oaks	18,433	35,068	19,442	35,068
Trophy Estates	13,900	29,083	12,301	29,082
Animal Shelter	-	515,000	-	515,000
	$12,448,697	$14,689,908	$11,586,911	$14,764,816
Fund				
General Fund	3,024,747	3,114,022	2,804,141	3,139,782
Health Fund	654,239	1,282,124	505,107	1,290,403
Special Road and Bridge Fund	8,715,423	10,162,597	8,190,486	10,203,467
Sewer Fund	32,333	64,151	31,742	64,150
Assessment Fund	21,955	67,014	55,434	67,014
	$12,448,697	$14,689,908	$11,586,911	$14,764,816

Director Public Works
1501

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 333,094	$ 506,803	$ 421,317	$ 536,803	$ 536,803	$ 547,243
5025 Part Time Salaries	6,967	7,202	20,382	63,310	63,310	63,310
5030 Over Time Salaries	-	-	-	-	-	-
5040 FICA Taxes	25,555	39,322	33,600	45,909	45,909	46,708
5050 Pension Contributions	72,257	72,980	72,980	77,300	77,300	78,803
5060 Insurance Benefits	31,799	37,807	35,036	43,478	43,478	43,478
Total Salaries	469,672	664,114	583,315	766,800	766,800	779,542
6110 Postage	99	150	6	150	150	150
6120 Car Allowance & Mileage	10,050	2,200	12,972	9,000	9,000	9,000
6140 Travel Expense	-	100	-	100	100	100
6160 Meeting Expense	-	250	197	250	250	250
6165 Coffee Service	1,512	1,800	625	1,200	1,200	1,200
6210 Advertising	2,184	-	-	-	-	-
6220 Photographing & Blue Printing	-	-	-	-	-	-
6230 Printing	78	500	439	500	500	500
6410 Gas	2,519	-	-	-	-	-
6420 Electricity	24,558	-	-	-	-	-
6440 Water	304	-	-	-	-	-
6450 Sewer Service	345	-	-	-	-	-
6460 Refuse Collection	265	-	-	-	-	-
6510 Maint & Repair - Buildings	2,299	4,000	-	5,000	5,000	5,000
6530 Maint & Repair - Auto Equip	9	1,225	491	1,225	1,225	1,225
6643 Mobile Phone/Pager Rental	1	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-	-
6710 Dues & Memberships	-	300	40	750	750	750
6730 Janitor & Exterminating Svcs	8,234	8,600	8,184	8,800	8,800	8,800
6750 Education Benefits	-	-	-	-	-	-
6790 Other Contractual Services	-	3,350	907	-	-	-
6795 Alarm/Security Services	2,604	900	-	1,000	1,000	1,000
Total Contractual Services	55,062	23,375	23,861	27,975	27,975	27,975
7010 Office Supplies	1,409	2,500	1,496	2,000	2,000	2,000
7021 Newspaper/Mag Subscriptions	150	300	236	-	-	-
7041 Paper Supplies - Copier Paper	-	-	-	-	-	-
7110 Gasoline	2,437	2,200	1,459	2,200	2,200	2,200

Director Public Works
1501

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7190 Wearing Apparel	-	-	-	-	-	-
7220 Garden/Agriculture Supplies	-	-	-	-	-	-
7230 Other Operating Supplies	-	2,195	1,561	1,500	1,500	1,500
Total Supplies	3,996	7,195	4,752	5,700	5,700	5,700
8171 Personal Computer/Accessories	1,245	-	1,661	-	-	-
Total Capital Outlay	1,245	-	1,661	-	-	-
Total Special Road and Bridge Fund	**$ 529,975**	**$ 694,684**	**$ 613,589**	**$ 800,475**	**$ 800,475**	**$ 813,217**
Total Director Public Works	**$ 529,975**	**$ 694,684**	**$ 613,589**	**$ 800,475**	**$ 800,475**	**$ 813,217**

Facilities Management Kansas City
1204

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 667,984	$ 743,913	$ 649,582	$ 740,703	$ 740,703	$ 756,028
5020 Seasonal Salaries	21,315	19,636	7,590	19,636	19,636	19,636
5030 Over Time Salaries	15,889	10,400	20,865	20,400	20,400	20,400
5040 FICA Taxes	58,610	59,207	51,421	59,727	59,727	60,899
5050 Pension Contributions	38,133	38,796	38,796	38,796	38,796	40,175
5055 Union Pension & Insurance	189,634	189,634	150,385	189,634	189,634	189,634
5060 Insurance Benefits	74,892	77,202	41,751	88,782	88,782	88,782
Total Salaries	1,066,458	1,138,788	960,389	1,157,678	1,157,678	1,175,554
6110 Postage	59	50	9	50	50	50
6120 Car Allowance & Mileage	44	100	1,152	2,160	2,160	2,160
6230 Printing	74	-	-	-	-	-
6240 Office Services Charges	-	-	-	-	-	-
6420 Electricity	221,836	243,242	220,234	243,242	243,242	243,242
6440 Water	22,080	41,425	25,240	37,675	37,675	37,675
6445 Chilled Water	258,265	241,000	265,899	241,000	241,000	241,000
6450 Sewer Service	20,031	36,425	28,609	30,175	30,175	30,175
6460 Refuse Collection	6,435	10,000	7,140	10,000	10,000	10,000
6470 Steam	204,623	255,000	210,342	241,356	241,356	241,356
6510 Maint & Repair - Buildings	231,244	38,000	63,229	135,147	135,147	135,147
6520 Maint & Repair - Heavy Equip	-	-	299	-	-	-
6530 Maint & Repair - Auto Equip	4,004	200	1,736	3,200	3,200	3,200
6540 Mint & Repair - Office Equip	390					
6641 Copier Rental/Maintenance	915	800	314	800	800	800
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6675 Rent - Uniforms	472	-	-	-	-	-
6710 Dues & Memberships	382	-	-	-	-	-
6730 Janitor & Exterminating Svcs	12,480	10,232	12,015	15,232	15,232	15,232
6750 Education Benefits	1,215	-	-	-	-	-
6790 Other Contractual Services	848	-	54,087	500	500	500
6795 Alarm/Security Services	419	420	419	420	420	420
6410 Gas	-	$ 24,419	-	$ 24,419	$ 24,419	$ 24,419
Total Contractual Services	985,815	901,313	890,726	985,376	985,376	985,376
7010 Office Supplies	893	900	870	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	146	200	182	600	600	600

Facilities Management Kansas City
1204

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7110 Gasoline	8,758	6,240	7,015	10,240	10,240	10,240
7130 Building Cleaning Supplies	39,982	40,000	37,295	45,000	45,000	45,000
7190 Wearing Apparel	645	1,006	612	1,006	1,006	1,006
7310 Auto & Truck Parts	57	200	327	200	200	200
7320 Machinery & Equipment Parts	-	-	-	-	-	-
7330 Plumbing Supplies	6,447	5,000	7,928	7,000	7,000	7,000
7340 Paint & Supplies	4,859	5,000	5,098	5,000	5,000	5,000
7350 Lumber Wood & Supplies	94	500	303	500	500	500
7360 Electrical Supplies	7,917	3,000	8,680	7,000	7,000	7,000
7370 Building Operating Supplies	37,517	10,000	40,851	30,124	30,124	30,124
7410 License Plates & Registration	-	-	11	-	-	-
7510 Small Tools/Minor Equipment	-	-	494	1,000	1,000	1,000
Total Supplies	107,313	72,046	109,668	109,670	109,670	109,670
8020 Buildings & Improvements	36,631	62,457	4,857	-	-	-
8170 Other Equipment	-	-	3,937	-	-	-
8171 Personal Computer/Accessories	179	-	-	5,000	5,000	5,000
Total Capital Outlay	36,810	62,457	8,794	5,000	5,000	5,000
Total Facilities Management Kansas City	**$ 2,196,397**	**$ 2,174,604**	**$ 1,969,576**	**$ 2,257,724**	**$ 2,257,724**	**$ 2,275,600**

Facilities Management Kansas City
1204

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 667,984	$ 743,913	$ 649,582	$ 740,703	$ 740,703	$ 756,028
5020 Seasonal Salaries	10,513	19,636	7,590	19,636	19,636	19,636
5030 Over Time Salaries	15,889	10,400	20,865	20,400	20,400	20,400
5040 FICA Taxes	57,784	59,207	51,421	59,727	59,727	60,899
5050 Pension Contributions	38,133	38,796	38,796	38,796	38,796	40,175
5055 Union Pension & Insurance	189,634	189,634	150,385	189,634	189,634	189,634
5060 Insurance Benefits	74,892	77,202	41,751	88,782	88,782	88,782
Total Salaries	1,054,830	1,138,788	960,389	1,157,678	1,157,678	1,175,554
6110 Postage	59	50	9	50	50	50
6120 Car Allowance & Mileage	44	100	1,152	2,160	2,160	2,160
6230 Printing	74	-	-	-	-	-
6240 Office Services Charges	-	-	-	-	-	-
6420 Electricity	221,836	205,000	201,901	205,000	205,000	205,000
6440 Water	22,080	22,000	24,565	22,000	22,000	22,000
6445 Chilled Water	258,265	241,000	265,899	241,000	241,000	241,000
6450 Sewer Service	20,031	17,000	27,934	17,000	17,000	17,000
6460 Refuse Collection	6,435	10,000	7,140	10,000	10,000	10,000
6470 Steam	204,623	255,000	210,342	241,356	241,356	241,356
6510 Maint & Repair - Buildings	231,114	37,853	63,110	125,000	125,000	125,000
6520 Maint & Repair - Heavy Equip	-	-	173	-	-	-
6530 Maint & Repair - Auto Equip	4,004	200	1,736	3,200	3,200	3,200
6540 Maint & Repair - Office Equip	390					
6641 Copier Rental/Maintenance	663	800	314	800	800	800
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6675 Rent - Uniforms	472	-	-	-	-	-
6710 Dues & Memberships	382	-	-	-	-	-
6730 Janitor & Exterminating Svcs	2,850	-	3,001	5,000	5,000	5,000
6750 Education Benefits	1,215	-	-	-	-	-
6790 Other Contractual Services	848	-	54,087	500	500	500
6795 Alarm/Security Services	419	420	419	420	420	420
Total Contractual Services	975,803	789,423	861,783	873,486	873,486	873,486
7010 Office Supplies	893	900	870	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	146	200	182	600	600	600
7110 Gasoline	8,758	6,240	7,015	10,240	10,240	10,240

Facilities Management Kansas City
1204

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7130 Building Cleaning Supplies	39,982	40,000	37,295	45,000	45,000	45,000
7190 Wearing Apparel	645	1,006	612	1,006	1,006	1,006
7310 Auto & Truck Parts	57	200	327	200	200	200
7320 Machinery & Equipment Parts	-	-	-	-	-	-
7330 Plumbing Supplies	6,447	5,000	7,928	7,000	7,000	7,000
7340 Paint & Supplies	4,859	5,000	5,098	5,000	5,000	5,000
7350 Lumber Wood & Supplies	94	500	303	500	500	500
7360 Electrical Supplies	7,917	3,000	8,680	7,000	7,000	7,000
7370 Building Operating Supplies	37,405	9,876	40,732	30,000	30,000	30,000
7410 License Plates & Registration	-	-	11	-	-	-
7510 Small Tools/Minor Equipment	-	-	494	1,000	1,000	1,000
Total Supplies	107,201	71,922	109,549	109,546	109,546	109,546
8020 Buildings & Improvements	36,631	62,457	4,857	-	-	-
8170 Other Equipment	-	-	3,937	-	-	-
8171 Personal Computer/Accessories	179	-	-	5,000	5,000	5,000
Total Capital Outlay	36,810	62,457	8,794	5,000	5,000	5,000
Total General Fund	**$ 2,174,645**	**$ 2,062,590**	**$ 1,940,514**	**$ 2,145,710**	**$ 2,145,710**	**$ 2,163,586**
Health Fund						
Line Item Description						
6410 Gas	-	$ 18,750	-	$ 18,750	$ 18,750	$ 18,750
6420 Electricity	-	18,750	-	18,750	18,750	18,750
6440 Water	-	18,750	-	15,000	15,000	15,000
6450 Sewer Service	-	18,750	-	12,500	12,500	12,500
6510 Maint & Repair - Buildings	-	-	-	10,000	10,000	10,000
Total Contractual Services	-	75,000	-	75,000	75,000	75,000
Total Health Fund	**-**	**$ 75,000**	**-**	**$ 75,000**	**$ 75,000**	**$ 75,000**
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	-	-	-	-	-	-
5020 Seasonal Salaries	10,802	-	-	-	-	-
5040 FICA Taxes	826	-	-	-	-	-
5050 Pension Contributions	-	-	-	-	-	-
5060 Insurance Benefits	-	-	-	-	-	-

Facilities Management Kansas City
1204

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Salaries	11,628	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	-	-	-	-	-	-
Total Special Road and Bridge Fund	**$ 11,628**	-	-	-	-	-
Assessment Fund						
Line Item Description						
6410 Gas	-	$ 5,669	-	$ 5,669	$ 5,669	$ 5,669
6420 Electricity	-	19,492	18,333	19,492	19,492	19,492
6440 Water	-	675	675	675	675	675
6450 Sewer Service	-	675	675	675	675	675
6510 Maint & Repair - Buildings	130	147	119	147	147	147
6520 Maint & Repair - Heavy Equip	-	-	126	-	-	-
6641 Copier Rental/Maintenance	252	-	-	-	-	-
6730 Janitor & Exterminating Svcs	9,630	10,232	9,014	10,232	10,232	10,232
Total Contractual Services	10,011	36,890	28,943	36,890	36,890	36,890
7370 Building Operating Supplies	112	124	119	124	124	124
Total Supplies	112	124	119	124	124	124
Total Assessment Fund	**$ 10,123**	**$ 37,014**	**$ 29,062**	**$ 37,014**	**$ 37,014**	**$ 37,014**
Total Facilities Management Kansas City	**$ 2,196,397**	**$ 2,174,604**	**$ 1,969,576**	**$ 2,257,724**	**$ 2,257,724**	**$ 2,275,600**

Facilities Management Independence
1205

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 310,855	$ 370,364	$ 364,358	$ 372,050	$ 372,050	$ 379,680
5020 Seasonal Salaries	-	-	-	-	-	-
5030 Over Time Salaries	13,256	-	16,980	10,000	10,000	10,000
5040 FICA Taxes	23,358	28,333	28,110	29,099	29,099	29,683
5050 Pension Contributions	24,428	36,758	36,758	37,658	37,658	38,415
5060 Insurance Benefits	59,973	66,413	48,051	76,375	76,375	76,375
Total Salaries	431,870	501,868	494,258	525,182	525,182	534,153
6080 Other Professional Services		-	1,000	-	-	-
6120 Car Allowance & Mileage	126	325	16	325	325	325
6410 Gas	29,162	76,150	25,715	75,836	75,836	75,836
6420 Electricity	147,216	213,400	181,481	212,400	212,400	212,400
6440 Water	4,926	14,460	4,295	14,460	14,460	14,460
6450 Sewer Service	5,328	12,350	4,942	12,350	12,350	12,350
6460 Refuse Collection	2,874	3,950	3,681	3,950	3,950	3,950
6510 Maint & Repair - Buildings	20,299	80,186	13,424	106,921	106,921	106,921
6520 Maint & Repair - Heavy Equip	-	-	272	-	-	-
6530 Maint & Repair - Auto Equip	2,000	2,000	1,837	4,000	4,000	4,000
6641 Copier Rental/Maintenance	-	-	893	800	800	800
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6670 Rent - Miscellaneous	198	-	-	-	-	-
6675 Rent - Uniforms	401	-	-	-	-	-
6730 Janitor & Exterminating Svcs	972	-	1,282	5,000	5,000	5,000
6790 Other Contractual Services	25	-	-	-	-	-
6795 Alarm/Security Services	419	-	419	500	500	500
Total Contractual Services	213,945	402,821	239,256	436,542	436,542	436,542
7130 Building Cleaning Supplies	26,364	26,400	20,098	28,000	28,000	28,000
7190 Wearing Apparel	300	465	700	1,000	1,000	1,000
7230 Other Operating Supplies	-	-	13	-	-	-
7330 Plumbing Supplies	3,404	8,000	5,588	8,000	8,000	8,000
7340 Paint & Supplies	566	4,712	1,466	4,712	4,712	4,712
7350 Lumber Wood & Supplies	-	700	-	700	700	700
7360 Electrical Supplies	1,418	4,987	1,910	4,987	4,987	4,987
7370 Building Operating Supplies	7,619	8,659	2,637	8,659	8,659	8,659
Total Supplies	39,670	53,923	32,411	56,058	56,058	56,058

Facilities Management Independence
1205

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8020 Buildings & Improvements	6,540	57,457	5,635	-	-	-
8170 Other Equipment	-	-	3,938	-	-	-
Total Capital Outlay	6,540	57,457	9,573	-	-	-
Total Facilities Management Independence	**$ 692,026**	**$ 1,016,069**	**$ 775,497**	**$ 1,017,782**	**$ 1,017,782**	**$ 1,026,753**

Facilities Management Independence
1205

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 292,047	$ 306,923	$ 302,549	$ 308,609	$ 308,609	$ 314,932
5020 Seasonal Salaries	-	-	-	-	-	-
5030 Over Time Salaries	11,593	-	12,022	10,000	10,000	10,000
5040 FICA Taxes	21,913	23,479	23,113	24,245	24,245	24,729
5050 Pension Contributions	21,698	27,623	27,623	28,523	28,523	29,092
5060 Insurance Benefits	55,986	57,654	39,981	66,302	66,302	66,302
Total Salaries	403,237	415,679	405,287	437,679	437,679	445,055
6080 Other Professional Services	-	-	1,000	-	-	-
6120 Car Allowance & Mileage	126	325	11	325	325	325
6410 Gas	29,162	40,000	23,186	40,000	40,000	40,000
6420 Electricity	147,216	160,000	157,703	160,000	160,000	160,000
6440 Water	4,926	6,600	4,005	6,600	6,600	6,600
6450 Sewer Service	5,328	6,500	4,509	6,500	6,500	6,500
6460 Refuse Collection	2,874	3,400	3,162	3,400	3,400	3,400
6510 Maint & Repair - Buildings	20,299	27,536	9,509	54,271	54,271	54,271
6520 Maint & Repair - Heavy Equip	-	-	272	-	-	-
6530 Maint & Repair - Auto Equip	2,000	2,000	1,837	4,000	4,000	4,000
6641 Copier Rental/Maintenance	-	-	893	800	800	800
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6670 Rent - Miscellaneous	198	-	-	-	-	-
6675 Rent - Uniforms	401	-	-	-	-	-
6730 Janitor & Exterminating Svcs	972	-	1,282	5,000	5,000	5,000
6790 Other Contractual Services	25	-	-	-	-	-
6795 Alarm/Security Services	419	-	419	500	500	500
Total Contractual Services	213,945	246,361	207,789	281,396	281,396	281,396
7130 Building Cleaning Supplies	26,364	26,400	20,098	28,000	28,000	28,000
7190 Wearing Apparel	255	465	254	1,000	1,000	1,000
7230 Other Operating Supplies	-	-	13	-	-	-
7330 Plumbing Supplies	3,404	8,000	5,588	8,000	8,000	8,000
7340 Paint & Supplies	566	4,712	1,466	4,712	4,712	4,712
7350 Lumber Wood & Supplies	-	700	-	700	700	700
7360 Electrical Supplies	1,418	4,987	1,910	4,987	4,987	4,987
7370 Building Operating Supplies	7,619	8,659	2,637	8,659	8,659	8,659
Total Supplies	39,625	53,923	31,965	56,058	56,058	56,058

Facilities Management Independence
1205

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8020 Buildings & Improvements	6,540	57,457	5,635	-	-	-
8170 Other Equipment	-	-	3,938	-	-	-
Total Capital Outlay	6,540	57,457	9,573	-	-	-
Total General Fund	**$ 663,348**	**$ 773,420**	**$ 654,613**	**$ 775,133**	**$ 775,133**	**$ 782,509**
Health Fund						
Line Item Description						
6410 Gas	-	32,450	-	32,450	32,450	32,450
6420 Electricity	-	32,400	-	32,400	32,400	32,400
6440 Water	-	7,300	-	7,300	7,300	7,300
6450 Sewer Service	-	5,200	-	5,200	5,200	5,200
6510 Maint & Repair - Buildings	-	52,650	-	52,650	52,650	52,650
6790 Other Contractual Services	-	-	-	-	-	-
Total Contractual Services	-	130,000	-	130,000	130,000	130,000
Total Health Fund	**-**	**$ 130,000**	**-**	**$ 130,000**	**$ 130,000**	**$ 130,000**
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 18,808	$ 63,441	$ 61,809	$ 63,441	$ 63,441	$ 64,748
5030 Over Time Salaries	1,663	-	4,958	-	-	-
5040 FICA Taxes	1,445	4,854	4,998	4,854	4,854	4,954
5050 Pension Contributions	2,730	9,135	9,135	9,135	9,135	9,323
5060 Insurance Benefits	3,987	8,759	8,070	10,073	10,073	10,073
Total Salaries	28,633	86,189	88,970	87,503	87,503	89,098
6120 Car Allowance & Mileage	-	-	5	-	-	-
6410 Gas	-	3,700	2,529	3,386	3,386	3,386
6420 Electricity	-	21,000	23,778	20,000	20,000	20,000
6440 Water	-	560	289	560	560	560
6450 Sewer Service	-	650	432	650	650	650
6460 Refuse Collection	-	550	519	550	550	550
6510 Maint & Repair - Buildings	-	-	3,915	-	-	-
Total Contractual Services	-	26,460	31,467	25,146	25,146	25,146
7190 Wearing Apparel	45	-	446	-	-	-

Facilities Management Independence
1205

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Supplies	45	-	446	-	-	-
Total Special Road and Bridge Fund	**$ 28,678**	**$ 112,649**	**$ 120,884**	**$ 112,649**	**$ 112,649**	**$ 114,244**
Assessment Fund						
Line Item Description						
5010 Regular Salaries	-	-	-	-	-	-
5040 FICA Taxes	-	-	-	-	-	-
5050 Pension Contributions	-	-	-	-	-	-
5060 Insurance Benefits	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-
6410 Gas	-	-	-	-	-	-
6420 Electricity	-	-	-	-	-	-
6440 Water	-	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-	-
6730 Janitor & Exterminating Svcs	-	-	-	-	-	-
Total Contractual Services	-	-	-	-	-	-
7370 Building Operating Supplies	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Total Assessment Fund	**-**	**-**	**-**	**-**	**-**	**-**
Total Facilities Management Independence	**$ 692,026**	**$ 1,016,069**	**$ 775,497**	**$ 1,017,782**	**$ 1,017,782**	**$ 1,026,753**

Facilities Management Truman Courthouse
1206

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 19,341	$ 21,148	$ 22,436	$ 22,672	$ 22,672	$ 23,108
5030 Over Time Salaries	1,063	-	1,238	1,000	1,000	1,000
5040 FICA Taxes	1,394	1,618	1,729	1,811	1,811	1,844
5050 Pension Contributions	1,884	1,904	1,904	2,130	2,130	2,169
5060 Insurance Benefits	9,440	4,984	4,781	5,732	5,732	5,732
Total Salaries	33,122	29,654	32,089	33,345	33,345	33,853
6410 Gas	11,520	29,500	8,991	29,500	29,500	29,500
6420 Electricity	56,642	44,400	56,037	44,400	44,400	44,400
6440 Water	1,161	1,400	915	1,400	1,400	1,400
6450 Sewer Service	1,266	1,700	1,075	1,700	1,700	1,700
6460 Refuse Collection	175	1,200	218	1,200	1,200	1,200
6510 Maint & Repair - Buildings	8,416	2,805	15,354	10,000	10,000	10,000
6670 Rent - Miscellaneous	1,169	-	-	-	-	-
6730 Janitor & Exterminating Svcs	2,151	1,250	3,700	1,250	1,250	1,250
6790 Other Contractual Services	6,016	4,000	8,753	7,000	7,000	7,000
6795 Alarm/Security Services	-	552	-	-	-	-
Total Contractual Services	88,515	86,807	95,043	96,450	96,450	96,450
7130 Building Cleaning Supplies	6,878	10,000	6,230	9,395	9,395	9,395
7330 Plumbing Supplies	228	-	-	1,000	1,000	1,000
7340 Paint & Supplies	399	-	-	500	500	500
7350 Lumber Wood & Supplies	67	-	-	100	100	100
7360 Electrical Supplies	-	-	197	1,000	1,000	1,000
7370 Building Operating Supplies	5,095	500	920	5,000	5,000	5,000
Total Supplies	12,666	10,500	7,347	16,995	16,995	16,995
8020 Buildings & Improvements	8,458	115,000	41,324	-	-	-
8170 Other Equipment	-	-	800	-	-	-
Total Capital Outlay	8,458	115,000	42,124	-	-	-
Total Facilities Management Truman Courthouse	**$ 142,760**	**$ 241,961**	**$ 176,602**	**$ 146,790**	**$ 146,790**	**$ 147,298**

Facilities Management Truman Courthouse
1206

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 19,341	$ 21,148	$ 22,436	$ 22,672	$ 22,672	$ 23,108
5030 Over Time Salaries	1,063	-	1,238	1,000	1,000	1,000
5040 FICA Taxes	1,394	1,618	1,729	1,811	1,811	1,844
5050 Pension Contributions	1,884	1,904	1,904	2,130	2,130	2,169
5060 Insurance Benefits	9,440	4,984	4,781	5,732	5,732	5,732
Total Salaries	33,122	29,654	32,089	33,345	33,345	33,853
6410 Gas	8,572	20,000	3,119	20,000	20,000	20,000
6420 Electricity	49,543	25,000	36,637	25,000	25,000	25,000
6440 Water	851	1,000	515	1,000	1,000	1,000
6450 Sewer Service	926	1,000	375	1,000	1,000	1,000
6460 Refuse Collection	175	1,200	218	1,200	1,200	1,200
6510 Maint & Repair - Buildings	8,416	2,805	15,354	10,000	10,000	10,000
6670 Rent - Miscellaneous	1,169	-	-	-	-	-
6730 Janitor & Exterminating Svcs	1,016	1,250	3,700	1,250	1,250	1,250
6790 Other Contractual Services	6,016	4,000	8,753	7,000	7,000	7,000
6795 Alarm/Security Services	-	552	-	-	-	-
Total Contractual Services	76,683	56,807	68,671	66,450	66,450	66,450
7130 Building Cleaning Supplies	6,878	10,000	6,230	9,395	9,395	9,395
7330 Plumbing Supplies	228	-	-	1,000	1,000	1,000
7340 Paint & Supplies	399	-	-	500	500	500
7350 Lumber Wood & Supplies	67	-	-	100	100	100
7360 Electrical Supplies	-	-	197	1,000	1,000	1,000
7370 Building Operating Supplies	5,095	500	920	5,000	5,000	5,000
Total Supplies	12,666	10,500	7,347	16,995	16,995	16,995
8020 Buildings & Improvements	8,458	115,000	41,324	-	-	-
8170 Other Equipment	-	-	800	-	-	-
Total Capital Outlay	8,458	115,000	42,124	-	-	-
Total General Fund	**$ 130,928**	**$ 211,961**	**$ 150,230**	**$ 116,790**	**$ 116,790**	**$ 117,298**
Assessment Fund						
Line Item Description						
6410 Gas	$ 2,948	$ 9,500	$ 5,872	$ 9,500	$ 9,500	$ 9,500

Facilities Management Truman Courthouse
1206

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6420 Electricity	7,099	19,400	19,400	19,400	19,400	19,400
6440 Water	310	400	400	400	400	400
6450 Sewer Service	340	700	700	700	700	700
6510 Maint & Repair - Buildings	-	-	-	-	-	-
6730 Janitor & Exterminating Svcs	1,135	-	-	-	-	-
Total Contractual Services	11,832	30,000	26,372	30,000	30,000	30,000
Total Assessment Fund	**$ 11,832**	**$ 30,000**	**$ 26,372**	**$ 30,000**	**$ 30,000**	**$ 30,000**
Total Facilities Management Truman Courthouse	**$ 142,760**	**$ 241,961**	**$ 176,602**	**$ 146,790**	**$ 146,790**	**$ 147,298**

201 W Lexington
1208

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
6420 Electricity	-	-	-	-	-	-
6460 Refuse Collection	-	-	-	-	-	-
6620 Rent - Buildings	17,002	16,700	16,692	16,700	16,700	16,700
Total Contractual Services	17,002	16,700	16,692	16,700	16,700	16,700
Total General Fund	**$ 17,002**	**$ 16,700**	**$ 16,692**	**$ 16,700**	**$ 16,700**	**$ 16,700**
Total 201 W Lexington	**$ 17,002**	**$ 16,700**	**$ 16,692**	**$ 16,700**	**$ 16,700**	**$ 16,700**

Facilities Management Examiner Building
1209

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
6410 Gas	$ 5,275	$ 7,558	$ 4,504	$ 7,558	$ 7,558	$ 7,558
6420 Electricity	21,187	25,989	22,050	25,989	25,989	25,989
6440 Water	420	900	291	900	900	900
6450 Sewer Service	511	900	434	900	900	900
6510 Maint & Repair - Buildings	-	196	-	5,000	5,000	5,000
6730 Janitor & Exterminating Svcs	10,451	13,642	13,664	13,642	13,642	13,642
Total Contractual Services	37,843	49,185	40,943	53,989	53,989	53,989
7130 Building Cleaning Supplies	800	-	750	700	700	700
7370 Building Operating Supplies	181	166	398	5,000	5,000	5,000
Total Supplies	981	166	1,148	5,700	5,700	5,700
Total General Fund	**$ 38,824**	**$ 49,351**	**$ 42,091**	**$ 59,689**	**$ 59,689**	**$ 59,689**
Total Facilities Management Examiner Building	**$ 38,824**	**$ 49,351**	**$ 42,091**	**$ 59,689**	**$ 59,689**	**$ 59,689**

Engineering
1502

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 589,386	$ 683,888	$ 585,865	$ 590,280	$ 590,280	$ 604,368
5020 Seasonal Salaries	11,233	11,400	16,768	11,400	11,400	11,400
5025 Part Time Salaries	-	-	-	37,500	37,500	37,500
5030 Over Time Salaries	16,005	40,000	20,205	30,000	30,000	30,000
5040 FICA Taxes	46,742	56,249	47,074	51,193	51,193	52,271
5050 Pension Contributions	99,654	104,240	104,240	94,720	94,720	94,720
5060 Insurance Benefits	69,419	70,751	62,243	81,364	81,364	83,393
Total Salaries	832,439	966,528	836,396	896,457	896,457	913,652
6015 Title Searches	-	3,200	-	1,200	1,200	1,200
6030 Architectural & Engineering Sv	4,821	-	-	-	-	-
6040 Appraisal Services	-	2,500	-	1,000	1,000	1,000
6080 Other Professional Services	12,749	4,200	711	17,400	17,400	17,400
6110 Postage	1,978	3,200	147	2,000	2,000	2,000
6120 Car Allowance & Mileage	-	300	-	100	100	100
6140 Travel Expense	-	2,500	430	2,500	2,500	2,500
6160 Meeting Expense	1,685	1,650	982	1,650	1,650	1,650
6200 Legal Notices	-	200	-	200	200	200
6210 Advertising	1,502	2,500	855	2,500	2,500	2,500
6220 Photographing & Blue Printing	1,089	1,500	293	500	500	500
6230 Printing	402	1,500	1,399	1,500	1,500	1,500
6240 Office Services Charges	-	-	-	-	-	-
6435 Telephone Maintenance	27	250	-	250	250	250
6530 Maint & Repair - Auto Equip	12,662	15,000	10,490	15,000	15,000	15,000
6540 Maint & Repair - Office Equip	-	2,100	-	2,100	2,100	2,100
6641 Copier Rental/Maintenance	1,852	4,000	1,976	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	-	-	3,611	-	-	-
6662 Software Maintenance	9,975	10,000	9,028	10,000	10,000	10,000
6710 Dues & Memberships	1,081	2,800	1,309	2,800	2,800	2,800
6730 Janitor & Exterminating Svcs	389	-	-	-	-	-
6750 Education Benefits	240	5,000	878	3,000	3,000	3,000
6790 Other Contractual Services	1,048	4,000	73	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	-	5,500	2,119	5,500	5,500	5,500
6794 Car Wash Services	150	650	598	650	650	650
Total Contractual Services	51,650	72,550	34,899	74,850	74,850	74,850

Engineering
1502

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7010 Office Supplies	4,131	7,800	4,295	7,800	7,800	7,800
7020 Reference Books/Publications	-	500	-	500	500	500
7041 Paper Supplies - Copier Paper	489	1,400	361	1,400	1,400	1,400
7110 Gasoline	16,586	23,800	12,162	18,000	18,000	18,000
7190 Wearing Apparel	769	1,300	1,175	1,300	1,300	1,300
7230 Other Operating Supplies	811	1,100	393	1,100	1,100	1,100
7410 License Plates & Registration	11	-	-	-	-	-
7510 Small Tools/Minor Equipment	-	400	-	400	400	400
Total Supplies	22,797	36,300	18,385	30,500	30,500	30,500
8060 Other Improvements	19,998	-	134,036	-	-	-
8130 Trucks	-	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	437	-	-	-
8170 Other Equipment	4,822	-	-	-	-	-
8171 Personal Computer/Accessories	24,820	8,500	1,653	5,587	5,587	5,587
Total Capital Outlay		8,500	136,125	5,587	5,587	5,587
	$ 931,706					
Total Special Road and Bridge Fund		**$ 1,083,878**	**$ 1,025,805**	**$ 1,007,394**	**$ 1,007,394**	**$ 1,024,589**
	$ 931,706					
Total Engineering		**$ 1,083,878**	**$ 1,025,805**	**$ 1,007,394**	**$ 1,007,394**	**$ 1,024,589**

Environmental Health
1503

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 258,727	$ 329,282	$ 274,337	$ 329,282	$ 329,282	$ 336,065
5025 Part Time Salaries	3,344	3,457	47	3,457	3,457	3,457
5030 Over Time Salaries	9,288	11,139	8,276	11,139	11,139	11,139
5040 FICA Taxes	19,405	26,306	20,314	26,306	26,306	26,825
5050 Pension Contributions	48,551	49,020	49,020	49,020	49,020	49,997
5060 Insurance Benefits	66,763	36,174	61,477	68,887	68,887	68,887
Total Salaries	406,077	455,378	413,471	488,091	488,091	496,370
6080 Other Professional Services	447	500	92	500	500	500
6110 Postage	1,924	3,730	1,229	3,304	3,304	3,304
6120 Car Allowance & Mileage	23	-	256	-	-	-
6140 Travel Expense	5,217	6,709	4,657	4,709	4,709	4,709
6160 Meeting Expense	504	150	396	450	450	450
6230 Printing	175	1,000	3,007	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-	-
6410 Gas	36,818	-	-	-	-	-
6420 Electricity	30,425	-	-	-	-	-
6440 Water	6,089	-	-	-	-	-
6450 Sewer Service	4,516	-	-	-	-	-
6460 Refuse Collection	15,871	-	-	-	-	-
6510 Maint & Repair - Buildings	22,855	-	-	-	-	-
6530 Maint & Repair - Auto Equip	5,522	4,000	10,035	5,100	5,100	5,100
6641 Copier Rental/Maintenance	1,346	1,900	1,321	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	1,599	-	246	-	-	-
6710 Dues & Memberships	425	175	440	475	475	475
6750 Education Benefits	4,650	3,500	2,609	2,600	2,600	2,600
6790 Other Contractual Services	35,999	55,742	51,371	30,742	30,742	30,742
Total Contractual Services	174,407	77,406	75,659	50,380	50,380	50,380
7010 Office Supplies	3,495	3,340	3,572	3,053	3,053	3,053
7041 Paper Supplies - Copier Paper	323	400	218	400	400	400
7110 Gasoline	14,093	15,600	7,534	12,600	12,600	12,600
7180 Laboratory Supplies	-	-	217	500	500	500
7190 Wearing Apparel	1,056	400	892	400	400	400
7230 Other Operating Supplies	3,961	6,400	313	3,500	3,500	3,500

Environmental Health
1503

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7310 Auto & Truck Parts	149	200	7	200	200	200
7330 Plumbing Supplies	946	-	-	-	-	-
7370 Building Operating Supplies	1,193	-	-	-	-	-
7410 License Plates & Registration	22	-	-	-	-	-
Total Supplies	25,238	26,340	12,753	20,653	20,653	20,653
8120 Automobiles	38,046	-	-	-	-	-
8150 Office Furniture & Fixtures	779	-	-	-	-	-
8170 Other Equipment	-	-	1,563	-	-	-
8171 Personal Computer/Accessories	7,850	3,000	1,661	3,000	3,000	3,000
8172 Printers	1,841	-	-	-	-	-
Total Capital Outlay	48,517	3,000	3,224	3,000	3,000	3,000
Total Health Fund	**$ 654,239**	**$ 562,124**	**$ 505,107**	**$ 562,124**	**$ 562,124**	**$ 570,403**
Total Environmental Health	**$ 654,239**	**$ 562,124**	**$ 505,107**	**$ 562,124**	**$ 562,124**	**$ 570,403**

Public Works Development
1504

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 255,646	$ 276,771	$ 219,925	$ 276,771	$ 276,771	$ 282,472
5030 Over Time Salaries	1,029	1,500	126	1,500	1,500	1,500
5040 FICA Taxes	18,536	21,288	16,193	21,288	21,288	21,724
5050 Pension Contributions	39,676	40,071	40,071	40,071	40,071	40,892
5060 Insurance Benefits	48,786	52,704	34,231	60,610	60,610	60,610
Total Salaries	363,674	392,334	310,546	400,240	400,240	407,198
6110 Postage	390	1,500	2,596	1,500	1,500	1,500
6120 Car Allowance & Mileage	92	30	-	47	47	47
6140 Travel Expense	342	1,089	709	500	500	500
6160 Meeting Expense	86	50	-	50	50	50
6200 Legal Notices	1,055	1,000	1,213	1,500	1,500	1,500
6230 Printing	134	150	89	150	150	150
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	10,379	6,000	9,840	6,000	6,000	6,000
6641 Copier Rental/Maintenance	3,048	3,500	2,860	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	-	-	1,346	-	-	-
6710 Dues & Memberships	1,185	1,500	824	1,500	1,500	1,500
6750 Education Benefits	739	1,150	2,800	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	-	2,100	-	2,100	2,100	2,100
6794 Car Wash Services	-	-	23	-	-	-
6850 Boards & Commissions	4,250	5,900	4,200	10,000	10,000	10,000
6851 Stormwater Commission	60	5,000	250	3,500	3,500	3,500
Total Contractual Services	21,761	28,969	26,749	31,347	31,347	31,347
7010 Office Supplies	2,496	2,500	1,435	2,500	2,500	2,500
7020 Reference Books/Publications	1,018	500	-	500	500	500
7041 Paper Supplies - Copier Paper	350	350	218	350	350	350
7110 Gasoline	7,445	8,400	7,232	8,400	8,400	8,400
7190 Wearing Apparel	830	1,000	711	1,000	1,000	1,000
7230 Other Operating Supplies	678	500	85	500	500	500
7410 License Plates & Registration	-	-	11	-	-	-
Total Supplies	12,817	13,250	9,693	13,250	13,250	13,250
8051 Storm Water Projects	2,500	36,984	-	12,000	12,000	12,000

Public Works Development
1504

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8120 Automobiles	15,825	-	-	-	-	-
8171 Personal Computer/Accessories	2,197	2,500	778	2,500	2,500	2,500
Total Capital Outlay	20,522	39,484	778	14,500	14,500	14,500
Total Special Road and Bridge Fund	**$ 418,773**	**$ 474,037**	**$ 347,766**	**$ 459,337**	**$ 459,337**	**$ 466,295**
Total Public Works Development	**$ 418,773**	**$ 474,037**	**$ 347,766**	**$ 459,337**	**$ 459,337**	**$ 466,295**

Road and Bridge Maintenance
1506

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 1,440,859	$ 1,654,645	$ 1,341,144	$ 1,624,645	$ 1,624,645	$ 1,658,731
5020 Seasonal Salaries	13,801	36,803	11,030	18,803	18,803	18,803
5030 Over Time Salaries	69,735	150,073	94,364	125,073	125,073	125,073
5040 FICA Taxes	107,970	148,526	106,804	135,292	135,292	137,900
5050 Pension Contributions	283,277	274,279	274,279	251,960	251,960	256,868
5060 Insurance Benefits	391,556	385,641	303,167	443,487	443,487	443,487
Total Salaries	2,307,198	2,649,967	2,130,789	2,599,260	2,599,260	2,640,862
6080 Other Professional Services	2,989	4,600	4,153	4,600	4,600	4,600
6110 Postage	361	550	1,469	550	550	550
6120 Car Allowance & Mileage	81	75	14	75	75	75
6160 Meeting Expense	3,269	7,600	4,490	7,600	7,600	7,600
6165 Coffee Service	2,877	3,000	2,699	3,000	3,000	3,000
6230 Printing	97	350	695	350	350	350
6240 Office Services Charges	-	-	-	-	-	-
6410 Gas	12,781	27,000	9,310	17,000	17,000	17,000
6420 Electricity	60,580	60,000	62,616	60,000	60,000	60,000
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-	-
6440 Water	2,333	3,000	1,914	3,000	3,000	3,000
6460 Refuse Collection	6,156	15,000	5,336	15,000	15,000	15,000
6510 Maint & Repair - Buildings	12,326	18,000	21,344	18,000	18,000	18,000
6520 Maint & Repair - Heavy Equip	218,184	263,259	176,432	263,259	263,259	263,259
6530 Maint & Repair - Auto Equip	55,937	75,000	61,687	75,000	75,000	75,000
6540 Maint & Repair - Office Equip	131	1,000	100	1,000	1,000	1,000
6570 Maint & Repair - Miscellaneous	45,414	47,800	43,941	47,800	47,800	47,800
6641 Copier Rental/Maintenance	3,559	6,000	3,329	6,000	6,000	6,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	995	76,000	55,697	76,000	76,000	76,000
6662 Software Maintenance	14,456	-	17,220	10,000	10,000	10,000
6670 Rent - Miscellaneous	28,903	35,400	31,351	35,400	35,400	35,400
6675 Rent - Uniforms	14,839	17,000	13,830	17,000	17,000	17,000
6710 Dues & Memberships	286	780	550	780	780	780
6730 Janitor & Exterminating Svcs	2,400	4,320	1,200	4,198	4,198	4,198
6750 Education Benefits	5,925	5,500	5,570	5,500	5,500	5,500
6790 Other Contractual Services	34,274	52,380	45,702	52,380	52,380	52,380

Road and Bridge Maintenance
1506

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6795 Alarm/Security Services	-	5,000	-	-	-	-
Total Contractual Services	529,151	728,614	570,649	723,492	723,492	723,492
7010 Office Supplies	6,846	9,000	6,996	9,000	9,000	9,000
7020 Reference Books/Publications	-	750	-	750	750	750
7041 Paper Supplies - Copier Paper	840	1,200	400	1,200	1,200	1,200
7110 Gasoline	284,228	293,250	161,210	318,250	318,250	318,250
7120 Heating Fuel	-	1,000	-	1,000	1,000	1,000
7130 Building Cleaning Supplies	-	6,000	-	6,000	6,000	6,000
7170 Medical & Dental Supplies	4,637	7,000	-	3,000	3,000	3,000
7190 Wearing Apparel	5,247	10,500	9,432	10,500	10,500	10,500
7220 Garden/Agriculture Supplies	502	1,700	4,873	1,700	1,700	1,700
7230 Other Operating Supplies	68,590	138,000	69,186	120,000	120,000	120,000
7240 Motor Oil & Lubricants	27,996	35,000	19,451	35,000	35,000	35,000
7310 Auto & Truck Parts	46,246	80,000	42,195	80,000	80,000	80,000
7320 Machinery & Equipment Parts	150,581	143,000	97,231	143,000	143,000	143,000
7330 Plumbing Supplies	38	500	286	500	500	500
7340 Paint & Supplies	59	600	-	600	600	600
7350 Lumber Wood & Supplies	-	2,000	796	1,000	1,000	1,000
7360 Electrical Supplies	357	500	66	500	500	500
7370 Building Operating Supplies	10,984	6,000	8,380	6,000	6,000	6,000
7380 Asphalt	86,790	160,000	71,209	100,000	100,000	100,000
7390 Concrete	5,133	25,000	4,114	25,000	25,000	25,000
7410 License Plates & Registration	162	-	503	-	-	-
7420 Traffic Control Supplies	46,063	101,000	104,512	101,000	101,000	101,000
7430 Road Oil	23,969	80,000	22,720	77,500	77,500	77,500
7440 Rock	213,091	330,350	211,439	330,350	330,350	330,350
7450 Salt & Sand	362,549	375,000	241,317	375,000	375,000	375,000
7490 Tires	73,906	75,000	61,382	75,000	75,000	75,000
7510 Small Tools/Minor Equipment	6,996	28,530	6,080	28,530	28,530	28,530
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	1,425,811	1,910,880	1,143,777	1,850,380	1,850,380	1,850,380
8040 Roads & Highways	2,522,691	2,175,538	1,797,445	2,205,538	2,205,538	2,205,538
8110 Heavy Machinery & Equipment	56,408	-	55,601	-	-	-
8120 Automobiles	-	30,000	165,677	30,000	30,000	30,000
8130 Trucks	2,098	51,750	61,978	81,750	81,750	81,750
8150 Office Furniture & Fixtures	-	-	13,685	-	-	-

Road and Bridge Maintenance
1506

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8170 Other Equipment	4,305	-	1,250	2,500	2,500	2,500
8171 Personal Computer/Accessories	2,585,502	10,600	18,591	10,600	10,600	10,600
Total Capital Outlay		2,267,888	2,114,227	2,330,388	2,330,388	2,330,388
	$ 6,847,662					
Total Special Road and Bridge Fund		**$ 7,557,349**	**$ 5,959,442**	**$ 7,503,520**	**$ 7,503,520**	**$ 7,545,122**
	$ 6,847,662					
Total Road and Bridge Maintenance		**$ 7,557,349**	**$ 5,959,442**	**$ 7,503,520**	**$ 7,503,520**	**$ 7,545,122**

Special Projects in Public Works
1507

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Special Road and Bridge Fund						
Line Item Description						
8040 Roads & Highways	$ (37,591)	$ 240,000	$ 123,000	$ 240,000	$ 240,000	$ 240,000
8110 Heavy Machinery & Equipment	-	-	-	-	-	-
Total Capital Outlay	(37,591)	240,000	123,000	240,000	240,000	240,000
Total Special Road and Bridge Fund	**$ (37,591)**	**$ 240,000**	**$ 123,000**	**$ 240,000**	**$ 240,000**	**$ 240,000**
Total Special Projects in Public Works	**$ (37,591)**	**$ 240,000**	**$ 123,000**	**$ 240,000**	**$ 240,000**	**$ 240,000**

Carriage Oaks
1519

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Sewer Fund						
Line Item Description						
5010 Regular Salaries	4,003	4,414	3,993	4,414	4,414	4,505
5030 Over Time Salaries	151	-	169	100	100	100
5040 FICA Taxes	291	338	293	345	345	352
5050 Pension Contributions	628	634	634	650	650	663
5060 Insurance Benefits	713	900	770	1,035	1,035	1,035
5090 Salary Adjustments	-	-	-	-	-	-
Total Salaries	5,787	6,286	5,858	6,544	6,544	6,655
6420 Electricity	3,891	2,700	3,972	4,000	4,000	4,000
6430 Telephone Utility	750	916	879	916	916	916
6440 Water	268	250	197	350	350	350
6570 Maint & Repair - Miscellaneous	906	1,000	871	1,000	1,000	1,000
6790 Other Contractual Services	2,512	3,836	2,529	3,727	3,727	3,616
6830 Contingency Fund	-	15,031	-	14,481	14,481	14,481
6847 Lab Fees	2,789	2,400	2,601	2,400	2,400	2,400
Total Contractual Services	11,116	26,133	11,049	26,874	26,874	26,763
7180 Laboratory Supplies	470	100	434	100	100	100
7230 Other Operating Supplies	706	500	940	500	500	500
7320 Machinery & Equipment Parts	-	500	479	250	250	250
7330 Plumbing Supplies	69	500	150	400	400	400
7360 Electrical Supplies	205	300	341	300	300	300
7510 Small Tools/Minor Equipment	80	749	191	100	100	100
Total Supplies	1,530	2,649	2,535	1,650	1,650	1,650
Total Sewer Fund	**$ 18,433**	**$ 35,068**	**$ 19,442**	**$ 35,068**	**$ 35,068**	**$ 35,068**
Total Carriage Oaks	**$ 18,433**	**$ 35,068**	**$ 19,442**	**$ 35,068**	**$ 35,068**	**$ 35,068**

Trophy Estates
1520

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Sewer Fund						
Line Item Description						
5010 Regular Salaries	2,013	2,154	2,008	2,154	2,154	2,198
5030 Over Time Salaries	76	-	85	-	-	-
5040 FICA Taxes	147	165	147	165	165	168
5050 Pension Contributions	307	310	310	310	310	316
5060 Insurance Benefits	358	230	387	438	438	438
5090 Salary Adjustments	-	26	-	-	-	-
Total Salaries	2,901	2,885	2,937	3,067	3,067	3,120
6420 Electricity	1,721	1,400	1,573	1,400	1,400	1,400
6570 Maint & Repair - Miscellaneous	-	702	-	702	702	702
6790 Other Contractual Services	4,249	5,315	4,199	5,133	5,133	5,079
6830 Contingency Fund	-	15,000	-	15,000	15,000	15,000
6847 Lab Fees	2,043	2,100	2,496	2,100	2,100	2,100
Total Contractual Services	8,013	24,517	8,268	24,335	24,335	24,281
7180 Laboratory Supplies	472	181	112	181	181	181
7230 Other Operating Supplies	269	500	119	500	500	500
7320 Machinery & Equipment Parts	1,849	200	458	200	200	200
7330 Plumbing Supplies	48	200	-	200	200	200
7360 Electrical Supplies	285	300	406	300	300	300
7510 Small Tools/Minor Equipment	63	300	-	300	300	300
Total Supplies	2,986	1,681	1,096	1,681	1,681	1,681
Total Sewer Fund	**$ 13,900**	**$ 29,083**	**$ 12,301**	**$ 29,083**	**$ 29,083**	**$ 29,082**
Total Trophy Estates	**$ 13,900**	**$ 29,083**	**$ 12,301**	**$ 29,083**	**$ 29,083**	**$ 29,082**

Animal Shelter
1522

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Health Fund						
Line Item Description						
6440 Water	-	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-	-
6790 Other Contractual Services	-	515,000	-	515,000	515,000	515,000
Total Contractual Services	-	515,000	-	515,000	515,000	515,000
Total Health Fund	-	**$ 515,000**	-	**$ 515,000**	**$ 515,000**	**$ 515,000**
Total Animal Shelter	-	**$ 515,000**	-	**$ 515,000**	**$ 515,000**	**$ 515,000**

PARKS + REC

Department Overview

Jackson County Parks + Rec invites the public to "Make their Day" in the beautiful facilities that they have to offer at affordable prices. Jackson County has made it a priority to upgrade and expand trails to offer its citizens the opportunity to connect with surrounding municipalities.
In 2015 they will manage the construction of the Little Blue Trace Trail extension from Lee's Summit Road south with the construction of a trail head. They are working closely with the City of Kansas City, Missouri on this project. Work includes approximately two miles of overlay on the trail.

Getting the word out to the public is vital to the ongoing success of Parks + Rec programs. The Parks + Rec Department also has an enterprise component so improvements are often dependent on the nominal fees they charge for various activities. Marketing strategies include TV, radio, website, social media and printed materials. This includes the golf course and marinas.

The Parks + Rec Department is also dedicated to taking proper care of all their facilities so citizens can count on the best possible experience when renting shelter houses, boats or a campground space, or just visiting one of the parks spanning 22,000 acres throughout the county.

PARKS + REC

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Deputy Director	2	2	2	2	2
Accounting Analyst	2	2	2	1	1
Accounts Pay & Payroll Spec	0	0	0	1	1
Adair Park Supervisor	1	1	1	1	1
Administrative Assistant	2	2	2	2	2
Asst. Adair Park Supervisor	1	1	1	1	1
Asst. Golf Course Sup.	1	1	1	1	1
Asst. Golf Professional	2	2	2	2	2
Asst. Marina Administrator	3	3	3	3	3
Asst. Supt. of Park Safety	1	1	1	1	1
Auto & Equipment Tech.	4	4	4	4	4
Auto Shop Equipment Sup.	1	1	1	1	1
Building Trades Foreman	1	1	1	1	1
Carpenter	2	2	2	2	2
Chief Operating Officer	0.31	0.31	0.31	0.31	0.31
Concession Specialist	1	1	1	1	1
Concession Administrator	0	1	1	1	1
Day Habilitation Technician	2	0	0	0	0
Deputy Supt. of Park Oper.	0	0	1	1	1
Equipment Operator	35	35	35	35	35
Finance & Systems Supv	1	1	1	1	1
Golf Course Irrigation Tech.	1	1	1	1	1
Golf Course Maint. Sup.	1	1	1	1	1
Golf Course Specialist	3	3	3	3	3
Golf Professional	1	1	1	1	1
Ground Services Specialist	1	1	1	1	1
Group Supervisor	2	2	2	2	2
Group & Heavy Equip Sup	1	1	1	1	1
Grower	2	2	2	2	2
Heavy Equipment Operator	2	2	2	2	2
Landscape Architect	1	1	1	1	1
Light Equipment Mechanic	2	2	2	2	2
Marina Administrator	3	3	3	3	3
Marketing & Graphics Spec.	0.5	0.5	0.5	0.5	0.5

PARKS + REC

Marketing & Media Sup.	0.5	0.5	0.5	0.5	0.5
Multi-Media Prod. Spec.	1	1	1	1	1
Museum Curator	1	1	1	1	1
Museum Interpreter	6	6	6	6	6
Natural Resource Biologist	1	1	1	1	1
Natural Resources Sup.	1	0	0	0	0
Office Coordinator	1	1	1	1	1
Operating Engineer	0	0	0	0	0
Outdoor Education Supv	1	1	1	1	1
Painter	2	2	2	2	2
Park Lead Person	10	10	10	10	10
Parks Operations Foreman	2	2	2	2	2
Parks Operations Specialist	4	4	4	4	4
Park Operations Supervisor	1	1	0	0	0
Park Ranger	16	16	16	16	16
Parts Administrator	1	1	1	1	1
Program Specialist	2	2	1	1	1
Ranger Dispatcher	2	2	2	2	2
Recreation Events Specialist	1	0	0	0	0
Recreation Program Supv.	1	1	1	1	1
Recreation Specialist	1	1	1	1	1
Recreation Therapist II	3	3	3	3	3
Registration Supervisor	1	0	0	0	0
Registration Technician	3	3	3	3	3
Senior Park Ranger	2	2	2	2	2
Services Supervisor	1	1	1	1	1
Site Administrator	2	2	2	2	2
Special Events Coordinator	0	1	1	1	1
Special Pop. Admin.	1	1	1	1	1
Special Pop. Coord.	1	1	1	1	1
Special Proj./Utilities Coord.	1	1	1	1	1
Superintendent Heritage Prog.	1	1	1	1	1
Superintendent of Golf Course	1	1	1	1	1
Superintendent of Maintenance	1	1	1	1	1
Superintendent of Park Safety	1	1	1	1	1
Superintendent of Recreation	1	1	1	1	1
Seasonal Workers	35.71	43.22	41.46	37.62	38.34
	195.02	199.53	196.77	192.93	193.65

BUDGET OVERVIEW
PARKS

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	8,276,050	8,754,421	7,951,540	8,842,618
Contractual Services	1,757,080	1,907,711	1,771,637	1,927,557
Supplies	1,839,272	2,102,621	1,556,504	1,972,755
Capital Outlay	280,492	437,578	724,114	292,228
	$12,152,895	$13,202,331	$12,003,795	$13,035,158
Department				
Director Parks	977,608	1,006,253	978,623	1,018,316
Park Operations	3,964,046	4,089,506	3,660,728	4,152,734
Herritage programs & Museums	804,272	813,866	779,208	832,546
Park Safety/Interpretation	1,193,131	1,149,522	1,143,036	1,169,977
Special Recreation	304,454	362,505	292,812	368,549
Construction Services	13,493	273,628	268,660	226,628
Equipment Service Center	514,716	558,049	442,411	554,747
Natural Resources	469,843	473,661	414,308	464,004
Registration & Permits	343,528	450,234	408,949	391,849
Marinas	978,862	1,167,730	1,034,136	1,090,452
Recreational Programs	778,224	808,495	713,821	721,844
Outdoor Recreation/Day Camps	122,539	135,764	120,714	136,179
Fred Arbanas Golf Course	1,217,236	1,355,521	1,216,222	1,363,385
Special Events	201,326	239,550	274,505	252,150
Adair Softball Park	269,618	318,047	255,663	291,798
	$12,152,895	$13,202,331	$12,003,795	$13,035,158
Fund				
Park Fund	8,185,377	8,578,085	7,916,910	8,688,221
Law Enforcement Training	2,110	2,110	2,110	1,610
Park Enterprise Fund	3,965,409	4,622,136	4,084,775	4,345,327
	$12,152,895	$13,202,331	$12,003,795	$13,035,158

Director Parks
1601

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 591,281	$ 620,346	$ 599,308	$ 620,346	$ 620,346	$ 633,125
5025 Part Time Salaries	5,016	4,321	70	-	-	-
5030 Over Time Salaries	152	3,000	-	3,000	3,000	3,000
5040 FICA Taxes	44,758	48,017	44,552	47,686	47,686	48,664
5050 Pension Contributions	86,955	89,761	89,761	89,761	89,761	91,601
5060 Insurance Benefits	69,068	61,323	68,605	70,521	70,521	70,521
Total Salaries	797,230	826,768	802,296	831,314	831,314	846,911
6110 Postage	2,908	4,000	3,475	4,000	4,000	4,000
6120 Car Allowance & Mileage	9,378	9,000	10,981	21,000	21,000	21,000
6140 Travel Expense	445	-	5,254	3,000	3,000	3,000
6160 Meeting Expense	138	480	151	480	480	480
6210 Advertising	64,046	50,055	30,761	25,000	25,000	25,000
6230 Printing	16,222	20,000	17,122	18,200	18,200	18,200
6540 Maint & Repair - Office Equip	528	500	-	500	500	500
6640 Rent - Office Equipment	708	1,100	755	1,100	1,100	1,100
6641 Copier Rental/Maintenance	11,255	15,000	11,905	15,000	15,000	15,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	1,512	-	-	-	-	-
6662 Software Maintenance	11,712	12,000	12,199	13,000	13,000	13,000
6670 Rent - Miscellaneous	3,470	-	5,829	-	-	-
6710 Dues & Memberships	2,375	3,450	2,826	3,450	3,450	3,450
6750 Education Benefits	1,116	2,850	3,271	2,850	2,850	2,850
6790 Other Contractual Services	29,045	28,900	20,517	31,200	31,200	31,200
6793 Catering Services	4,608	6,000	6,265	6,000	6,000	6,000
Total Contractual Services	159,465	153,335	131,311	144,780	144,780	144,780
7010 Office Supplies	1,196	2,000	1,592	2,000	2,000	2,000
7020 Reference Books/Publications	479	900	796	800	800	800
7041 Paper Supplies - Copier Paper	1,582	2,400	1,820	2,400	2,400	2,400
7160 Food	1,007	2,000	957	2,000	2,000	2,000
7190 Wearing Apparel	450	1,950	4,028	1,700	1,700	1,700
7230 Other Operating Supplies	3,275	5,900	3,720	5,725	5,725	5,725
Total Supplies	7,989	15,150	12,913	14,625	14,625	14,625
8150 Office Furniture & Fixtures	-	-	-	-	-	-

Director Parks
1601

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8160 Radio/Communications Equipment	-	-	1,455	1,000	1,000	1,000
8171 Personal Computer/Accessories	12,170	11,000	30,146	11,000	11,000	11,000
8172 Printers	753	-	502	-	-	-
Total Capital Outlay	12,923	11,000	32,103	12,000	12,000	12,000
Total Park Fund	**$ 977,608**	**$ 1,006,253**	**$ 978,623**	**$ 1,002,719**	**$ 1,002,719**	**$ 1,018,316**
Total Director Parks	**$ 977,608**	**$ 1,006,253**	**$ 978,623**	**$ 1,002,719**	**$ 1,002,719**	**$ 1,018,316**

Park Operations
1602

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 1,686,615	$ 1,828,101	$ 1,517,695	$ 1,783,196	$ 1,783,196	$ 1,820,855
5020 Seasonal Salaries	28,710	43,200	38,878	43,200	43,200	43,200
5030 Over Time Salaries	38,578	50,000	58,984	50,000	50,000	50,000
5040 FICA Taxes	129,957	146,980	117,431	143,544	143,544	146,425
5050 Pension Contributions	228,899	231,505	231,505	221,466	221,466	226,889
5055 Union Pension & Insurance	150,037	162,500	130,899	166,000	166,000	166,000
5060 Insurance Benefits	311,825	299,100	264,454	343,965	343,965	343,965
Total Salaries	2,574,621	2,761,386	2,359,847	2,751,371	2,751,371	2,797,334
6140 Travel Expense	385	900	-	500	500	500
6230 Printing	1,138	-	-	-	-	-
6410 Gas	50,620	60,000	39,302	58,000	58,000	58,000
6420 Electricity	315,628	305,130	306,990	330,000	330,000	330,000
6430 Telephone Utility	80,567	65,000	98,650	90,000	90,000	90,000
6440 Water	73,535	80,000	82,605	79,000	79,000	79,000
6450 Sewer Service	13,246	15,000	14,302	15,000	15,000	15,000
6460 Refuse Collection	19,040	24,000	24,000	24,000	24,000	24,000
6510 Maint & Repair - Buildings	54,881	62,900	59,072	62,000	62,000	62,000
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	4,144	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	12,842	15,000	1,750	13,000	13,000	13,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6662 Software Maintenance	-	-	-	16,700	16,700	16,700
6670 Rent - Miscellaneous	36,433	1,800	4,756	14,000	14,000	14,000
6676 Rent - Outside Sanitation Fac.	-	35,000	28,755	35,000	35,000	35,000
6710 Dues & Memberships	354	450	450	450	450	450
6730 Janitor & Exterminating Svcs	3,535	6,400	3,635	6,400	6,400	6,400
6750 Education Benefits	3,632	4,000	2,083	4,000	4,000	4,000
6770 Administration Service Fees	461	600	250	600	600	600
6790 Other Contractual Services	62,817	73,150	50,253	70,000	70,000	70,000
6794 Car Wash Services	-	350	350	350	350	350
Total Contractual Services	733,257	749,680	717,203	819,000	819,000	819,000
7010 Office Supplies	1,998	2,000	1,000	2,500	2,500	2,500
7020 Reference Books/Publications	-	100	-	100	100	100
7110 Gasoline	321,462	350,330	192,805	320,000	320,000	320,000

Park Operations
1602

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7120 Heating Fuel	8,215	11,000	8,714	11,000	11,000	11,000
7130 Building Cleaning Supplies	22,971	23,000	23,712	23,000	23,000	23,000
7160 Food	-	-	161	550	550	550
7190 Wearing Apparel	16,075	18,280	6,930	21,000	21,000	21,000
7220 Garden/Agriculture Supplies	7,603	3,500	1,987	2,500	2,500	2,500
7230 Other Operating Supplies	46,529	40,500	43,385	38,500	38,500	38,500
7330 Plumbing Supplies	11,665	7,000	6,764	7,000	7,000	7,000
7340 Paint & Supplies	12,464	13,000	11,500	13,000	13,000	13,000
7350 Lumber Wood & Supplies	34,162	25,000	13,166	20,500	20,500	20,500
7360 Electrical Supplies	8,846	10,000	18,182	10,000	10,000	10,000
7370 Building Operating Supplies	15,730	21,500	10,026	19,500	19,500	19,500
7380 Asphalt	-	1,000	-	1,000	1,000	1,000
7390 Concrete	8,416	5,000	962	4,500	4,500	4,500
7400 Signs, Badges & Markers	14,928	14,480	13,908	13,500	13,500	13,500
7420 Traffic Control Supplies	-	250	-	250	250	250
7440 Rock	20,186	24,500	10,804	22,000	22,000	22,000
7450 Salt & Sand	-	3,000	-	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	3,886	5,000	1,924	3,000	3,000	3,000
Total Supplies	555,137	578,440	365,931	536,400	536,400	536,400
8040 Roads & Highways	-	-	-	-	-	-
8060 Other Improvements	-	-	-	-	-	-
8110 Heavy Machinery & Equipment	101,031	-	217,747	-	-	-
8120 Automobiles	-	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	101,031	-	217,747	-	-	-
Total Park Fund	**$ 3,964,046**	**$ 4,089,506**	**$ 3,660,728**	**$ 4,106,771**	**$ 4,106,771**	**$ 4,152,734**
Total Park Operations	**$ 3,964,046**	**$ 4,089,506**	**$ 3,660,728**	**$ 4,106,771**	**$ 4,106,771**	**$ 4,152,734**

Herritage programs & Museums
1603

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 453,063	$ 472,551	$ 458,618	$ 463,944	$ 463,944	$ 473,679
5020 Seasonal Salaries	44,220	37,860	37,951	37,860	37,860	37,860
5030 Over Time Salaries	8,428	8,000	8,684	8,000	8,000	8,000
5040 FICA Taxes	36,680	39,659	35,976	39,000	39,000	39,745
5050 Pension Contributions	68,526	69,200	69,200	67,960	67,960	69,362
5060 Insurance Benefits	102,584	90,196	86,922	103,725	103,725	103,725
Total Salaries	713,501	717,466	697,350	720,489	720,489	732,371
6140 Travel Expense	715	275	115	275	275	275
6160 Meeting Expense	-	500	-	500	500	500
6210 Advertising	2,939	4,000	4,480	4,000	4,000	4,000
6230 Printing	10,113	10,200	6,364	9,700	9,700	9,700
6570 Maint & Repair - Miscellaneous	6,341	3,200	1,374	9,100	9,100	9,100
6661 Software Purchases	870	-	-	-	-	-
6662 Software Maintenance	345	-	-	-	-	-
6670 Rent - Miscellaneous	1,635	1,095	1,895	600	600	600
6710 Dues & Memberships	378	375	240	375	375	375
6750 Education Benefits	251	600	284	600	600	600
6790 Other Contractual Services	16,315	17,135	15,249	17,135	17,135	17,135
6676 Rent - Outside Sanitation Fac.	-	-	-	720	720	720
Total Contractual Services	39,902	37,380	30,000	43,005	43,005	43,005
7010 Office Supplies	2,242	3,000	2,585	3,000	3,000	3,000
7020 Reference Books/Publications	408	250	109	250	250	250
7110 Gasoline	27	-	-	-	-	-
7130 Building Cleaning Supplies	2,780	2,900	2,442	2,900	2,900	2,900
7160 Food	3,099	3,650	2,738	3,650	3,650	3,650
7165 Livestock Supplies/Services	241	-	116	-	-	-
7190 Wearing Apparel	1,712	2,000	1,630	2,000	2,000	2,000
7220 Garden/Agriculture Supplies	7,692	10,750	10,575	10,750	10,750	10,750
7230 Other Operating Supplies	8,994	10,170	5,319	9,820	9,820	9,820
7350 Lumber Wood & Supplies	4,478	2,500	2,488	2,500	2,500	2,500
7520 Small Arms & Ammunition	222	500	202	500	500	500
7031 Resale Purchases - Food	4,458	4,500	4,443	3,500	3,500	3,500
7032 Resale Purchases - Beverages	1,933	3,300	3,144	3,300	3,300	3,300
7035 Resale Purchases - Misc Souven	12,583	15,500	15,127	15,000	15,000	15,000

Herritage programs & Museums
1603

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Supplies	50,869	59,020	50,917	57,170	57,170	57,170
8060 Other Improvements	-	-	-	-	-	-
8170 Other Equipment	-	-	941	-	-	-
Total Capital Outlay		-	941	-	-	-
Total Herritage programs & Museums	**$ 804,272**	**$ 813,866**	**$ 779,208**	**$ 820,664**	**$ 820,664**	**$ 832,546**

Herritage programs & Museums
1603

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 453,063	$ 472,551	$ 458,618	$ 463,944	$ 463,944	$ 473,679
5020 Seasonal Salaries	44,220	37,860	37,951	37,860	37,860	37,860
5030 Over Time Salaries	8,428	8,000	8,684	8,000	8,000	8,000
5040 FICA Taxes	36,680	39,659	35,976	39,000	39,000	39,745
5050 Pension Contributions	68,526	69,200	69,200	67,960	67,960	69,362
5060 Insurance Benefits	102,584	90,196	86,922	103,725	103,725	103,725
Total Salaries	713,501	717,466	697,350	720,489	720,489	732,371
6140 Travel Expense	715	275	115	275	275	275
6160 Meeting Expense	-	500	-	500	500	500
6210 Advertising	-	-	-	-	-	-
6230 Printing	2,943	3,500	1,890	3,500	3,500	3,500
6570 Maint & Repair - Miscellaneous	6,341	3,200	1,374	9,100	9,100	9,100
6661 Software Purchases	870	-	-	-	-	-
6662 Software Maintenance	345	-	-	-	-	-
6670 Rent - Miscellaneous	-	-	-	-	-	-
6710 Dues & Memberships	378	375	240	375	375	375
6750 Education Benefits	251	600	284	600	600	600
6790 Other Contractual Services	9,725	10,435	8,475	10,435	10,435	10,435
Total Contractual Services	21,569	18,885	12,377	24,785	24,785	24,785
7010 Office Supplies	2,242	3,000	2,585	3,000	3,000	3,000
7020 Reference Books/Publications	408	250	109	250	250	250
7110 Gasoline	27	-	-	-	-	-
7130 Building Cleaning Supplies	2,780	2,900	2,442	2,900	2,900	2,900
7160 Food	1,890	2,300	1,548	2,300	2,300	2,300
7165 Livestock Supplies/Services	241	-	116	-	-	-
7190 Wearing Apparel	1,712	2,000	1,630	2,000	2,000	2,000
7220 Garden/Agriculture Supplies	7,692	10,750	10,575	10,750	10,750	10,750
7230 Other Operating Supplies	6,615	6,520	3,764	6,520	6,520	6,520
7350 Lumber Wood & Supplies	4,478	2,500	2,488	2,500	2,500	2,500
7520 Small Arms & Ammunition	222	500	202	500	500	500
Total Supplies	28,307	30,720	25,458	30,720	30,720	30,720
8060 Other Improvements	-	-	-	-	-	-
8170 Other Equipment	-	-	941	-	-	-

Herritage programs & Museums
1603

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Capital Outlay	-	-	941	-	-	-
Total Park Fund	**$ 763,376**	**$ 767,071**	**$ 736,126**	**$ 775,994**	**$ 775,994**	**$ 787,876**
Park Enterprise Fund						
Line Item Description						
6210 Advertising	$ 2,939	$ 4,000	$ 4,480	$ 4,000	$ 4,000	$ 4,000
6230 Printing	7,170	6,700	4,474	6,200	6,200	6,200
6670 Rent - Miscellaneous	1,635	1,095	1,895	600	600	600
6676 Rent - Outside Sanitation Fac.	-	-	-	720	720	720
6790 Other Contractual Services	6,589	6,700	6,774	6,700	6,700	6,700
Total Contractual Services	18,333	18,495	17,623	18,220	18,220	18,220
7031 Resale Purchases - Food	4,458	4,500	4,443	3,500	3,500	3,500
7032 Resale Purchases - Beverages	1,933	3,300	3,144	3,300	3,300	3,300
7035 Resale Purchases - Misc Souven	12,583	15,500	15,127	15,000	15,000	15,000
7160 Food	1,209	1,350	1,190	1,350	1,350	1,350
7230 Other Operating Supplies	2,379	3,650	1,555	3,300	3,300	3,300
Total Supplies	22,563	28,300	25,459	26,450	26,450	26,450
Total Park Enterprise Fund	**$ 40,895**	**$ 46,795**	**$ 43,082**	**$ 44,670**	**$ 44,670**	**$ 44,670**
Total Herritage programs & Museums	**$ 804,272**	**$ 813,866**	**$ 779,208**	**$ 820,664**	**$ 820,664**	**$ 832,546**

Park Safety/Interpretation
1605

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 754,895	$ 784,074	$ 752,776	$ 774,000	$ 774,000	$ 790,152
5030 Over Time Salaries	28,792	30,000	43,455	30,000	30,000	30,000
5040 FICA Taxes	58,979	62,276	58,658	61,506	61,506	62,742
5050 Pension Contributions	116,108	117,226	117,226	115,776	115,776	118,102
5060 Insurance Benefits	100,352	86,236	111,664	99,171	99,171	99,171
Total Salaries	1,059,126	1,079,812	1,083,779	1,080,453	1,080,453	1,100,167
6140 Travel Expense	-	-	80	-	-	-
6230 Printing	228	900	-	900	900	900
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	1,871	-	4,466	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-	-
6560 Maint & Repair - Common Equip	3,282	8,500	750	8,500	8,500	8,500
6570 Maint & Repair - Miscellaneous	4,551	2,750	2,367	2,750	2,750	2,750
6661 Software Purchases	-	-	-	-	-	-
6710 Dues & Memberships	118	150	-	-	-	-
6750 Education Benefits	6,853	8,285	6,003	6,875	6,875	6,875
6790 Other Contractual Services	2,283	5,625	4,590	5,625	5,625	5,625
6794 Car Wash Services	1,000	1,500	1,500	1,500	1,500	1,500
6795 Alarm/Security Services	17,351	17,500	19,700	18,410	18,410	18,410
Total Contractual Services	37,537	45,210	39,456	44,560	44,560	44,560
7010 Office Supplies	2,285	2,500	1,745	2,500	2,500	2,500
7190 Wearing Apparel	9,277	13,750	11,147	13,750	13,750	13,750
7230 Other Operating Supplies	4,781	6,750	5,953	7,500	7,500	7,500
7400 Signs, Badges & Markers	2,068	500	-	500	500	500
7520 Small Arms & Ammunition	896	1,000	956	1,000	1,000	1,000
Total Supplies	19,307	24,500	19,801	25,250	25,250	25,250
8110 Heavy Machinery & Equipment	15,596	-	-	-	-	-
8120 Automobiles	52,248	-	-	-	-	-
8170 Other Equipment	-	-	-	-	-	-
8171 Personal Computer/Accessories	9,316	-	-	-	-	-
Total Capital Outlay	77,161	-	-	-	-	-

Park Safety/Interpretation
1605

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Park Safety/Interpretation	**$ 1,193,131**	**$ 1,149,522**	**$ 1,143,036**	**$ 1,150,263**	**$ 1,150,263**	**$ 1,169,977**

Park Safety/Interpretation
1605

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 754,895	$ 784,074	$ 752,776	$ 774,000	$ 774,000	$ 790,152
5030 Over Time Salaries	28,792	30,000	43,455	30,000	30,000	30,000
5040 FICA Taxes	58,979	62,276	58,658	61,506	61,506	62,742
5050 Pension Contributions	116,108	117,226	117,226	115,776	115,776	118,102
5060 Insurance Benefits	100,352	86,236	111,664	99,171	99,171	99,171
Total Salaries	1,059,126	1,079,812	1,083,779	1,080,453	1,080,453	1,100,167
6140 Travel Expense	-	-	80	-	-	-
6230 Printing	228	900	-	900	900	900
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	1,871	-	4,466	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-	-
6560 Maint & Repair - Common Equip	3,282	8,500	750	8,500	8,500	8,500
6570 Maint & Repair - Miscellaneous	4,551	2,750	2,367	2,750	2,750	2,750
6661 Software Purchases	-	-	-	-	-	-
6710 Dues & Memberships	118	150	-	-	-	-
6750 Education Benefits	4,743	6,175	3,893	5,265	5,265	5,265
6790 Other Contractual Services	2,283	5,625	4,590	5,625	5,625	5,625
6794 Car Wash Services	1,000	1,500	1,500	1,500	1,500	1,500
6795 Alarm/Security Services	17,351	17,500	19,700	18,410	18,410	18,410
Total Contractual Services	35,427	43,100	37,346	42,950	42,950	42,950
7010 Office Supplies	2,285	2,500	1,745	2,500	2,500	2,500
7190 Wearing Apparel	9,277	13,750	11,147	13,750	13,750	13,750
7230 Other Operating Supplies	4,781	6,750	5,953	7,500	7,500	7,500
7400 Signs, Badges & Markers	2,068	500	-	500	500	500
7520 Small Arms & Ammunition	896	1,000	956	1,000	1,000	1,000
Total Supplies	19,307	24,500	19,801	25,250	25,250	25,250
8110 Heavy Machinery & Equipment	15,596	-	-	-	-	-
8120 Automobiles	52,248	-	-	-	-	-
8170 Other Equipment	-	-	-	-	-	-
8171 Personal Computer/Accessories	9,316	-	-	-	-	-
Total Capital Outlay	77,161	-	-	-	-	-
Total Park Fund	**$ 1,191,021**	**$ 1,147,412**	**$ 1,140,926**	**$ 1,148,653**	**$ 1,148,653**	**$ 1,168,367**

Park Safety/Interpretation
1605

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Law Enforcement Training						
Line Item Description						
6750 Education Benefits	$ 2,110	$ 2,110	$ 2,110	$ 1,610	$ 1,610	$ 1,610
Total Contractual Services	2,110	2,110	2,110	1,610	1,610	1,610
Total Law Enforcement Training	**$ 2,110**	**$ 2,110**	**$ 2,110**	**$ 1,610**	**$ 1,610**	**$ 1,610**
Total Park Safety/Interpretation	**$ 1,193,131**	**$ 1,149,522**	**$ 1,143,036**	**$ 1,150,263**	**$ 1,150,263**	**$ 1,169,977**

Special Recreation
1606

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 204,817	$ 227,583	$ 198,179	$ 222,662	$ 222,662	$ 227,350
5030 Over Time Salaries	-	5,000	-	5,000	5,000	5,000
5040 FICA Taxes	15,091	17,792	14,601	17,416	17,416	17,775
5050 Pension Contributions	33,167	33,491	33,491	32,783	32,783	33,458
5060 Insurance Benefits	33,044	43,570	27,484	50,106	50,106	50,106
Total Salaries	286,119	327,436	273,755	327,967	327,967	333,689
6110 Postage	545	1,440	521	600	600	600
6140 Travel Expense	217	4,400	611	4,400	4,400	4,400
6230 Printing	-	360	-	360	360	360
6240 Office Services Charges	-	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	540	-	540	540	540
6620 Rent - Buildings	2,338	3,429	2,704	4,300	4,300	4,300
6641 Copier Rental/Maintenance	283	1,000	256	800	800	800
6750 Education Benefits	1,750	1,500	695	1,500	1,500	1,500
6770 Administration Service Fees	25	2,000	-	1,000	1,000	1,000
6790 Other Contractual Services	1,400	2,580	1,260	2,580	2,580	2,580
Total Contractual Services	6,558	17,249	6,046	16,080	16,080	16,080
7010 Office Supplies	1,363	1,845	999	1,850	1,850	1,850
7110 Gasoline	-	3,240	-	2,000	2,000	2,000
7130 Building Cleaning Supplies	414	900	835	900	900	900
7160 Food	1,820	2,205	1,869	4,200	4,200	4,200
7190 Wearing Apparel	2,643	2,700	2,000	2,700	2,700	2,700
7210 Recreation Supplies	5,059	6,300	5,351	5,300	5,300	5,300
7220 Garden/Agriculture Supplies	-	-	975	1,000	1,000	1,000
7230 Other Operating Supplies	479	630	622	830	830	830
7330 Plumbing Supplies	-	-	360	-	-	-
Total Supplies	11,776	17,820	13,011	18,780	18,780	18,780
Total Park Fund	**$ 304,454**	**$ 362,505**	**$ 292,812**	**$ 362,827**	**$ 362,827**	**$ 368,549**
Total Special Recreation	**$ 304,454**	**$ 362,505**	**$ 292,812**	**$ 362,827**	**$ 362,827**	**$ 368,549**

Construction Services
1608

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
8020 Buildings & Improvements	-	-	-	$ 53,000	$ 53,000	$ 53,000
8060 Other Improvements	13,493	273,628	268,660	173,628	173,628	173,628
Total Capital Outlay	13,493	273,628	268,660	226,628	226,628	226,628
Total Construction Services	**$ 13,493**	**$ 273,628**	**$ 268,660**	**$ 226,628**	**$ 226,628**	**$ 226,628**

Construction Services
1608

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
8020 Buildings & Improvements	-	-	-	-	-	-
8060 Other Improvements	313	173,628	250,976	173,628	173,628	173,628
Total Capital Outlay	313	173,628	250,976	173,628	173,628	173,628
Total Park Fund	**$ 313**	**$ 173,628**	**$ 250,976**	**$ 173,628**	**$ 173,628**	**$ 173,628**
Park Enterprise Fund						
Line Item Description						
8020 Buildings & Improvements	-	-	-	$ 53,000	$ 53,000	$ 53,000
8060 Other Improvements	13,180	100,000	17,684	-	-	-
Total Capital Outlay	13,180	100,000	17,684	53,000	53,000	53,000
Total Park Enterprise Fund	**$ 13,180**	**$ 100,000**	**$ 17,684**	**$ 53,000**	**$ 53,000**	**$ 53,000**
Total Construction Services	**$ 13,493**	**$ 273,628**	**$ 268,660**	**$ 226,628**	**$ 226,628**	**$ 226,628**

Equipment Service Center
1614

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 158,657	$ 233,156	$ 160,496	$ 227,011	$ 227,011	$ 231,814
5030 Over Time Salaries	1,659	2,000	3,083	2,000	2,000	2,000
5040 FICA Taxes	11,614	17,990	12,173	17,519	17,519	17,886
5050 Pension Contributions	33,530	33,862	33,862	32,978	32,978	33,670
5060 Insurance Benefits	33,517	33,241	20,255	38,227	38,227	38,227
Total Salaries	238,976	320,249	229,868	317,735	317,735	323,597
6230 Printing	500	250	-	-	-	-
6520 Maint & Repair - Heavy Equip	18,599	19,000	18,885	19,000	19,000	19,000
6530 Maint & Repair - Auto Equip	33,461	33,000	28,255	34,150	34,150	34,150
6662 Software Maintenance	2,799	2,800	2,799	-	-	-
6675 Rent - Uniforms	1,315	1,700	1,367	1,300	1,300	1,300
6750 Education Benefits	500	500	500	500	500	500
6790 Other Contractual Services	4,420	6,250	2,799	6,250	6,250	6,250
6794 Car Wash Services	300	-	-	-	-	-
Total Contractual Services	61,894	63,500	54,605	61,200	61,200	61,200
7010 Office Supplies	1,496	500	499	-	-	-
7190 Wearing Apparel	40	350	-	-	-	-
7230 Other Operating Supplies	6,324	7,500	5,406	7,500	7,500	7,500
7240 Motor Oil & Lubricants	15,963	15,000	11,698	15,000	15,000	15,000
7310 Auto & Truck Parts	47,247	53,000	45,142	53,000	53,000	53,000
7320 Machinery & Equipment Parts	48,295	61,000	61,673	58,000	58,000	58,000
7360 Electrical Supplies	1,000	1,000	996	1,000	1,000	1,000
7370 Building Operating Supplies	-	-	-	-	-	-
7490 Tires	34,198	34,450	31,308	34,450	34,450	34,450
7510 Small Tools/Minor Equipment	2,461	1,500	1,215	1,000	1,000	1,000
Total Supplies	157,025	174,300	157,938	169,950	169,950	169,950
8130 Trucks	3,518	-	-	-	-	-
Total Capital Outlay	53,302	-	-	-	-	-
	56,820					
Total Park Fund		**$ 558,049**	**$ 442,411**	**$ 548,885**	**$ 548,885**	**$ 554,747**
	$ 514,716					
Total Equipment Service Center		**$ 558,049**	**$ 442,411**	**$ 548,885**	**$ 548,885**	**$ 554,747**
	$ 514,716					

Natural Resources
1624

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Fund						
Line Item Description						
5010 Regular Salaries	$ 204,432	$ 214,624	$ 190,435	$ 206,336	$ 206,336	$ 210,757
5030 Over Time Salaries	3,463	2,500	2,428	2,500	2,500	2,500
5040 FICA Taxes	14,715	16,610	13,421	15,976	15,976	16,314
5050 Pension Contributions	30,959	31,265	31,265	30,072	30,072	30,709
5060 Insurance Benefits	74,341	68,082	62,441	78,294	78,294	78,294
Total Salaries	327,910	333,081	299,990	333,178	333,178	338,574
6080 Other Professional Services	472	2,500	978	2,500	2,500	2,500
6140 Travel Expense	2,131	500	295	350	350	350
6210 Advertising	-	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	2,876	2,500	368	2,000	2,000	2,000
6710 Dues & Memberships	235	500	185	500	500	500
6750 Education Benefits	277	300	185	300	300	300
6790 Other Contractual Services	31,573	39,380	20,969	34,880	34,880	34,880
Total Contractual Services	37,564	45,680	22,981	40,530	40,530	40,530
7010 Office Supplies	999	1,000	516	-	-	-
7020 Reference Books/Publications	-	100	-	100	100	100
7190 Wearing Apparel	2,596	2,000	195	-	-	-
7220 Garden/Agriculture Supplies	71,484	72,000	69,574	65,000	65,000	65,000
7230 Other Operating Supplies	23,422	15,350	15,116	15,350	15,350	15,350
7320 Machinery & Equipment Parts	954	1,300	3,209	1,300	1,300	1,300
7360 Electrical Supplies	-	-	-	-	-	-
7390 Concrete	1,000	-	-	-	-	-
7400 Signs, Badges & Markers	-	250	-	250	250	250
7440 Rock	1,825	1,700	1,582	1,700	1,700	1,700
7450 Salt & Sand	-	-	-	-	-	-
7510 Small Tools/Minor Equipment	2,089	1,200	1,145	1,200	1,200	1,200
Total Supplies	104,369	94,900	91,337	84,900	84,900	84,900
Total Park Fund	**$ 469,843**	**$ 473,661**	**$ 414,308**	**$ 458,608**	**$ 458,608**	**$ 464,004**
Total Natural Resources	**$ 469,843**	**$ 473,661**	**$ 414,308**	**$ 458,608**	**$ 458,608**	**$ 464,004**

Registration & Permits
1652

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Enterprise Fund						
Line Item Description						
5010 Regular Salaries	109,926	118,443	124,332	123,718	123,718	126,158
5020 Seasonal Salaries	47,728	50,100	43,734	52,240	52,240	52,240
5030 Over Time Salaries	3,454	5,000	1,844	5,000	5,000	5,000
5040 FICA Taxes	12,539	13,276	12,757	13,843	13,843	14,030
5050 Pension Contributions	16,538	17,776	17,776	18,535	18,535	18,886
5060 Insurance Benefits	22,022	24,639	19,075	28,335	28,335	28,335
Total Salaries	212,208	229,234	219,518	241,671	241,671	244,649
6110 Postage	-	-	700	-	-	-
6140 Travel Expense	-	-	-	3,700	3,700	3,700
6210 Advertising	4,500	4,500	4,500	4,500	4,500	4,500
6230 Printing	7,056	8,500	7,941	8,500	8,500	8,500
6420 Electricity	9,999	15,000	15,000	10,000	10,000	10,000
6440 Water	15,164	10,000	9,931	8,000	8,000	8,000
6510 Maint & Repair - Buildings	-	4,000	-	-	-	-
6570 Maint & Repair - Miscellaneous	2,375	8,200	7,106	8,200	8,200	8,200
6670 Rent - Miscellaneous	26,592	37,000	26,960	1,500	1,500	1,500
6676 Rent - Outside Sanitation Fac.	-	7,500	2,830	6,500	6,500	6,500
6710 Dues & Memberships	610	700	625	1,400	1,400	1,400
6790 Other Contractual Services	36,699	39,000	40,572	42,300	42,300	42,300
Total Contractual Services	102,996	134,400	116,165	94,600	94,600	94,600
7010 Office Supplies	3,921	3,200	3,067	2,700	2,700	2,700
7020 Reference Books/Publications	-	-	-	-	-	-
7030 Resale Purchases - Food	2,962	5,500	3,410	6,000	6,000	6,000
7130 Building Cleaning Supplies	6,683	8,000	5,357	9,000	9,000	9,000
7190 Wearing Apparel	2,702	2,100	1,664	2,100	2,100	2,100
7210 Recreation Supplies	2,000	2,000	-	2,000	2,000	2,000
7220 Garden/Agriculture Supplies	-	600	-	600	600	600
7230 Other Operating Supplies	7,261	10,000	12,300	20,000	20,000	20,000
7350 Lumber Wood & Supplies	1,800	3,500	2,500	3,500	3,500	3,500
7360 Electrical Supplies	996	2,000	1,216	2,000	2,000	2,000
7400 Signs, Badges & Markers	-	2,700	-	700	700	700
7440 Rock	-	5,000	1,753	4,000	4,000	4,000
Total Supplies	28,325	44,600	31,267	52,600	52,600	52,600

Registration & Permits
1652

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8060 Other Improvements	-	42,000	42,000	-	-	-
Total Capital Outlay	-	42,000	42,000	-	-	-
Total Park Enterprise Fund	**$ 343,528**	**$ 450,234**	**$ 408,949**	**$ 388,871**	**$ 388,871**	**$ 391,849**
Total Registration & Permits	**$ 343,528**	**$ 450,234**	**$ 408,949**	**$ 388,871**	**$ 388,871**	**$ 391,849**

Marinas
1653

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Enterprise Fund						
Line Item Description						
5010 Regular Salaries	231,073	240,563	233,951	240,563	240,563	245,519
5020 Seasonal Salaries	164,306	173,545	158,595	183,811	183,811	183,811
5030 Over Time Salaries	8,247	10,000	5,296	10,000	10,000	10,000
5040 FICA Taxes	29,555	32,444	29,057	33,231	33,231	33,610
5050 Pension Contributions	35,738	36,081	36,081	36,081	36,081	36,795
5060 Insurance Benefits	40,955	25,997	37,162	29,897	29,897	29,897
Total Salaries	509,874	518,630	500,142	533,583	533,583	539,632
6230 Printing	2,499	3,500	2,066	3,500	3,500	3,500
6510 Maint & Repair - Buildings	8,817	12,000	18,000	8,000	8,000	8,000
6520 Maint & Repair - Heavy Equip	7,437	6,000	1,265	4,500	4,500	4,500
6570 Maint & Repair - Miscellaneous	10,647	12,000	7,553	11,000	11,000	11,000
6670 Rent - Miscellaneous	-	800	800	2,870	2,870	2,870
6750 Education Benefits	301	-	-	-	-	-
6770 Administration Service Fees	3	150	-	-	-	-
6790 Other Contractual Services	78,034	88,800	82,937	85,800	85,800	85,800
Total Contractual Services	107,737	123,250	112,621	115,670	115,670	115,670
7010 Office Supplies	3,043	3,500	3,387	3,500	3,500	3,500
7030 Resale Purchases - Food	6,666	7,400	6,773	8,000	8,000	8,000
7031 Resale Purchases - Food	42,546	55,000	39,349	49,000	49,000	49,000
7032 Resale Purchases - Beverages	37,066	57,000	40,032	50,000	50,000	50,000
7034 Resale Purchases - Marina Equi	97,008	111,000	99,414	111,000	111,000	111,000
7110 Gasoline	113,204	135,000	90,223	115,000	115,000	115,000
7130 Building Cleaning Supplies	4,591	6,500	3,928	6,500	6,500	6,500
7190 Wearing Apparel	3,000	4,000	3,965	5,000	5,000	5,000
7210 Recreation Supplies	-	-	-	1,200	1,200	1,200
7230 Other Operating Supplies	2,202	5,950	3,752	10,000	10,000	10,000
7320 Machinery & Equipment Parts	44,309	47,000	19,302	30,000	30,000	30,000
7350 Lumber Wood & Supplies	2,682	1,000	-	-	-	-
7370 Building Operating Supplies	-	-	-	-	-	-
7410 License Plates & Registration	-	-	320	350	350	350
7510 Small Tools/Minor Equipment	1,988	4,000	3,905	4,000	4,000	4,000
Total Supplies	358,304	437,350	314,349	393,550	393,550	393,550
8165 Boats & Motors	2,948	88,500	107,025	41,600	41,600	41,600

Marinas
1653

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Capital Outlay	2,948	88,500	107,025	41,600	41,600	41,600
Total Park Enterprise Fund	**$ 978,862**	**$ 1,167,730**	**$ 1,034,136**	**$ 1,084,403**	**$ 1,084,403**	**$ 1,090,452**
Total Marinas	**$ 978,862**	**$ 1,167,730**	**$ 1,034,136**	**$ 1,084,403**	**$ 1,084,403**	**$ 1,090,452**

Recreational Programs
1654

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Enterprise Fund						
Line Item Description						
5010 Regular Salaries	249,987	251,161	204,981	205,130	205,130	210,304
5020 Seasonal Salaries	127,148	140,600	119,818	127,316	127,316	127,316
5030 Over Time Salaries	10,719	9,500	8,485	8,500	8,500	8,500
5040 FICA Taxes	29,592	30,696	27,059	26,159	26,159	26,555
5050 Pension Contributions	36,965	37,535	37,535	30,908	30,908	31,653
5060 Insurance Benefits	37,017	30,088	20,470	27,601	27,601	27,601
Total Salaries	491,428	499,580	418,348	425,614	425,614	431,929
6080 Other Professional Services	-	-	-	-	-	-
6130 Freight & Drayage	-	250	-	250	250	250
6140 Travel Expense	4	-	-	-	-	-
6210 Advertising	25	500	-	-	-	-
6230 Printing	3,047	3,450	2,422	3,450	3,450	3,450
6420 Electricity	15,000	15,000	14,999	8,000	8,000	8,000
6540 Maint & Repair - Office Equip	-	500	-	-	-	-
6570 Maint & Repair - Miscellaneous	6,510	5,000	6,550	8,000	8,000	8,000
6670 Rent - Miscellaneous	32,403	16,000	10,001	10,000	10,000	10,000
6676 Rent - Outside Sanitation Fac.	-	24,000	17,980	23,000	23,000	23,000
6710 Dues & Memberships	4,574	5,800	472	5,800	5,800	5,800
6750 Education Benefits	-	2,000	1,075	2,000	2,000	2,000
6790 Other Contractual Services	13,369	8,500	12,873	9,500	9,500	9,500
6792 Referee/Officiating Services	75,210	76,215	82,713	76,215	76,215	76,215
6793 Catering Services	-	-	-	-	-	-
Total Contractual Services	150,142	157,215	149,085	146,215	146,215	146,215
7010 Office Supplies	1,039	1,200	1,004	1,200	1,200	1,200
7030 Resale Purchases - Food	176	2,500	-	2,500	2,500	2,500
7031 Resale Purchases - Food	33,387	40,000	32,449	40,000	40,000	40,000
7032 Resale Purchases - Beverages	27,325	38,000	37,973	36,000	36,000	36,000
7120 Heating Fuel	-	5,500	1,003	5,500	5,500	5,500
7130 Building Cleaning Supplies	3,451	5,500	2,648	4,000	4,000	4,000
7160 Food	1,000	1,000	23	1,000	1,000	1,000
7190 Wearing Apparel	8,937	12,000	10,796	11,000	11,000	11,000
7210 Recreation Supplies	12,978	13,000	14,595	11,500	11,500	11,500
7220 Garden/Agriculture Supplies	10,803	13,000	7,490	10,000	10,000	10,000
7230 Other Operating Supplies	2,442	2,500	2,199	3,500	3,500	3,500

Recreational Programs
1654

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7320 Machinery & Equipment Parts	500	1,500	1,200	1,500	1,500	1,500
7330 Plumbing Supplies	1,355	2,000	2,552	2,000	2,000	2,000
7340 Paint & Supplies	4,112	5,000	4,415	5,000	5,000	5,000
7440 Rock	20,613	3,000	1,291	3,000	3,000	3,000
7450 Salt & Sand	1,128	2,000	921	2,000	2,000	2,000
7510 Small Tools/Minor Equipment	2,589	4,000	3,499	4,000	4,000	4,000
Total Supplies	131,835	151,700	124,060	143,700	143,700	143,700
8110 Heavy Machinery & Equipment	4,819	-	-	-	-	-
8120 Automobiles	-	-	22,329	-	-	-
8170 Other Equipment	-	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	4,819	-	22,329	-	-	-
Total Park Enterprise Fund	**$ 778,224**	**$ 808,495**	**$ 713,821**	**$ 715,529**	**$ 715,529**	**$ 721,844**
Total Recreational Programs	**$ 778,224**	**$ 808,495**	**$ 713,821**	**$ 715,529**	**$ 715,529**	**$ 721,844**

Outdoor Recreation/Day Camps
1657

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Enterprise Fund						
Line Item Description						
5020 Seasonal Salaries	75,679	77,380	76,483	85,225	85,225	85,225
5030 Over Time Salaries	891	1,500	1,267	1,500	1,500	1,500
5040 FICA Taxes	5,858	6,034	5,948	6,634	6,634	6,634
Total Salaries	82,427	84,914	83,697	93,359	93,359	93,359
6140 Travel Expense	-	-	216	-	-	-
6210 Advertising	1,190	1,190	1,345	520	520	520
6230 Printing	992	1,650	943	1,075	1,075	1,075
6570 Maint & Repair - Miscellaneous	500	500	500	500	500	500
6670 Rent - Miscellaneous	2,214	3,700	1,765	2,700	2,700	2,700
6676 Rent - Outside Sanitation Fac.	-	600	145	600	600	600
6710 Dues & Memberships	-	255	95	255	255	255
6750 Education Benefits	2,124	2,800	2,343	3,000	3,000	3,000
6790 Other Contractual Services	10,393	13,550	9,142	12,550	12,550	12,550
Total Contractual Services	17,413	24,245	16,494	21,200	21,200	21,200
7010 Office Supplies	1,013	1,275	1,274	1,400	1,400	1,400
7020 Reference Books/Publications	298	300	215	300	300	300
7030 Resale Purchases - Food	1,642	2,000	1,000	2,000	2,000	2,000
7160 Food	1,900	2,700	2,041	3,000	3,000	3,000
7190 Wearing Apparel	1,541	2,610	2,610	2,170	2,170	2,170
7210 Recreation Supplies	5,148	6,350	4,190	6,200	6,200	6,200
7230 Other Operating Supplies	5,599	5,770	3,540	6,050	6,050	6,050
7400 Signs, Badges & Markers	559	650	-	-	-	-
7450 Salt & Sand	-	500	-	500	500	500
Total Supplies	17,699	22,155	14,869	21,620	21,620	21,620
8060 Other Improvements	5,000	4,450	3,253	-	-	-
8160 Radio/Communications Equipment	-	-	2,400	-	-	-
Total Capital Outlay	5,000	4,450	5,653	-	-	-
Total Park Enterprise Fund	**$ 122,539**	**$ 135,764**	**$ 120,714**	**$ 136,179**	**$ 136,179**	**$ 136,179**
Total Outdoor Recreation/Day Camps	**$ 122,539**	**$ 135,764**	**$ 120,714**	**$ 136,179**	**$ 136,179**	**$ 136,179**

Fred Arbanas Golf Course
1666

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Enterprise Fund						
Line Item Description						
5010 Regular Salaries	515,801	535,217	525,405	535,217	535,217	546,242
5020 Seasonal Salaries	71,623	94,419	60,498	89,836	89,836	89,836
5030 Over Time Salaries	2,601	9,000	2,541	6,067	6,067	6,067
5040 FICA Taxes	42,803	48,855	42,220	48,436	48,436	49,279
5050 Pension Contributions	77,614	78,367	78,367	78,233	78,233	79,821
5060 Insurance Benefits	109,234	90,020	103,097	103,523	103,523	103,523
Total Salaries	819,674	855,878	812,128	861,312	861,312	874,768
6080 Other Professional Services	2,000	3,200	2,000	2,500	2,500	2,500
6110 Postage	205	500	137	500	500	500
6210 Advertising	6,535	7,000	6,035	6,500	6,500	6,500
6230 Printing	584	4,500	1,173	4,500	4,500	4,500
6510 Maint & Repair - Buildings	4,849	4,750	-	3,500	3,500	3,500
6570 Maint & Repair - Miscellaneous	1,492	3,000	683	3,000	3,000	3,000
6670 Rent - Miscellaneous	2,199	2,750	2,394	2,750	2,750	2,750
6710 Dues & Memberships	8,021	9,500	8,700	9,500	9,500	9,500
6730 Janitor & Exterminating Svcs	310	-	-	-	-	-
6750 Education Benefits	858	1,050	856	550	550	550
6790 Other Contractual Services	81,204	79,217	87,241	109,217	109,217	109,217
Total Contractual Services	108,257	115,467	109,219	142,517	142,517	142,517
7010 Office Supplies	1,073	2,000	976	2,000	2,000	2,000
7030 Resale Purchases - Food	-	-	1,149	1,500	1,500	1,500
7031 Resale Purchases - Food	21,526	37,000	20,104	30,000	30,000	30,000
7032 Resale Purchases - Beverages	43,578	54,000	43,939	50,000	50,000	50,000
7033 Resale Purchases - Golf Equip	77,001	90,000	75,095	80,000	80,000	80,000
7130 Building Cleaning Supplies	2,993	4,500	3,416	4,500	4,500	4,500
7190 Wearing Apparel	4,701	5,000	3,723	5,000	5,000	5,000
7210 Recreation Supplies	10,564	11,000	9,300	11,000	11,000	11,000
7220 Garden/Agriculture Supplies	77,194	60,337	63,261	80,000	80,000	80,000
7230 Other Operating Supplies	2,255	21,139	3,570	15,000	15,000	15,000
7240 Motor Oil & Lubricants	1,446	1,500	1,492	2,500	2,500	2,500
7310 Auto & Truck Parts	982	5,100	2,242	5,100	5,100	5,100
7320 Machinery & Equipment Parts	14,192	24,000	13,831	19,000	19,000	19,000
7330 Plumbing Supplies	4,959	7,000	183	2,000	2,000	2,000
7370 Building Operating Supplies	1,808	2,000	1,967	2,500	2,500	2,500

Fred Arbanas Golf Course
1666

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7400 Signs, Badges & Markers	-	500	-	-	-	-
7450 Salt & Sand	6,965	10,000	5,154	10,000	10,000	10,000
7490 Tires	2,915	3,500	-	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	15,152	27,600	17,815	23,000	23,000	23,000
Total Supplies	289,304	366,176	267,219	346,100	346,100	346,100
8110 Heavy Machinery & Equipment	-	18,000	26,770	-	-	-
8170 Other Equipment	-	-	886	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	18,000	27,656	-	-	-
Total Park Enterprise Fund	**$ 1,217,236**	**$ 1,355,521**	**$ 1,216,222**	**$ 1,349,929**	**$ 1,349,929**	**$ 1,363,385**
Total Fred Arbanas Golf Course	**$ 1,217,236**	**$ 1,355,521**	**$ 1,216,222**	**$ 1,349,929**	**$ 1,349,929**	**$ 1,363,385**

Special Events
1670

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Enterprise Fund						
Line Item Description						
6080 Other Professional Services	30,050	86,000	117,500	105,000	105,000	105,000
6210 Advertising	50,000	25,000	25,000	25,000	25,000	25,000
6230 Printing	225	800	326	800	800	800
6670 Rent - Miscellaneous	23,956	25,000	29,173	27,000	27,000	27,000
6676 Rent - Outside Sanitation Fac.	-	2,200	2,610	2,800	2,800	2,800
6790 Other Contractual Services	52,633	62,100	59,879	54,100	54,100	54,100
6793 Catering Services	825	900	825	900	900	900
Total Contractual Services	157,689	202,000	235,313	215,600	215,600	215,600
7160 Food	10,915	1,500	3,717	1,500	1,500	1,500
7190 Wearing Apparel	2,205	2,600	2,600	2,600	2,600	2,600
7230 Other Operating Supplies	7,840	10,750	10,491	9,750	9,750	9,750
7340 Paint & Supplies	1,498	500	300	500	500	500
7350 Lumber Wood & Supplies	-	1,000	900	1,000	1,000	1,000
7360 Electrical Supplies	21,179	21,200	21,184	21,200	21,200	21,200
Total Supplies	43,637	37,550	39,192	36,550	36,550	36,550
Total Park Enterprise Fund	**$ 201,326**	**$ 239,550**	**$ 274,505**	**$ 252,150**	**$ 252,150**	**$ 252,150**
Total Special Events	**$ 201,326**	**$ 239,550**	**$ 274,505**	**$ 252,150**	**$ 252,150**	**$ 252,150**

Adair Softball Park
1682

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Park Enterprise Fund						
Line Item Description						
5010 Regular Salaries	80,603	82,350	81,096	82,350	82,350	84,046
5020 Seasonal Salaries	39,929	71,165	49,480	53,571	53,571	53,571
5030 Over Time Salaries	2,859	5,000	2,262	5,000	5,000	5,000
5040 FICA Taxes	8,963	12,126	9,711	10,785	10,785	10,915
5050 Pension Contributions	12,461	12,578	12,578	12,578	12,578	12,822
5060 Insurance Benefits	18,140	16,768	15,695	19,284	19,284	19,284
Total Salaries	162,955	199,987	170,823	183,568	183,568	185,638
6230 Printing	-	-	-	-	-	-
6420 Electricity	20,880	25,300	24,998	10,300	10,300	10,300
6570 Maint & Repair - Miscellaneous	14,000	10,000	4,351	10,000	10,000	10,000
6670 Rent - Miscellaneous	1,790	2,000	1,790	2,000	2,000	2,000
6710 Dues & Memberships	-	300	-	300	300	300
6790 Other Contractual Services	-	1,500	-	-	-	-
6792 Referee/Officiating Services	-	-	-	-	-	-
6793 Catering Services	-	-	-	-	-	-
Total Contractual Services	36,670	39,100	31,138	22,600	22,600	22,600
7010 Office Supplies	80	100	100	100	100	100
7020 Reference Books/Publications	-	-	49	-	-	-
7031 Resale Purchases - Food	23,049	28,385	19,596	27,235	27,235	27,235
7032 Resale Purchases - Beverages	13,685	20,225	4,285	12,725	12,725	12,725
7130 Building Cleaning Supplies	4,935	5,000	4,954	5,000	5,000	5,000
7190 Wearing Apparel	415	500	-	500	500	500
7210 Recreation Supplies	2,963	3,000	5,375	4,250	4,250	4,250
7220 Garden/Agriculture Supplies	3,383	9,000	6,703	8,000	8,000	8,000
7230 Other Operating Supplies	5,021	950	-	950	950	950
7320 Machinery & Equipment Parts	700	700	587	700	700	700
7330 Plumbing Supplies	996	1,500	1,495	2,000	2,000	2,000
7340 Paint & Supplies	1,000	1,000	1,000	1,500	1,500	1,500
7350 Lumber Wood & Supplies	997	1,100	1,100	1,100	1,100	1,100
7360 Electrical Supplies	458	500	267	500	500	500
7440 Rock	3,095	4,000	4,674	4,000	4,000	4,000
7450 Salt & Sand	938	1,000	810	1,000	1,000	1,000
7510 Small Tools/Minor Equipment	1,980	2,000	2,708	2,000	2,000	2,000
Total Supplies	63,695	78,960	53,702	71,560	71,560	71,560

Adair Softball Park
1682

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8110 Heavy Machinery & Equipment	-	-	-	12,000	12,000	12,000
8170 Other Equipment	6,297	-	-	-	-	-
Total Capital Outlay	6,297	-	-	12,000	12,000	12,000
Total Park Enterprise Fund	**$ 269,618**	**$ 318,047**	**$ 255,663**	**$ 289,728**	**$ 289,728**	**$ 291,798**
Total Adair Softball Park	**$ 269,618**	**$ 318,047**	**$ 255,663**	**$ 289,728**	**$ 289,728**	**$ 291,798**

Corrections

Department Overview

The Jackson County Detention Center (JCDC) and Regional Correctional Center maintains the care and custody of inmates in compliance with all local, state and federal statutes as well as national correctional standards. The facilities run 24 hours a day 7 days a week and provide meals, clothing, health care, mental health care, laundry, programming, visitation and transportation services for an average daily population of approximately 950 state and municipal inmates and KCPD arrestees. Of the state population, 80% are pre-trial, 4.1% are serving county time, 8% are probation cases, 4.5% are post trial awaiting sentencing, and the remainder is holds for other jurisdictions. Of the municipal population, 40% are serving municipal time, and 60% are pre-trial.

With an operating budget of more than $23 million per year, providing these services is one of the largest operations in Jackson County. The Detention Center requires round-the-clock staffing and on-going training development for its employees. In an effort to serve regional needs, in 2009 the county partnered with the City of Kansas City Missouri to provide housing and services to their municipal inmate population, and in 2015 contracted with the City to house up to 100 KCPD Arrestees.

The JCDC works collaboratively with the Courts, Prosecutors, Public Defenders and other Criminal Justice providers to balance inmate population issues. They maintain a secure perimeter and safe and secure transport procedures, contraband control and a precise and comprehensive release process to ensure public safety.

CORRECTIONS

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Ombudsman	0	0	0	0	1
Population Control Coordinator	1	1	1	1	1
Population Control Supervisor	1	1	1	1	1
Bond Investigator	0	0	1	1	1
Administrative Assistant	1	1	1	1	1
Asst. Shift Administrator	13	13	13	14	14
Asst Shift Admin-Certified	1	1	1	0	0
Clerk 1 Corr; 1 Pop Ctrl	2	2	2	2	1
Maint & Comp Review Administrator	1	1	1	0	0
Comp Review & Special Proj Coor	0	0	0	1	1
Corrections Administrator	0	0	0	0	0
Corrections Officer	206	206	206	204	234
Part Time Corrections Officer	15	15	20	20	20
Corrections Shift Admin.	4	4	4	4	5
Criminal Records Sup.	2	2	2	2	3
Facilities Management Admin	1	1	1	1	1
Human Resources Admin.	1	1	1	1	1
Inmate Services Coordinator	16	16	16	16	21
Inmate Services Admin.	1	1	1	1	1
Investigative Specialist	1	1	1	1	1
Lead Corrections Officer	27	27	27	27	28
Lead Paralegal	2	2	2	2	2
Lead Support Services Spec.	1	1	1	1	1
Librarian	1	1	1	1	1
Manager of Criminal Records	1	1	1	1	1
Manager of Detention	1	1	1	1	1
Manager of Jail Services	1	1	1	0	0
Asst Director of Administration	0	0	0	1	1
Medical Operations Admin.	0	0	0	0	0
Paralegal	14	14	14	14	20
Personnel & Payroll Analyst	1	1	1	1	1
Personnel Supervisor	0	0	0	0	0
Personnel Training Supervisor	1	1	1	1	1
Program Services Sup.	1	1	1	1	1

CORRECTIONS

Recreation Supervisor	1	1	1	1	1
Secretary	2	2	2	2	2
Special Duties Officer	0	0	0	1	1
Support Services Specialist	4	4	4	4	4
Support Services Supervisor	1	1	1	1	1
Support Services Technician	11	11	11	11	11
Technical Specialist	1	1	1	1	1
Correctional Technicians	0	0	0	2	2
Building Repairer	2	2	2	2	1
Carpenter	1	1	1	1	1
Electrician	1	1	1	1	1
Lead Building Repairer	0	0	0	0	1
Operating Engineer	2	2	2	1	1
Painter	1	1	1	1	1
Apprentice Plumber	1	1	1	1	1
Plumber	1	1	1	1	1
Criminal Records Administrator	1	1	1	1	1
Deputy Director	1	1	1	2	2
Operational Support Captain	1	1	1	0	0
Correctional Suppor Administrator	0	0	0	1	1
Part Time Case Manager Pop Ctrl	1	1	1	1	1
Case Manager Pop Ctrl	2	2	2	2	2
Community Outreach Coordinator	1	1	1	1	1
	355	355	361	362	406

BUDGET OVERVIEW
CORRECTIONS

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	17,155,377	16,851,465	18,262,095	19,582,463
Contractual Services	5,847,297	5,570,089	5,980,803	5,775,131
Supplies	624,160	630,045	713,698	469,775
Capital Outlay	905,353	1,419,274	844,192	54,131
	$24,532,188	$24,470,873	$25,800,787	$25,881,500
Department				
Corrections - RCC & KCPD	-	-	-	4,626,939
Facilities Maintenance - RCC & KCPD	-	-	-	192,481
Facilities Maintenance - Detention Center	2,071,267	2,336,205	2,594,273	2,349,432
Detention Population Control	353,856	385,933	382,713	385,934
Corrections	22,107,065	21,748,735	22,823,801	18,326,714
	$24,532,188	$24,470,873	$25,800,787	$25,881,500
Fund				
General Fund	18,762,937	18,760,534	20,153,681	17,765,486
Health Fund	2,670,552	2,658,223	2,673,789	4,749,799
Anti-Drug Sales Tax Fund	3,098,699	3,052,116	2,973,317	3,366,215
Misc Capital Projects	-	-	-	-
	$24,532,188	$24,470,873	$25,800,787	$25,881,500

Corrections
2701

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 9,732,839	$ 10,564,982	$ 9,642,058	$ 9,391,542	$ 9,391,542	$ 10,175,569
5025 Part Time Salaries	234,991	136,134	210,348	132,677	132,677	132,677
5030 Over Time Salaries	2,030,875	1,101,608	3,165,380	600,052	600,052	600,052
5040 FICA Taxes	870,903	902,907	943,837	775,190	775,190	835,167
5050 Pension Contributions	1,132,565	1,146,976	1,254,387	996,722	996,722	1,079,031
5060 Insurance Benefits	2,264,258	1,989,081	2,008,124	1,705,087	1,705,087	1,705,087
5090 Salary Adjustments	-	423	-	906,722	906,722	(6,701)
5070 Unemployment Insurance	8,717	9,244	9,244	9,244	9,244	9,244
5110 Workmen's Compensation	27,896	29,579	29,579	29,579	29,579	29,579
5130 Vacation Payout	15,124	2,500	6,077	2,500	2,500	2,500
5140 Sick Leave Pay Out	4,014	500	910	500	500	500
5150 Long Term Disability	8,717	9,244	9,244	9,244	9,244	9,244
Total Salaries	16,330,899	15,893,178	17,279,187	14,559,059	14,559,059	14,571,949
6080 Other Professional Services	79,686	74,129	144,594	42,101	42,101	42,101
6110 Postage	3,528	2,650	3,874	5,300	5,300	5,300
6120 Car Allowance & Mileage	-	-	5,102	5,600	5,600	5,600
6140 Travel Expense	550	-	2,888	-	-	-
6160 Meeting Expense	146	150	118	150	150	150
6170 Transportation Expense	813	1,000	568	500	500	500
6230 Printing	16,141	8,000	15,798	5,883	5,883	5,883
6240 Office Services Charges	6,360	6,500	5,352	5,000	5,000	5,000
6310 Property Damage	247	600	-	600	600	600
6510 Maint & Repair - Buildings	17,444	-	17,724	-	-	-
6520 Maint & Repair - Heavy Equip	1,991	3,500	1,036	3,500	3,500	3,500
6530 Maint & Repair - Auto Equip	5,975	8,000	9,295	7,000	7,000	7,000
6560 Maint & Repair - Common Equip	-	-	9,754	-	-	-
6570 Maint & Repair - Miscellaneous	30,525	15,000	18,829	10,280	10,280	10,280
6641 Copier Rental/Maintenance	22,480	37,302	24,384	19,959	19,959	19,959
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	1,422	-	-	-	-	-
6662 Software Maintenance	-	-	-	-	-	-
6670 Rent - Miscellaneous	12,085	10,000	8,905	8,771	8,771	8,771
6710 Dues & Memberships	2,247	1,637	1,526	2,037	2,037	2,037
6740 Laundry Services	-	1,000	-	1,000	1,000	1,000
6750 Education Benefits	4,855	4,000	11,964	106,664	106,664	106,664

Corrections
2701

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6790 Other Contractual Services	2,471,617	2,225,388	2,416,401	2,568,216	2,568,216	2,568,216
6795 Alarm/Security Services	225	900	-	900	900	900
6797 Alert II Charges	6,221	5,925	5,931	6,525	6,525	6,525
6832 Miscellaneous Work Payments	47,078	42,000	47,160	14,000	14,000	14,000
6870 Food Services	1,203,133	1,365,150	1,331,576	663,887	663,887	663,887
6420 Electricity	21,894	-	-	-	-	-
6440 Water	197,311	-	-	-	-	-
6445 Chilled Water	18,190	-	-	-	-	-
6450 Sewer Service	141,137	-	-	-	-	-
6470 Steam	18,839	-	-	-	-	-
6830 Contingency Fund	-	97,207	-	-	-	-
6460 Refuse Collection	-	-	1,976	-	-	-
Total Contractual Services	4,332,139	3,910,038	4,084,754	3,477,873	3,477,873	3,477,873
7010 Office Supplies	53,204	60,000	55,491	21,267	21,267	21,267
7020 Reference Books/Publications	27,543	25,215	29,315	8,215	8,215	8,215
7041 Paper Supplies - Copier Paper	16,913	10,000	17,175	6,743	6,743	6,743
7110 Gasoline	18,736	20,000	13,757	9,000	9,000	9,000
7130 Building Cleaning Supplies	195,000	195,000	197,952	64,440	64,440	64,440
7140 Linen Supplies	17,813	15,813	40,922	12,229	12,229	12,229
7170 Medical & Dental Supplies	4,490	-	3,000	5,000	5,000	5,000
7190 Wearing Apparel	77,128	65,000	114,175	26,355	26,355	26,355
7200 School Supplies	-	-	-	-	-	-
7230 Other Operating Supplies	62,460	62,057	67,286	37,857	37,857	37,857
7235 Hygiene Products	35,409	40,000	43,409	15,913	15,913	15,913
7310 Auto & Truck Parts	4,478	4,660	2,497	4,110	4,110	4,110
7400 Signs, Badges & Markers	598	1,500	1,446	1,132	1,132	1,132
7490 Tires	3,000	3,000	3,000	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	6,670	9,000	10,931	5,800	5,800	5,800
7520 Small Arms & Ammunition	15,232	15,000	14,612	9,000	9,000	9,000
7320 Machinery & Equipment Parts	-	-	701	-	-	-
Total Supplies	538,673	526,245	615,667	230,061	230,061	230,061
8020 Buildings & Improvements	890,981	750,000	219,702	-	-	-
8150 Office Furniture & Fixtures	4,921	-	35,601	5,000	5,000	5,000
8160 Radio/Communications Equipment	-	-	4,411	-	-	-
8170 Other Equipment	-	659,274	548,324	32,000	32,000	32,000
8171 Personal Computer/Accessories	9,452	10,000	28,976	7,631	7,631	7,631

Corrections
2701

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8172 Printers	-	-	7,178	2,200	2,200	2,200
Total Capital Outlay	905,353	1,419,274	844,192	46,831	46,831	46,831
Total Corrections	**$ 22,107,065**	**$ 21,748,735**	**$ 22,823,801**	**$ 18,313,824**	**$ 18,313,824**	**$ 18,326,714**

Corrections
2701

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 8,249,628	$ 8,714,099	$ 8,098,544	$ 7,002,937	$ 7,002,937	$ 7,569,454
5025 Part Time Salaries	703	-	130	-	-	-
5030 Over Time Salaries	1,924,594	1,013,880	2,905,850	260,104	260,104	260,104
5040 FICA Taxes	734,904	744,190	794,890	556,306	556,306	599,644
5050 Pension Contributions	887,266	875,517	982,928	603,810	603,810	654,797
5060 Insurance Benefits	2,004,776	1,640,823	1,773,845	1,242,635	1,242,635	1,242,635
5090 Salary Adjustments	-	-	-	647,952	647,952	-
Total Salaries	13,801,871	12,988,509	14,556,187	10,313,744	10,313,744	10,326,634
6080 Other Professional Services	70,255	64,129	108,941	25,140	25,140	25,140
6110 Postage	3,528	2,650	3,874	4,834	4,834	4,834
6120 Car Allowance & Mileage	-	-	5,102	5,283	5,283	5,283
6140 Travel Expense	550	-	2,888	-	-	-
6160 Meeting Expense	146	150	118	137	137	137
6170 Transportation Expense	813	1,000	568	412	412	412
6230 Printing	16,141	8,000	15,798	4,925	4,925	4,925
6240 Office Services Charges	6,360	6,500	5,352	4,428	4,428	4,428
6310 Property Damage	247	600	-	547	547	547
6510 Maint & Repair - Buildings	17,444	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	1,991	3,500	-	3,192	3,192	3,192
6530 Maint & Repair - Auto Equip	5,975	8,000	9,295	6,120	6,120	6,120
6560 Maint & Repair - Common Equip	-	-	9,754	-	-	-
6570 Maint & Repair - Miscellaneous	30,525	15,000	18,126	8,407	8,407	8,407
6641 Copier Rental/Maintenance	22,480	37,302	24,384	16,396	16,396	16,396
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	1,422	-	-	-	-	-
6662 Software Maintenance	-	-	-	-	-	-
6670 Rent - Miscellaneous	12,085	10,000	8,905	7,728	7,728	7,728
6710 Dues & Memberships	2,247	1,637	1,526	1,858	1,858	1,858
6740 Laundry Services	-	1,000	-	912	912	912
6750 Education Benefits	4,207	4,000	11,964	3,648	3,648	3,648
6790 Other Contractual Services	83,791	15,000	11,776	4,237	4,237	4,237
6795 Alarm/Security Services	225	900	-	821	821	821
6797 Alert II Charges	6,221	5,925	5,931	5,951	5,951	5,951
6832 Miscellaneous Work Payments	47,078	42,000	43,246	10,040	10,040	10,040
6870 Food Services	1,144,959	1,300,065	1,331,576	99,867	99,867	99,867

Corrections
2701

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Contractual Services	1,478,691	1,527,358	1,619,124	214,883	214,883	214,883
7010 Office Supplies	50,211	50,000	45,493	6,492	6,492	6,492
7020 Reference Books/Publications	27,543	25,215	25,215	5,996	5,996	5,996
7041 Paper Supplies - Copier Paper	16,913	10,000	11,284	5,736	5,736	5,736
7110 Gasoline	18,736	20,000	13,757	7,240	7,240	7,240
7130 Building Cleaning Supplies	195,000	195,000	197,952	44,953	44,953	44,953
7140 Linen Supplies	17,813	15,813	40,922	9,463	9,463	9,463
7170 Medical & Dental Supplies	-	-	-	-	-	-
7190 Wearing Apparel	77,128	65,000	94,007	18,837	18,837	18,837
7200 School Supplies	-	-	-	-	-	-
7230 Other Operating Supplies	37,025	35,000	50,380	5,978	5,978	5,978
7235 Hygiene Products	35,409	40,000	43,409	11,653	11,653	11,653
7310 Auto & Truck Parts	4,478	4,660	2,497	3,700	3,700	3,700
7400 Signs, Badges & Markers	598	1,500	1,446	1,000	1,000	1,000
7490 Tires	3,000	3,000	3,000	2,736	2,736	2,736
7510 Small Tools/Minor Equipment	6,670	9,000	10,931	4,762	4,762	4,762
7520 Small Arms & Ammunition	15,232	15,000	14,612	7,680	7,680	7,680
Total Supplies	505,755	489,188	554,904	136,226	136,226	136,226
8020 Buildings & Improvements	890,981	750,000	219,702	-	-	-
8150 Office Furniture & Fixtures	4,921	-	20,601	4,150	4,150	4,150
8160 Radio/Communications Equipment	-	-	4,411	-	-	-
8170 Other Equipment	-	659,274	548,324	-	-	-
8171 Personal Computer/Accessories	9,452	10,000	28,976	5,419	5,419	5,419
8172 Printers	-	-	7,178	1,936	1,936	1,936
Total Capital Outlay	905,353	1,419,274	829,192	11,505	11,505	11,505
Total General Fund	**$ 16,691,670**	**$ 16,424,329**	**$ 17,559,407**	**$ 10,676,358**	**$ 10,676,358**	**$ 10,689,248**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 35,308	$ 206,291	$ 142,192	$ 744,013	$ 744,013	$ 809,778
5025 Part Time Salaries	-	3,457	-	-	-	-
5030 Over Time Salaries	352	-	32,711	252,220	252,220	252,220
5040 FICA Taxes	2,354	16,045	12,569	76,212	76,212	81,243
5050 Pension Contributions	8,877	22,005	22,005	143,458	143,458	152,928
5060 Insurance Benefits	11,249	48,203	38,265	162,397	162,397	162,397

Corrections
2701

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
5090 Salary Adjustments	-	-	-	80,267	80,267	-
Total Salaries	58,140	296,001	247,742	1,458,567	1,458,567	1,458,566
6080 Other Professional Services	-	-	-	6,961	6,961	6,961
6110 Postage	-	-	-	466	466	466
6120 Car Allowance & Mileage	-	-	-	317	317	317
6160 Meeting Expense	-	-	-	13	13	13
6170 Transportation Expense	-	-	-	88	88	88
6230 Printing	-	-	-	958	958	958
6240 Office Services Charges	-	-	-	572	572	572
6310 Property Damage	-	-	-	53	53	53
6420 Electricity	-	-	-	-	-	-
6440 Water	92,731	-	-	-	-	-
6445 Chilled Water	-	-	-	-	-	-
6450 Sewer Service	68,545	-	-	-	-	-
6470 Steam	-	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	17,724	-	-	-
6520 Maint & Repair - Heavy Equip	-	-	1,036	308	308	308
6530 Maint & Repair - Auto Equip	-	-	-	880	880	880
6570 Maint & Repair - Miscellaneous	-	-	-	1,873	1,873	1,873
6641 Copier Rental/Maintenance	-	-	-	3,563	3,563	3,563
6670 Rent - Miscellaneous	-	-	-	1,043	1,043	1,043
6710 Dues & Memberships	-	-	-	179	179	179
6740 Laundry Services	-	-	-	88	88	88
6750 Education Benefits	648	-	-	51,684	51,684	51,684
6790 Other Contractual Services	2,387,825	2,199,930	2,404,287	2,524,449	2,524,449	2,524,449
6795 Alarm/Security Services	-	-	-	79	79	79
6797 Alert II Charges	-	-	-	574	574	574
6830 Contingency Fund	-	97,207	-	-	-	-
6832 Miscellaneous Work Payments	-	-	-	3,960	3,960	3,960
6870 Food Services	58,174	65,085	-	524,407	524,407	524,407
Total Contractual Services	2,607,923	2,362,222	2,423,047	3,122,515	3,122,515	3,122,515
7010 Office Supplies	-	-	-	4,775	4,775	4,775
7020 Reference Books/Publications	-	-	-	2,219	2,219	2,219
7041 Paper Supplies - Copier Paper	-	-	-	1,007	1,007	1,007
7110 Gasoline	-	-	-	1,760	1,760	1,760
7130 Building Cleaning Supplies	-	-	-	19,487	19,487	19,487

Corrections
2701

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7140 Linen Supplies	-	-	-	2,766	2,766	2,766
7170 Medical & Dental Supplies	4,490	-	3,000	5,000	5,000	5,000
7190 Wearing Apparel	-	-	-	7,518	7,518	7,518
7230 Other Operating Supplies	-	-	-	4,822	4,822	4,822
7235 Hygiene Products	-	-	-	4,260	4,260	4,260
7310 Auto & Truck Parts	-	-	-	410	410	410
7400 Signs, Badges & Markers	-	-	-	132	132	132
7490 Tires	-	-	-	264	264	264
7510 Small Tools/Minor Equipment	-	-	-	1,038	1,038	1,038
7520 Small Arms & Ammunition	-	-	-	1,320	1,320	1,320
Total Supplies	4,490	-	3,000	56,778	56,778	56,778
8150 Office Furniture & Fixtures	-	-	-	850	850	850
8170 Other Equipment	-	-	-	16,000	16,000	16,000
8171 Personal Computer/Accessories	-	-	-	2,212	2,212	2,212
8172 Printers	-	-	-	264	264	264
Total Capital Outlay	-	-	-	19,326	19,326	19,326
Total Health Fund	**$ 2,670,552**	**$ 2,658,223**	**$ 2,673,789**	**$ 4,657,186**	**$ 4,657,186**	**$ 4,657,185**
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 1,447,903	$ 1,644,592	$ 1,401,322	$ 1,644,592	$ 1,644,592	$ 1,796,337
5025 Part Time Salaries	234,288	132,677	210,218	132,677	132,677	132,677
5030 Over Time Salaries	105,929	87,728	226,819	87,728	87,728	87,728
5040 FICA Taxes	133,646	142,672	136,379	142,672	142,672	154,280
5050 Pension Contributions	236,422	249,454	249,454	249,454	249,454	271,306
5060 Insurance Benefits	248,232	300,055	196,014	300,055	300,055	300,055
5070 Unemployment Insurance	8,717	9,244	9,244	9,244	9,244	9,244
5090 Salary Adjustments	-	423	-	178,503	178,503	(6,701)
5110 Workmen's Compensation	27,896	29,579	29,579	29,579	29,579	29,579
5130 Vacation Payout	15,124	2,500	6,077	2,500	2,500	2,500
5140 Sick Leave Pay Out	4,014	500	910	500	500	500
5150 Long Term Disability	8,717	9,244	9,244	9,244	9,244	9,244
Total Salaries	2,470,888	2,608,668	2,475,258	2,786,748	2,786,748	2,786,749
6080 Other Professional Services	9,431	10,000	35,653	10,000	10,000	10,000
6420 Electricity	21,894	-	-	-	-	-

Corrections
2701

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6440 Water	104,581	-	-	-	-	-
6445 Chilled Water	18,190	-	-	-	-	-
6450 Sewer Service	72,592	-	-	-	-	-
6460 Refuse Collection	-	-	1,976	-	-	-
6470 Steam	18,839	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	-	703	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6750 Education Benefits	-	-	-	51,332	51,332	51,332
6790 Other Contractual Services	-	10,458	338	39,530	39,530	39,530
6832 Miscellaneous Work Payments	-	-	3,914	-	-	-
6870 Food Services	-	-	-	39,613	39,613	39,613
Total Contractual Services	245,526	20,458	42,583	140,475	140,475	140,475
7010 Office Supplies	2,993	10,000	9,997	10,000	10,000	10,000
7020 Reference Books/Publications		-	4,100	-	-	-
7041 Paper Supplies - Copier Paper		-	5,891	-	-	-
7190 Wearing Apparel		-	20,167	-	-	-
7230 Other Operating Supplies	-	27,057	16,906	27,057	27,057	27,057
7320 Machinery & Equipment Parts	25,435	-	701	-	-	-
Total Supplies	28,428	37,057	57,763	37,057	37,057	37,057
8020 Buildings & Improvements	-	-	-	-	-	-
8150 Office Furniture & Fixtures		-	15,000	-	-	-
8170 Other Equipment	-	-	-	16,000	16,000	16,000
Total Capital Outlay	-	-	15,000	16,000	16,000	16,000
Total Anti-Drug Sales Tax Fund	**$ 2,744,842**	**$ 2,666,183**	**$ 2,590,604**	**$ 2,980,280**	**$ 2,980,280**	**$ 2,980,281**
Criminal Justice Improve Fund						
Line Item Description						
8020 Buildings & Improvements	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total Criminal Justice Improve Fund	**-**	**-**	**-**	**-**	**-**	**-**
Total Corrections	**$ 22,107,065**	**$ 21,748,735**	**$ 22,823,801**	**$ 18,313,824**	**$ 18,313,824**	**$ 18,326,714**

Corrections - RCC & KCPD
2702

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	-	-	-	$ 2,059,234	$ 2,059,234	$ 2,273,321
5030 Over Time Salaries	-	-	-	702,885	702,885	702,885
5040 FICA Taxes	-	-	-	211,876	211,876	228,254
5050 Pension Contributions	-	-	-	249,265	249,265	268,533
5060 Insurance Benefits	-	-	-	548,342	548,342	548,342
5090 Salary Adjustments	-	-	-	249,732	249,732	-
Total Salaries	-	-	-	4,021,334	4,021,334	4,021,335
6080 Other Professional Services	-	-	-	15,000	15,000	15,000
6120 Car Allowance & Mileage	-	-	-	2,000	2,000	2,000
6170 Transportation Expense	-	-	-	500	500	500
6230 Printing	-	-	-	5,000	5,000	5,000
6240 Office Services Charges	-	-	-	1,500	1,500	1,500
6410 Gas	-	-	-	-	-	-
6420 Electricity	-	-	-	-	-	-
6440 Water	-	-	-	-	-	-
6445 Chilled Water	-	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-	-
6460 Refuse Collection	-	-	-	-	-	-
6470 Steam	-	-	-	-	-	-
6560 Maint & Repair - Common Equip	-	-	-	-	-	-
6641 Copier Rental/Maintenance	-	-	-	10,526	10,526	10,526
6670 Rent - Miscellaneous	-	-	-	3,082	3,082	3,082
6790 Other Contractual Services	-	-	-	12,043	12,043	12,043
6832 Miscellaneous Work Payments	-	-	-	12,000	12,000	12,000
6870 Food Services	-	-	-	398,253	398,253	398,253
Total Contractual Services	-	-	-	459,904	459,904	459,904
7010 Office Supplies	-	-	-	14,000	14,000	14,000
7041 Paper Supplies - Copier Paper	-	-	-	3,700	3,700	3,700
7130 Building Cleaning Supplies	-	-	-	55,000	55,000	55,000
7140 Linen Supplies	-	-	-	8,200	8,200	8,200
7190 Wearing Apparel	-	-	-	12,000	12,000	12,000
7230 Other Operating Supplies	-	-	-	33,000	33,000	33,000
7235 Hygiene Products	-	-	-	12,500	12,500	12,500
Total Supplies	-	-	-	138,400	138,400	138,400

Corrections - RCC & KCPD
2702

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8171 Personal Computer/Accessories	-	-	-	6,500	6,500	6,500
8172 Printers	-	-	-	800	800	800
Total Capital Outlay	-	-	-	7,300	7,300	7,300
Total General Fund	-	-	-	**$ 4,626,938**	**$ 4,626,938**	**$ 4,626,939**
Total Corrections - RCC & KCPD	-	-	-	**$ 4,626,938**	**$ 4,626,938**	**$ 4,626,939**

Facilities Maintenance - Detention Center
1210

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 390,738	$ 413,519	$ 411,657	$ 413,519	$ 413,519	$ 422,037
5020 Seasonal Salaries	-	-	13,956	-	-	-
5030 Over Time Salaries	4,192	3,946	10,305	3,946	3,946	3,946
5040 FICA Taxes	24,324	31,936	32,680	31,936	31,936	32,588
5050 Pension Contributions	10,806	11,174	11,174	11,174	11,174	11,941
5055 Union Pension & Insurance	110,471	181,434	187,951	181,434	181,434	181,434
5060 Insurance Benefits	9,525	27,409	19,651	31,520	31,520	31,520
Total Salaries	550,057	669,418	687,374	673,529	673,529	683,466
6410 Gas	6,808	8,000	5,956	7,048	7,048	7,048
6420 Electricity	366,031	358,000	394,640	339,391	339,391	339,391
6440 Water	116,718	162,000	207,466	154,901	154,901	154,901
6445 Chilled Water	387,961	373,000	444,069	356,654	356,654	356,654
6450 Sewer Service	57,130	194,000	281,967	185,499	185,499	185,499
6460 Refuse Collection	10,046	12,600	13,675	10,120	10,120	10,120
6470 Steam	228,453	315,695	233,576	301,861	301,861	301,861
6510 Maint & Repair - Buildings	266,216	135,392	225,510	202,392	202,392	202,392
6520 Maint & Repair - Heavy Equip	-	2,700	955	2,700	2,700	2,700
6661 Software Purchases		-	611	-	-	-
6730 Janitor & Exterminating Svcs	3,021	7,900	2,955	7,900	7,900	7,900
Total Contractual Services	1,442,383	1,569,287	1,811,379	1,568,466	1,568,466	1,568,466
7320 Machinery & Equipment Parts	3,000	4,000	1,347	4,000	4,000	4,000
7330 Plumbing Supplies	32,931	25,000	31,873	25,000	25,000	25,000
7340 Paint & Supplies	2,015	12,000	6,498	12,000	12,000	12,000
7350 Lumber Wood & Supplies	488	2,500	500	2,500	2,500	2,500
7360 Electrical Supplies	8,407	7,500	9,263	7,500	7,500	7,500
7370 Building Operating Supplies	31,555	42,000	46,040	42,000	42,000	42,000
7510 Small Tools/Minor Equipment	432	4,500	-	4,500	4,500	4,500
Total Supplies	78,827	97,500	95,520	97,500	97,500	97,500
Total Facilities Maintenance - Detention Center	**$ 2,071,267**	**$ 2,336,205**	**$ 2,594,273**	**$ 2,339,495**	**$ 2,339,495**	**$ 2,349,432**

Facilities Maintenance - Detention Center
1210

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 390,738	$ 413,519	$ 411,657	$ 413,519	$ 413,519	$ 422,037
5020 Seasonal Salaries	-	-	13,956	-	-	-
5030 Over Time Salaries	4,192	3,946	10,305	3,946	3,946	3,946
5040 FICA Taxes	24,324	31,936	32,680	31,936	31,936	32,588
5050 Pension Contributions	10,806	11,174	11,174	11,174	11,174	11,941
5055 Union Pension & Insurance	110,471	181,434	187,951	181,434	181,434	181,434
5060 Insurance Benefits	9,525	27,409	19,651	31,520	31,520	31,520
Total Salaries	550,057	669,418	687,374	673,529	673,529	683,466
6410 Gas	6,808	8,000	5,956	7,048	7,048	7,048
6420 Electricity	366,031	358,000	394,640	315,941	315,941	315,941
6440 Water	116,718	162,000	207,466	144,176	144,176	144,176
6445 Chilled Water	387,961	373,000	444,069	331,959	331,959	331,959
6450 Sewer Service	57,130	194,000	281,967	172,655	172,655	172,655
6460 Refuse Collection	10,046	12,600	13,675	10,120	10,120	10,120
6470 Steam	228,453	315,695	233,576	280,961	280,961	280,961
6510 Maint & Repair - Buildings	266,216	135,392	225,510	202,392	202,392	202,392
6520 Maint & Repair - Heavy Equip	-	2,700	955	2,700	2,700	2,700
6661 Software Purchases	-	-	611	-	-	-
6730 Janitor & Exterminating Svcs	3,021	7,900	2,955	7,900	7,900	7,900
Total Contractual Services	1,442,383	1,569,287	1,811,379	1,475,852	1,475,852	1,475,852
7320 Machinery & Equipment Parts	3,000	4,000	1,347	4,000	4,000	4,000
7330 Plumbing Supplies	32,931	25,000	31,873	25,000	25,000	25,000
7340 Paint & Supplies	2,015	12,000	6,498	12,000	12,000	12,000
7350 Lumber Wood & Supplies	488	2,500	500	2,500	2,500	2,500
7360 Electrical Supplies	8,407	7,500	9,263	7,500	7,500	7,500
7370 Building Operating Supplies	31,555	42,000	46,040	42,000	42,000	42,000
7510 Small Tools/Minor Equipment	432	4,500	-	4,500	4,500	4,500
Total Supplies	78,827	97,500	95,520	97,500	97,500	97,500
Total General Fund	**$ 2,071,267**	**$ 2,336,205**	**$ 2,594,273**	**$ 2,246,881**	**$ 2,246,881**	**$ 2,256,818**
Health Fund						
Line Item Description						
6420 Electricity	-	-	-	$ 23,450	$ 23,450	$ 23,450

Facilities Maintenance - Detention Center
1210

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6440 Water	-	-	-	10,725	10,725	10,725
6445 Chilled Water	-	-	-	24,695	24,695	24,695
6450 Sewer Service	-	-	-	12,844	12,844	12,844
6470 Steam	-	-	-	20,900	20,900	20,900
Total Contractual Services	-	-	-	92,614	92,614	92,614
Total Health Fund	**-**	**-**	**-**	**$ 92,614**	**$ 92,614**	**$ 92,614**
Total Facilities Maintenance - Detention Center	**$ 2,071,267**	**$ 2,336,205**	**$ 2,594,273**	**$ 2,339,495**	**$ 2,339,495**	**$ 2,349,432**

Facilities Maintenance - RCC & KCPD
1213

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
6410 Gas	-	-	-	$ 952	$ 952	$ 952
6420 Electricity	-	-	-	45,047	45,047	45,047
6440 Water	-	-	-	20,923	20,923	20,923
6445 Chilled Water	-	-	-	48,175	48,175	48,175
6450 Sewer Service	-	-	-	25,056	25,056	25,056
6460 Refuse Collection	-	-	-	3,555	3,555	3,555
6470 Steam	-	-	-	40,773	40,773	40,773
6510 Maint & Repair - Buildings	-	-	-	8,000	8,000	8,000
Total Contractual Services	-	-	-	192,481	192,481	192,481
Total General Fund	-	-	-	**$ 192,481**	**$ 192,481**	**$ 192,481**
Total Facilities Maintenance - RCC & KCPD	-	-	-	**$ 192,481**	**$ 192,481**	**$ 192,481**

Detention Population Control
2304

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 163,596	$ 184,993	$ 188,389	$ 184,993	$ 184,993	$ 192,467
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	22,333	21,840	22,495	21,840	21,840	21,840
5030 Over Time Salaries	3,463	-	1,290	-	-	-
5040 FICA Taxes	13,545	15,821	15,072	15,821	15,821	16,393
5050 Pension Contributions	26,375	26,639	26,639	26,639	26,639	27,715
5060 Insurance Benefits	39,183	36,576	36,413	42,062	42,062	42,062
5070 Unemployment Insurance	1,007	1,007	1,007	1,007	1,007	1,007
5090 Salary Adjustments	-	(2,236)	-	-	-	-
5110 Workmen's Compensation	3,222	3,222	3,222	3,222	3,222	3,222
5130 Vacation Pay Out	663	-	-	-	-	-
5140 Sick Leave Pay Out	26	-	-	-	-	-
5150 Long Term Disability	1,007	1,007	1,007	1,007	1,007	1,007
Total Salaries	274,421	288,869	295,533	296,591	296,591	305,713
6230 Printing	2,148	1,000	-	-	-	-
6430 Telephone Utility	-	312	-	312	312	312
6641 Copier Rental/Maintenance	1,655	4,000	1,615	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	1,014	1,085	827	1,085	1,085	1,085
6661 Software Purchases	568	-	-	-	-	-
6710 Dues & Memberships	-	-	-	-	-	-
6790 Other Contractual Services	67,389	84,367	82,227	82,131	82,131	73,010
Total Contractual Services	72,775	90,764	84,669	85,528	85,528	76,407
7010 Office Supplies	4,500	4,500	2,000	2,500	2,500	2,500
7020 Reference Books/Publications	380	300	510	300	300	300
7041 Paper Supplies - Copier Paper	1,780	1,500	-	1,014	1,014	1,014
Total Supplies	6,660	6,300	2,510	3,814	3,814	3,814
8150 Office Furniture & Fixtures	-	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total Anti-Drug Sales Tax Fund	**$ 353,856**	**$ 385,933**	**$ 382,713**	**$ 385,933**	**$ 385,933**	**$ 385,934**
Total Detention Population Control	**$ 353,856**	**$ 385,933**	**$ 382,713**	**$ 385,933**	**$ 385,933**	**$ 385,934**

COUNTY MUNICIPAL COURT

Department Overview

Jackson County instituted its own municipal court in 2008 for the purpose of locally conducting court for county ordinance violations on food inspections, animal control, code enforcement, park citations, and traffic or other ordinance violations issued by the County Sheriff's Department.

The top objective is to provide fair and timely resolution of cases involving violations, infractions and crimes in a manner which is efficient for both the County and defendants and/or citizens. They seek to ensure strict compliance with judicial orders, including payment of court-ordered fines and fees and the completion of court-ordered time obligations such as counseling or classes, jail time or community service.

The Court and its officers are dedicated to principles of fair and impartial justice administered with respect and equality.

COUNTY MUNICIPAL COURT

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Municipal Court Administrator	1	1	1	1	1
Clerk	0	1	2	2	3
PT Municipal Court Judge	0.5	0.5	0.5	0.5	0.5
PT Clerk	1	0.5	0.5	0.5	0
	2.5	3	4	4	4.5

BUDGET OVERVIEW
COUNTY MUNICIPAL COURT

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	179,452	202,153	191,861	228,972
Contractual Services	70,014	73,467	73,722	78,541
Supplies	1,619	2,500	1,686	2,500
Capital Outlay	-	1,250	1,803	1,000
	$251,085	$279,370	$269,072	$311,013
Fund				
General Fund	$251,085	$279,370	$269,072	$311,013

County Municipal Court
3004

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 78,817	$ 89,485	$ 92,621	$ 118,997	$ 118,997	$ 120,840
5025 Part Time Salaries	61,412	62,229	57,970	48,506	48,506	48,506
5040 FICA Taxes	10,727	11,606	11,384	12,813	12,813	12,954
5050 Pension Contributions	11,421	11,501	14,497	15,074	15,074	15,074
5060 Insurance Benefits	17,075	27,332	15,389	31,432	31,432	31,598
Total Salaries	179,452	202,153	191,861	226,822	226,822	228,972
6020 Legal Services	50,083	35,000	53,274	53,000	53,000	53,000
6080 Other Professional Services	-	19,000	340	1,000	1,000	1,000
6110 Postage	2,524	2,000	3,410	3,000	3,000	3,000
6120 Car Allowance & Mileage	31	250	37	250	250	250
6140 Travel Expense	1,246	800	297	800	800	800
6165 Coffee Service	294	300	300	300	300	300
6230 Printing	1,923	4,000	1,708	3,500	3,500	3,500
6641 Copier Rental/Maintenance	1,679	1,700	1,952	1,700	1,700	1,700
6661 Software Purchases	-	2,500	-	1,144	1,144	1,144
6710 Dues & Memberships	100	500	75	400	400	400
6750 Education Benefits	525	1,200	400	1,200	1,200	1,200
6770 Administration Service Fees	6,949	2,400	6,909	7,000	7,000	7,000
6790 Other Contractual Services	4,661	3,817	5,021	5,247	5,247	5,247
Total Contractual Services	70,014	73,467	73,722	78,541	78,541	78,541
7010 Office Supplies	1,619	2,500	1,686	2,500	2,500	2,500
Total Supplies	1,619	2,500	1,686	2,500	2,500	2,500
8150 Office Furniture & Fixtures	-	1,250	-	1,000	1,000	1,000
8170 Other Equipment	-	-	421	-	-	-
8171 Personal Computer/Accessories	-	-	1,382	-	-	-
Total Capital Outlay	-	1,250	1,803	1,000	1,000	1,000
Total General Fund	**$ 251,085**	**$ 279,370**	**$ 269,072**	**$ 308,863**	**$ 308,863**	**$ 311,013**
Total County Municipal Court	**$ 251,085**	**$ 279,370**	**$ 269,072**	**$ 308,863**	**$ 308,863**	**$ 311,013**

Intergovernmental
Operations & Communications

ECONOMIC DEVELOPMENT

Department Overview

The Jackson County Economic Development Department seeks to promote and support regional economic development through collaboration with municipalities, regional development agencies, the private sector, and the community.

The department seeks to provide economic development information to promote new business attractions as well as business expansion and retention. As a department, they seek to provide business professionals and regional partners accurate information on the overall state of the county and region.

OFFICE OF ECONOMIC DEVELOPMENT

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Tax Incentive & Abatement Specialist	1	1	1	1	1
Admin Asst	0	0	0	1	1
Development Incentive Admin (Home department)	0	0	0	0.5	0.5
Manager of Economic Development (Home department)	0	0	0	0.5	0.5
Special Projects Analyst	0	0	0	0.4	0.4
PT NACO Convention Coordin	0	0	0	0	0
	1	1	1	3.40	3.40

BUDGET OVERVIEW
ECONOMIC DEVELOPMENT

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	146,874	251,157	230,171	260,680
Contractual Services	189,547	144,813	129,557	142,731
Supplies	237	630	955	630
Capital Outlay	-	-	419	-
	$336,658	$396,600	$361,102	$404,041
Fund				
General Fund	242,226	190,301	179,076	191,695
Park Fund	20,434	22,991	22,535	23,155
Assessment Fund	68,998	168,308	156,492	174,191
Park Enterprise Fund	5,000	15,000	3,000	15,000
	$336,658	$396,600	$361,102	$404,041

Economic Development
1220

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 104,873	$ 181,082	$ 172,167	$ 181,117	$ 181,117	$ 184,848
5040 FICA Taxes	8,127	13,854	13,549	13,856	13,856	14,141
5050 Pension Contributions	13,984	22,945	23,449	22,951	22,951	23,424
5060 Insurance Benefits	19,890	33,276	21,005	38,267	38,267	38,267
Total Salaries	146,874	251,157	230,171	256,191	256,191	260,680
6110 Postage	-	200	174	200	200	200
6120 Car Allowance & Mileage	4,648	12,400	8,785	12,400	12,400	12,400
6140 Travel Expense	3,511	6,603	4,292	6,603	6,603	6,603
6160 Meeting Expense	10,164	20,000	8,053	20,000	20,000	20,000
6210 Advertising	-	9,273	5,628	9,273	9,273	9,273
6230 Printing	283	8,378	353	6,498	6,498	6,498
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	471	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	7,500	3,627	220	3,627	3,627	3,627
6710 Dues & Memberships	61,209	54,000	52,420	54,000	54,000	54,000
6750 Education Benefits	4,482	2,367	5,482	2,367	2,367	2,367
6789 Outside Agency Funding	73,000	7,965	16,000	7,806	7,806	7,806
6790 Other Contractual Services	24,750	20,000	27,680	19,957	19,957	19,957
Total Contractual Services	189,547	144,813	129,557	142,731	142,731	142,731
7010 Office Supplies	174	500	297	500	500	500
7020 Reference Books/Publications	62	100	-	100	100	100
7021 Newspaper/Mag Subscriptions	-	-	239	-	-	-
7110 Gasoline	-	30	122	30	30	30
7230 Other Operating Supplies	-	-	298	-	-	-
Total Supplies	237	630	955	630	630	630
8150 Office Furniture & Fixtures		-	419	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	419	-	-	-
Total Economic Development	**$ 336,658**	**$ 396,600**	**$ 361,102**	**$ 399,552**	**$ 399,552**	**$ 404,041**

Economic Development
1220

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 51,051	$ 57,986	$ 54,980	$ 57,986	$ 57,986	$ 59,181
5040 FICA Taxes	4,048	4,436	4,314	4,436	4,436	4,527
5050 Pension Contributions	5,167	5,219	5,219	5,219	5,219	5,327
5060 Insurance Benefits	9,425	12,536	6,412	14,416	14,416	14,416
Total Salaries	69,691	80,177	70,926	82,057	82,057	83,451
6110 Postage	-	200	174	200	200	200
6120 Car Allowance & Mileage	3,353	6,000	2,923	6,000	6,000	6,000
6140 Travel Expense	3,511	6,603	4,292	6,603	6,603	6,603
6160 Meeting Expense	10,164	20,000	8,053	20,000	20,000	20,000
6210 Advertising	-	9,273	2,628	9,273	9,273	9,273
6230 Printing	283	8,378	353	6,498	6,498	6,498
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	471	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	7,500	3,627	220	3,627	3,627	3,627
6710 Dues & Memberships	56,209	39,000	52,420	39,000	39,000	39,000
6750 Education Benefits	4,482	2,367	5,482	2,367	2,367	2,367
6789 Outside Agency Funding	68,000	-	8,035	-	-	-
6790 Other Contractual Services	18,796	14,046	21,726	14,046	14,046	14,046
Total Contractual Services	172,299	109,494	106,776	107,614	107,614	107,614
7010 Office Supplies	174	500	297	500	500	500
7020 Reference Books/Publications	62	100	-	100	100	100
7021 Newspaper/Mag Subscriptions	-	-	239	-	-	-
7110 Gasoline	-	30	122	30	30	30
7230 Other Operating Supplies	-	-	298	-	-	-
Total Supplies	237	630	955	630	630	630
8150 Office Furniture & Fixtures	-	-	419	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	419	-	-	-
Total General Fund	**$ 242,226**	**$ 190,301**	**$ 179,076**	**$ 190,301**	**$ 190,301**	**$ 191,695**
Park Fund						

Economic Development
1220

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Line Item Description						
5010 Regular Salaries	$ 6,320	$ 6,563	$ 6,235	$ 6,598	$ 6,598	$ 6,733
5040 FICA Taxes	490	503	453	505	505	515
5050 Pension Contributions	935	944	944	950	950	969
5060 Insurance Benefits	1,241	1,062	969	1,221	1,221	1,221
Total Salaries	8,985	9,072	8,601	9,274	9,274	9,438
6120 Car Allowance & Mileage	495	-	15	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6789 Outside Agency Funding	5,000	7,965	7,965	7,806	7,806	7,806
6790 Other Contractual Services	5,954	5,954	5,954	5,911	5,911	5,911
Total Contractual Services	11,449	13,919	13,934	13,717	13,717	13,717
Total Park Fund	**$ 20,434**	**$ 22,991**	**$ 22,535**	**$ 22,991**	**$ 22,991**	**$ 23,155**
Assessment Fund						
Line Item Description						
5010 Regular Salaries	$ 47,503	$ 116,533	$ 110,953	$ 116,533	$ 116,533	$ 118,934
5040 FICA Taxes	3,589	8,915	8,781	8,915	8,915	9,099
5050 Pension Contributions	7,882	16,782	17,286	16,782	16,782	17,128
5060 Insurance Benefits	9,224	19,678	13,625	22,630	22,630	22,630
Total Salaries	68,198	161,908	150,644	164,860	164,860	167,791
6120 Car Allowance & Mileage	800	6,400	5,847	6,400	6,400	6,400
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	800	6,400	5,847	6,400	6,400	6,400
Total Assessment Fund	**$ 68,998**	**$ 168,308**	**$ 156,492**	**$ 171,260**	**$ 171,260**	**$ 174,191**
Park Enterprise Fund						
Line Item Description						
6210 Advertising	-	-	$ 3,000	-	-	-
6710 Dues & Memberships	5,000	15,000	-	15,000	15,000	15,000
Total Contractual Services	5,000	15,000	3,000	15,000	15,000	15,000
Total Park Enterprise Fund	**$ 5,000**	**$ 15,000**	**$ 3,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Total Economic Development	**$ 336,658**	**$ 396,600**	**$ 361,102**	**$ 399,552**	**$ 399,552**	**$ 404,041**

OFFICE OF COMMUNICATIONS

Department Overview

The Office of Communications is responsible for creating an image of openness and transparency for Jackson County government. They perform these functions through proactive public relations, media relations, advertising, marketing and general communications.

It is the responsibility of the Communications Office to provide consistent brand identity and oversee the con-tent, design and layout of all education, promotional and advertising information.

The office also creates commercial spots, public service announcements and staff training and orientation videos from script, to pre-production, production and post-production. They are responsible for promoting Jack-son County internal events and information to employees and coordinating major county events.

OFFICE OF COMMUNICATIONS

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director of Communications	0.00	0.00	0.00	0.00	1.00
Community Engagement Coor	0.00	0.40	0.40	0.40	0.55
Communications Liaision	0.15	0.15	0.15	0.15	0.38
Comm. & Marketing Administrator	0.25	0.25	0.25	0.25	0.25
Communicatins/Marketing Liaision	0.15	0.15	0.15	0.15	0.15
Assistant to CE	0.00	0.00	0.00	0.00	0.13
Public Information Officer	0.60	0.60	0.60	0.60	0.70
Marketing & Graph. Spec.	0.25	0.25	0.25	0.25	0.25
Multi-Media Production Spec.	0.50	0.50	0.50	0.50	0.50
Sr Administrative Manager	0.20	0.20	0.20	0.20	0.17
	2.10	2.50	2.50	2.50	4.08

BUDGET OVERVIEW
OFFICE OF COMMUNICATIONS

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	165,373	173,079	152,711	178,489
Contractual Services	81,335	109,588	90,728	104,488
Supplies	12,557	19,950	15,591	15,900
Capital Outlay	4,922	7,000	14,960	13,723
	$264,188	$309,617	$273,991	$312,600
Fund				
General Fund	$264,188	$309,617	$273,991	$312,600

Office of Communications
1221

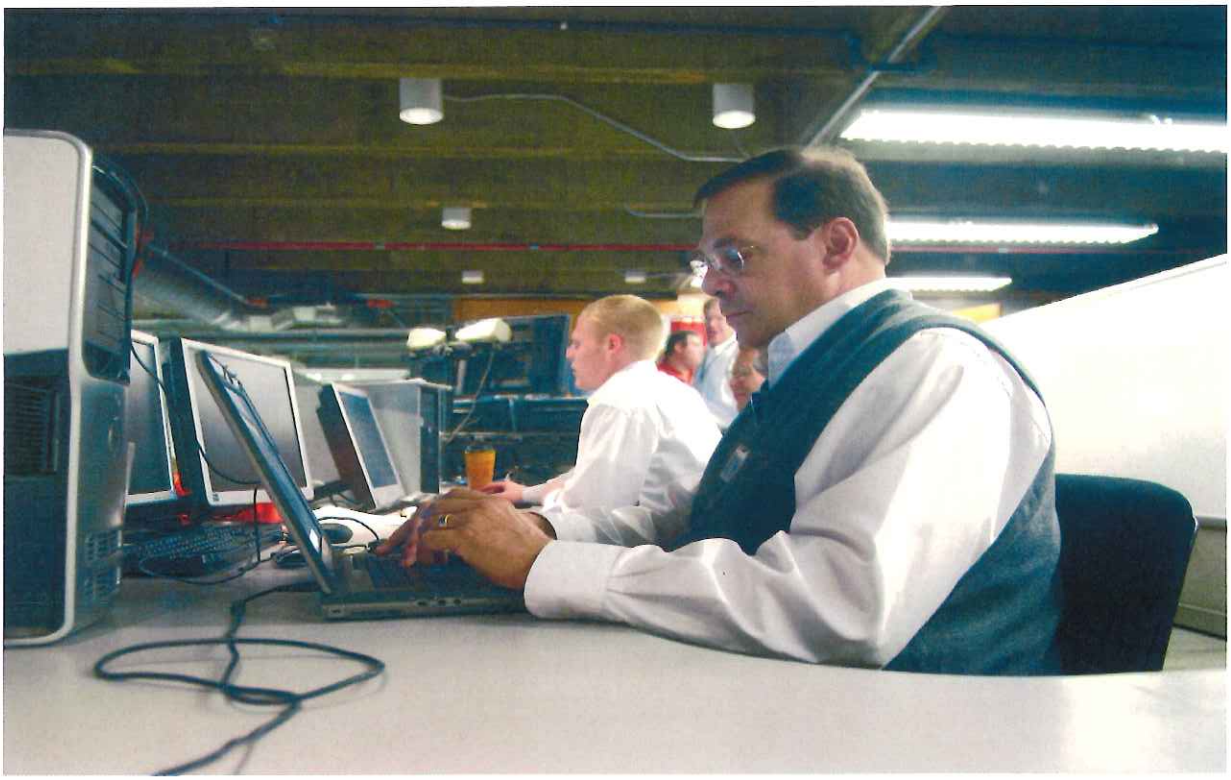
	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 118,424	$ 124,105	$ 113,048	$ 124,105	$ 124,105	$ 126,662
5020 Seasonal Salaries	8,215	-	(499)	-	-	-
5025 Part Time Salaries	-	11,266	6,220	11,266	11,266	11,266
5030 Over Time Salaries	60	-	-	-	-	-
5040 FICA Taxes	9,928	10,356	9,329	10,356	10,356	10,552
5050 Pension Contributions	10,116	11,170	11,170	11,170	11,170	11,400
5060 Insurance Benefits	18,630	16,182	13,443	18,609	18,609	18,609
Total Salaries	165,373	173,079	152,711	175,506	175,506	178,489
6080 Other Professional Services	-	-	2,550	-	-	-
6110 Postage	560	250	342	250	250	250
6120 Car Allowance & Mileage	3,173	3,200	3,462	3,200	3,200	3,200
6140 Travel Expense	971	10,000	5,026	6,000	6,000	6,000
6160 Meeting Expense	8,114	3,000	6,125	5,000	5,000	5,000
6210 Advertising	52,463	57,438	48,430	57,438	57,438	57,438
6220 Photographing & Blue Printing	-	100	-	-	-	-
6230 Printing	1,510	1,000	1,886	1,000	1,000	1,000
6540 Maint & Repair - Office Equip	-	7,000	-	7,000	7,000	7,000
6641 Copier Rental/Maintenance	2,181	3,000	2,546	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	742	5,000	1,122	2,000	2,000	2,000
6662 Software Maintenance	-	-	-	-	-	-
6670 Rent - Miscellaneous	7,721	8,000	7,511	8,000	8,000	8,000
6676 Rent - Outside Sanitation Fac.	345	-	-	-	-	-
6710 Dues & Memberships	638	1,100	925	1,100	1,100	1,100
6750 Education Benefits	258	6,500	3,860	6,500	6,500	6,500
6790 Other Contractual Services	2,662	4,000	6,943	4,000	4,000	4,000
Total Contractual Services	81,335	109,588	90,728	104,488	104,488	104,488
7010 Office Supplies	5,749	7,000	3,449	6,000	6,000	6,000
7020 Reference Books/Publications	-	250	-	-	-	-
7021 Newspaper/Mag Subscriptions	-	700	-	400	400	400
7041 Paper Supplies - Copier Paper	104	1,000	-	500	500	500
7190 Wearing Apparel	750	1,000	674	1,000	1,000	1,000
7230 Other Operating Supplies	5,954	10,000	11,469	8,000	8,000	8,000
Total Supplies	12,557	19,950	15,591	15,900	15,900	15,900

Office of Communications
1221

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8150 Office Furniture & Fixtures	1,842	-	6,342	6,723	6,723	6,723
8170 Other Equipment	-	5,000	4,337	5,000	5,000	5,000
8171 Personal Computer/Accessories	3,080	2,000	4,281	2,000	2,000	2,000
Total Capital Outlay	4,922	7,000	14,960	13,723	13,723	13,723
Total General Fund	**$ 264,188**	**$ 309,617**	**$ 273,991**	**$ 309,617**	**$ 309,617**	**$ 312,600**
Total Office of Communications	**$ 264,188**	**$ 309,617**	**$ 273,991**	**$ 309,617**	**$ 309,617**	**$ 312,600**

EMERGENCY PREPAREDNESS

Department Overview



Since disasters and manmade emergencies do not recognize county, city, or state boundaries, the Jackson County Office of Emergency Preparedness coordinates planning and response activities with many other emergency managers. The Office works closely with law enforcement, health departments, public works, local fire districts, bi-state resources, the Jackson County Medical Examiner, and school districts. All activities are coordinated with the State Emergency Management Agency (SEMA) and the Federal Emergency Management Agency (FEMA). The Director of the Office serves on the Regional Homeland Security Council, Public Safety Commission, Local Emergency Planning Committee, Metropolitan Emergency Managers Committee, Medical Reserve Corps, the Integrated Warning Team, and State FBO shelter programs. He also serves as an Advisor to the Director of the State of Missouri Emergency Management Agency (SEMA) and serves as Governor Nixon's Co-chair for the FBOI state mass shelter program.

The Office is responsible for maintaining state certification for the Emergency Operations Center, Emergency Operations Planning requirements, and increasing the number of Jackson County employees who are National Incident Management System (NIMS) certified and trained in emergency/disaster preparation.

In 2014, Jackson County was designated an NOAA "Storm Ready" County. As part of this designation, the Office of Communications together with the Office of Emergency Management will be enlisting community business partners to become "Weather Ready Ambassadors." This will be an important public/private partnership that enlists the help of employers and businesses in notifying citizens about impending weather events.

OFFICE OF EMERGENCY PREPAREDNESS

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Chief Administrative Officer	0.25	0.00	0.00	0.00	0.00
Chief Intergot / Communications	0.25	0.25	0.25	0.00	0.00
Emergency Prepared. Director	1.00	1.00	1.00	1.00	1.00
Office Administrator	0.00	0.00	0.00	0.00	1.00
Emerg Prep Coorindator	0.00	0.90	0.90	0.90	1.00
Sr Financial Analyst	0.20	0.20	0.00	0.00	0.00
	1.70	2.35	2.15	1.90	3.00

BUDGET OVERVIEW
EMERGENCY PREPAREDNESS

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	122,968	213,035	192,460	299,601
Contractual Services	23,039	53,241	45,553	52,436
Supplies	6,848	12,000	8,460	12,000
Capital Outlay	6,757	2,275	6,625	2,275
	$159,612	$280,551	$253,097	$366,312
Fund				
Health Fund	$159,612	$280,551	$253,097	$366,312

Emergency Preparedness
1222

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 87,310	$ 165,864	$ 151,731	$ 172,864	$ 172,864	$ 231,281
5040 FICA Taxes	4,698	12,689	11,690	13,224	13,224	17,693
5050 Pension Contributions	23,648	23,884	24,688	24,892	24,892	33,304
5060 Insurance Benefits	7,313	10,598	4,350	2,860	2,860	17,323
Total Salaries	122,968	213,035	192,460	213,840	213,840	299,601
6080 Other Professional Services	250	7,541	1,457	6,736	6,736	6,736
6110 Postage	-	150	-	150	150	150
6120 Car Allowance & Mileage	1,489	-	58	-	-	-
6140 Travel Expense	235	1,800	360	1,800	1,800	1,800
6160 Meeting Expense	-	1,000	620	1,000	1,000	1,000
6230 Printing	471	600	7	600	600	600
6530 Maint & Repair - Auto Equip	2,400	1,800	3,193	1,800	1,800	1,800
6570 Maint & Repair - Miscellaneous	279	-	198	-	-	-
6620 Rent - Buildings	15,917	33,900	33,169	33,900	33,900	33,900
6641 Copier Rental/Maintenance	892	2,500	2,041	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	-	-	297	-	-	-
6710 Dues & Memberships	63	150	210	150	150	150
6750 Education Benefits	150	1,000	150	1,000	1,000	1,000
6790 Other Contractual Services	893	2,800	3,793	2,800	2,800	2,800
Total Contractual Services	23,039	53,241	45,553	52,436	52,436	52,436
7010 Office Supplies	2,686	2,000	2,300	2,000	2,000	2,000
7110 Gasoline	1,898	5,000	3,047	5,000	5,000	5,000
7230 Other Operating Supplies	-	-	395	-	-	-
7510 Small Tools/Minor Equipment	2,265	5,000	2,719	5,000	5,000	5,000
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	6,848	12,000	8,460	12,000	12,000	12,000
8150 Office Furniture & Fixtures	2,440	575	2,205	575	575	575
8171 Personal Computer/Accessories	4,317	1,700	4,420	1,700	1,700	1,700
Total Capital Outlay	6,757	2,275	6,625	2,275	2,275	2,275
Total Health Fund	**$ 159,612**	**$ 280,551**	**$ 253,097**	**$ 280,551**	**$ 280,551**	**$ 366,312**

Emergency Preparedness
1222

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Emergency Preparedness	**$ 159,612**	**$ 280,551**	**$ 253,097**	**$ 280,551**	**$ 280,551**	**$ 366,312**

Medical Examiner

MEDICAL EXAMINER

Department Overview

The Jackson County Medical Examiner's Office (JCMEO) not only provides death investigation services to Jackson County and all of the cities within the county, but it also serves the surrounding counties of Platte, Cass and Clay as a regional approach.

They provide testimony in court and make the determination of manner and cause of death. They work closely with Federal, State and local authorities to prepare the office for mass fatalities and the possibility of pandemic outbreaks. They also work with other regional agencies to conduct training drills in the event of such a disaster.

Recently, the department moved into a newly-remodeled building that is owned by the County. Previously, the department was housed in space owned by Truman Medical Center. Budget changes that may be associated with this move will largely be reflected in the Facilities Management Division of Public Works, since utilities, maintenance and general upkeep will now rest with the County.

The Medical Examiner's Office is a 24/7 department and, as such, requires investigators as well as Medical Examiner's to be on call.

MEDICAL EXAMINER

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Chief Medical Examiner	0	0	1	1	1
Deputy Chief Medical Examiner	0	0	0	1	1
Medical Examiner	1	1	0	0	0
Deputy Chief Investigator	0	0	1	1	1
Deputy Medical Examiner	3	3	3	2	2
Administrative Assistant	1	1	1	1	1
Admin Assist/Autopsy Aide	1	1	0	0	0
Administrative Supervisor	0	0	1	1	1
Autopsy Aide	1	1	0	0	0
Chief of Operations/Invest.	2	2	1	1	1
Clerk	2	2	0	0	0
Executive Assistant to CME	0	0	1	1	0.33
Senior Advisor	0	0	0	0	0.39
Forensic Fellow	1	1	1	1	1
Forensic Supervisor	1	1	1	1	1
Forensic Technicians	0	0	1	1	1
Investigator I	6	3	2	4	2
Investigator II	2	5	6	6	6
Office Administrator	1	1	0	0	0
Secretary to M.E.	1	1	0	0	1
Case Records Processor	0	0	1	1	1
Forensic Transcriptionist	0	0	1	1	1
Forensic Tech/Investigator	0	0	1	1	1
	23	23	23	25	23.72

BUDGET OVERVIEW
MEDICAL EXAMINER

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	2,118,296	2,084,371	2,025,366	2,143,507
Contractual Services	643,071	653,795	749,873	641,795
Supplies	90,119	86,500	89,488	78,266
Capital Outlay	43,819	13,000	6,383	13,000
	$2,895,305	$2,837,666	$2,871,110	$2,876,568
Fund				
Health Fund	$2,895,305	$2,837,666	$2,871,110	$2,876,568

Medical Examiner
2001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 1,484,039	$ 1,547,276	$ 1,425,780	$ 1,547,276	$ 1,547,276	$ 1,579,150
5025 Part Time Salaries	6,924	-	-	-	-	-
5030 Over Time Salaries	125,160	50,000	137,669	50,000	50,000	50,000
5040 FICA Taxes	101,034	122,192	99,823	122,192	122,192	124,630
5050 Pension Contributions	227,860	230,008	230,008	230,008	230,008	234,598
5060 Insurance Benefits	173,279	134,895	132,086	155,129	155,129	155,129
Total Salaries	2,118,296	2,084,371	2,025,366	2,104,605	2,104,605	2,143,507
6060 Medical & Dental Services	15,821	12,000	47,575	12,000	12,000	12,000
6080 Other Professional Services	1,893	8,000	520	6,000	6,000	6,000
6110 Postage	4,004	5,000	3,105	4,000	4,000	4,000
6120 Car Allowance & Mileage	2,061	1,000	1,611	1,000	1,000	1,000
6140 Travel Expense	15,217	15,000	14,454	15,000	15,000	15,000
6150 Relocation Cost	-	-	-	-	-	-
6160 Meeting Expense	1,644	1,500	1,397	1,500	1,500	1,500
6165 Coffee Service	-	-	-	-	-	-
6220 Photographing & Blue Printing	910	1,000	936	1,000	1,000	1,000
6230 Printing	672	500	866	500	500	500
6240 Office Services Charges	-	-	-	-	-	-
6370 Liability Insurance	28,267	-	16,875	-	-	-
6530 Maint & Repair - Auto Equip	1,748	2,000	17,396	2,000	2,000	2,000
6570 Maint & Repair - Miscellaneous	3,143	500	7,994	500	500	500
6620 Rent - Buildings	-	-	-	-	-	-
6641 Copier Rental/Maintenance	6,113	9,000	7,029	9,000	9,000	9,000
6643 Mobile Phone/Pager Rental	375	400	375	400	400	400
6661 Software Purchases	-	-	-	-	-	-
6662 Software Maintenance	19,390	-	-	-	-	-
6710 Dues & Memberships	13,676	40,000	23,438	40,000	40,000	40,000
6730 Janitor & Exterminating Svcs	14,280	17,000	14,060	12,000	12,000	12,000
6740 Laundry Services	1,387	1,000	2,970	1,000	1,000	1,000
6750 Education Benefits	9,813	14,000	7,130	10,000	10,000	10,000
6790 Other Contractual Services	125,891	120,000	144,945	120,000	120,000	120,000
6847 Lab Fees	376,768	405,895	437,197	405,895	405,895	405,895
Total Contractual Services	643,071	653,795	749,873	641,795	641,795	641,795
7010 Office Supplies	9,928	10,000	9,932	10,000	10,000	10,000

Medical Examiner
2001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7020 Reference Books/Publications	989	1,000	765	1,000	1,000	1,000
7040 Store Room Supplies	-	-	-	-	-	-
7110 Gasoline	9,947	15,000	7,603	10,000	10,000	10,000
7130 Building Cleaning Supplies	-	100	-	100	100	100
7180 Laboratory Supplies	41,110	40,000	46,546	37,000	37,000	37,000
7190 Wearing Apparel	2,631	3,000	2,966	3,000	3,000	3,000
7230 Other Operating Supplies	25,515	17,000	21,676	17,000	17,000	17,000
7360 Electrical Supplies	-	400	-	166	166	166
Total Supplies	90,119	86,500	89,488	78,266	78,266	78,266
8150 Office Furniture & Fixtures	31,000	-	-	-	-	-
8170 Other Equipment	10	8,000	6,255	8,000	8,000	8,000
8171 Personal Computer/Accessories	12,809	5,000	128	5,000	5,000	5,000
Total Capital Outlay	43,819	13,000	6,383	13,000	13,000	13,000
Total Health Fund	**$ 2,895,305**	**$ 2,837,666**	**$ 2,871,110**	**$ 2,837,666**	**$ 2,837,666**	**$ 2,876,568**
Total Medical Examiner	**$ 2,895,305**	**$ 2,837,666**	**$ 2,871,110**	**$ 2,837,666**	**$ 2,837,666**	**$ 2,876,568**

Judicial Functions

BUDGET OVERVIEW
FAMILY COURT

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	16,655,974	17,940,637	15,850,080	18,614,783
Contractual Services	1,822,027	2,084,768	1,891,717	2,126,352
Supplies	555,439	627,153	542,375	610,897
Capital Outlay	464,830	512,363	593,285	439,211
	$19,498,270	$21,164,921	$18,877,457	$21,791,243
Department				
Family Court	19,250,905	20,931,661	18,649,773	21,510,640
Family Court - Facilities	247,365	233,260	227,684	280,603
	$19,498,270	$21,164,921	$18,877,457	$21,791,243
Fund				
General Fund	17,974,850	19,268,837	17,335,678	19,736,305
Health Fund	255,547	339,441	302,469	355,538
Anti-Drug Sales Tax Fund	1,267,873	1,556,643	1,239,310	1,699,400
	$19,498,270	$21,164,921	$18,877,457	$21,791,243

Family Court
2101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 11,867,472	$ 13,137,415	$ 11,530,178	$ 13,110,332	$ 13,110,332	$ 13,380,962
5020 Seasonal Salaries	201,224	153,399	185,082	153,399	153,399	153,399
5030 Over Time Salaries	249,170	-	283,589	-	-	-
5040 FICA Taxes	899,986	1,016,747	879,093	1,014,656	1,014,656	1,035,359
5050 Pension Contributions	1,214,305	1,214,522	1,214,522	1,212,062	1,212,062	1,237,681
5055 Union Pension & Insurance	29,200	29,120	31,788	29,120	29,120	29,120
5060 Insurance Benefits	2,160,446	2,358,804	1,698,277	2,697,289	2,697,289	2,697,289
5090 Salary Adjustments	-	248	-	74,849	74,849	50,591
5070 Unemployment Insurance	4,367	4,776	4,378	4,776	4,776	4,776
5110 Workmen's Compensation	13,974	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	7,762	2,773	2,473	2,773	2,773	2,773
5140 Sick Leave Pay Out	3,702	2,773	641	2,773	2,773	2,773
5150 Long Term Disability	4,367	4,776	4,776	4,776	4,776	4,776
Total Salaries	16,655,974	17,940,637	15,850,080	18,322,089	18,322,089	18,614,783
6010 Auditing & Accounting Services	6,855	7,000	-	-	-	-
6050 Court Reporting Services	250	1,000	-	1,000	1,000	1,000
6060 Medical & Dental Services	74,918	81,775	70,500	86,500	86,500	86,500
6080 Other Professional Services	222,351	247,070	249,276	274,017	274,017	274,017
6110 Postage	21,493	23,760	21,466	22,800	22,800	22,800
6120 Car Allowance & Mileage	128,357	141,500	103,059	141,500	141,500	141,500
6140 Travel Expense	17,762	39,027	26,168	36,002	36,002	36,002
6160 Meeting Expense	53	1,500	532	1,500	1,500	1,500
6170 Transportation Expense	-	500	-	500	500	500
6230 Printing	14,902	15,800	11,680	15,870	15,870	15,870
6410 Gas	104,376	110,000	75,500	90,000	90,000	90,000
6420 Electricity	278,956	305,000	283,727	282,000	282,000	282,000
6430 Telephone Utility	21,310	28,100	23,395	24,700	24,700	24,700
6435 Telephone Maintenance	1,457	1,600	1,243	2,300	2,300	2,300
6440 Water	32,592	26,500	20,955	32,978	32,978	32,978
6450 Sewer Service	33,762	24,300	19,608	41,415	41,415	41,415
6460 Refuse Collection	9,699	9,820	8,796	10,350	10,350	10,350
6510 Maint & Repair - Buildings	206,903	152,792	171,801	188,175	188,175	188,175
6520 Maint & Repair - Heavy Equip	7,438	17,760	6,033	8,700	8,700	8,700
6530 Maint & Repair - Auto Equip	21,231	16,228	27,169	20,500	20,500	20,500
6570 Maint & Repair - Miscellaneous	12,133	15,000	14,293	15,000	15,000	15,000

Family Court
2101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6620 Rent - Buildings	45,185	51,620	50,250	48,490	48,490	48,490
6640 Rent - Office Equipment	40,167	71,620	49,724	61,320	61,320	61,320
6641 Copier Rental/Maintenance	13,914	19,000	36,653	36,000	36,000	36,000
6643 Mobile Phone/Pager Rental	716	800	518	800	800	800
6661 Software Purchases	21,987	3,950	7,522	19,680	19,680	19,680
6662 Software Maintenance	-	11,516	11,372	11,091	11,091	11,091
6710 Dues & Memberships	12,912	15,720	13,104	17,181	17,181	17,181
6730 Janitor & Exterminating Svcs	96,416	100,260	103,486	103,428	103,428	103,428
6750 Education Benefits	29,306	47,950	42,785	47,335	47,335	47,335
6780 Institutional Care Fees	248,023	388,680	324,718	380,150	380,150	380,150
6790 Other Contractual Services	95,266	106,480	115,543	103,430	103,430	103,430
6795 Alarm/Security Services	1,337	1,140	842	1,640	1,640	1,640
6832 Miscellaneous Work Payments	-	-	-	-	-	-
Total Contractual Services	1,822,027	2,084,768	1,891,717	2,126,352	2,126,352	2,126,352
7010 Office Supplies	32,817	38,608	29,301	35,066	35,066	35,066
7020 Reference Books/Publications	9,755	16,351	14,897	15,339	15,339	15,339
7041 Paper Supplies - Copier Paper	21,495	22,116	23,196	22,779	22,779	22,779
7110 Gasoline	49,330	60,700	35,071	55,000	55,000	55,000
7130 Building Cleaning Supplies	36,135	30,800	34,773	36,135	36,135	36,135
7140 Linen Supplies	2,158	3,000	11,116	2,287	2,287	2,287
7150 Kitchen/Dining Supplies	11,902	18,000	13,425	15,000	15,000	15,000
7160 Food	258,825	287,275	246,785	276,330	276,330	276,330
7190 Wearing Apparel	21,048	21,000	20,310	25,687	25,687	25,687
7200 School Supplies	578	600	-	600	600	600
7210 Recreation Supplies	3,893	4,750	4,312	3,220	3,220	3,220
7220 Garden/Agriculture Supplies	2,964	4,900	2,158	3,900	3,900	3,900
7230 Other Operating Supplies	39,703	51,133	44,301	47,460	47,460	47,460
7235 Hygiene Products	13,424	10,000	9,883	13,704	13,704	13,704
7310 Auto & Truck Parts	240	1,000	437	-	-	-
7320 Machinery & Equipment Parts	229	620	429	300	300	300
7330 Plumbing Supplies	4,296	3,000	3,959	4,700	4,700	4,700
7340 Paint & Supplies	3,640	4,000	3,985	4,000	4,000	4,000
7350 Lumber Wood & Supplies	1,492	3,000	2,901	2,000	2,000	2,000
7360 Electrical Supplies	14,462	16,000	14,253	15,000	15,000	15,000
7370 Building Operating Supplies	12,392	15,000	13,957	15,000	15,000	15,000
7400 Signs, Badges & Markers	351	1,100	593	500	500	500
7450 Salt & Sand	2,991	2,000	1,568	3,000	3,000	3,000

Family Court
2101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7490 Tires	3,992	2,200	2,665	4,230	4,230	4,230
7510 Small Tools/Minor Equipment	493	1,300	1,082	800	800	800
7601 Computers and Printers	-	-	-	-	-	-
7170 Medical & Dental Supplies	6,834	8,700	7,021	8,860	8,860	8,860
Total Supplies	555,439	627,153	542,375	610,897	610,897	610,897
8020 Buildings & Improvements	105,709	97,464	107,463	59,200	59,200	59,200
8120 Automobiles	18,189	47,000	60,251	22,000	22,000	22,000
8150 Office Furniture & Fixtures	22,307	12,214	16,078	8,882	8,882	8,882
8160 Radio/Communications Equipment	3,450	3,750	3,699	3,750	3,750	3,750
8170 Other Equipment	36,090	44,370	57,283	23,356	23,356	23,356
8171 Personal Computer/Accessories	23,359	49,820	106,600	27,800	27,800	27,800
8172 Printers	8,361	24,485	14,226	13,620	13,620	13,620
Total Capital Outlay	217,466	279,103	365,601	158,608	158,608	158,608
Total Family Court	**$ 19,250,905**	**$ 20,931,661**	**$ 18,649,773**	**$ 21,217,946**	**$ 21,217,946**	**$ 21,510,640**

Family Court
2101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 11,018,186	$ 12,002,681	$ 10,685,820	$ 11,975,350	$ 11,975,350	$ 12,222,605
5020 Seasonal Salaries	201,224	153,399	185,082	153,399	153,399	153,399
5030 Over Time Salaries	240,308	-	256,926	-	-	-
5040 FICA Taxes	837,173	929,940	815,059	927,849	927,849	946,764
5050 Pension Contributions	1,083,867	1,051,120	1,051,120	1,048,660	1,048,660	1,070,913
5055 Union Pension & Insurance	29,200	29,120	31,788	29,120	29,120	29,120
5060 Insurance Benefits	1,998,875	2,182,593	1,572,515	2,494,646	2,494,646	2,494,646
5090 Salary Adjustments	-	-	-	-	-	-
Total Salaries	15,408,833	16,348,853	14,598,310	16,629,024	16,629,024	16,917,447
6010 Auditing & Accounting Services	6,855	7,000	-	-	-	-
6050 Court Reporting Services	250	1,000	-	1,000	1,000	1,000
6060 Medical & Dental Services	-	-	-	-	-	-
6080 Other Professional Services	209,373	234,092	236,298	261,039	261,039	261,039
6110 Postage	21,493	23,760	21,466	22,800	22,800	22,800
6120 Car Allowance & Mileage	123,090	135,000	98,140	135,000	135,000	135,000
6140 Travel Expense	16,842	34,827	25,136	33,402	33,402	33,402
6160 Meeting Expense	53	1,500	532	1,500	1,500	1,500
6170 Transportation Expense	-	500	-	500	500	500
6230 Printing	14,902	15,800	11,680	15,870	15,870	15,870
6410 Gas	104,376	110,000	75,500	90,000	90,000	90,000
6420 Electricity	278,956	305,000	283,727	282,000	282,000	282,000
6430 Telephone Utility	21,310	28,100	23,395	24,700	24,700	24,700
6435 Telephone Maintenance	1,457	1,600	1,243	2,300	2,300	2,300
6440 Water	32,592	26,500	20,955	32,978	32,978	32,978
6450 Sewer Service	33,762	24,300	19,608	41,415	41,415	41,415
6460 Refuse Collection	9,699	9,820	8,796	10,350	10,350	10,350
6510 Maint & Repair - Buildings	206,903	152,792	171,801	188,175	188,175	188,175
6520 Maint & Repair - Heavy Equip	7,438	17,760	6,033	8,700	8,700	8,700
6530 Maint & Repair - Auto Equip	21,231	16,228	27,169	20,500	20,500	20,500
6570 Maint & Repair - Miscellaneous	12,133	15,000	14,293	15,000	15,000	15,000
6620 Rent - Buildings	45,185	51,620	50,250	48,490	48,490	48,490
6640 Rent - Office Equipment	40,167	71,620	49,724	61,320	61,320	61,320
6641 Copier Rental/Maintenance	13,914	19,000	36,653	36,000	36,000	36,000
6643 Mobile Phone/Pager Rental	716	800	518	800	800	800
6661 Software Purchases	21,987	3,950	7,522	19,680	19,680	19,680

Family Court
2101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6662 Software Maintenance	-	11,516	11,372	11,091	11,091	11,091
6710 Dues & Memberships	12,912	15,720	13,104	16,801	16,801	16,801
6730 Janitor & Exterminating Svcs	96,416	100,260	103,486	103,428	103,428	103,428
6750 Education Benefits	29,256	45,255	42,785	46,885	46,885	46,885
6780 Institutional Care Fees	128,795	265,000	204,150	212,650	212,650	212,650
6790 Other Contractual Services	45,242	68,220	64,835	55,170	55,170	55,170
6795 Alarm/Security Services	1,337	1,140	842	1,640	1,640	1,640
6832 Miscellaneous Work Payments	-	-	-	-	-	-
Total Contractual Services	1,558,642	1,814,680	1,631,012	1,801,184	1,801,184	1,801,184
7010 Office Supplies	32,817	38,608	29,301	35,066	35,066	35,066
7020 Reference Books/Publications	9,755	13,589	12,766	13,339	13,339	13,339
7041 Paper Supplies - Copier Paper	21,495	22,116	23,196	22,779	22,779	22,779
7110 Gasoline	49,330	60,700	35,071	55,000	55,000	55,000
7130 Building Cleaning Supplies	36,135	30,800	34,773	36,135	36,135	36,135
7140 Linen Supplies	2,158	3,000	11,116	2,287	2,287	2,287
7150 Kitchen/Dining Supplies	11,902	18,000	13,425	15,000	15,000	15,000
7160 Food	258,825	287,275	246,785	276,330	276,330	276,330
7190 Wearing Apparel	21,048	21,000	20,310	25,687	25,687	25,687
7200 School Supplies	578	600	-	600	600	600
7210 Recreation Supplies	3,893	4,750	4,312	3,220	3,220	3,220
7220 Garden/Agriculture Supplies	2,964	4,900	2,158	3,900	3,900	3,900
7230 Other Operating Supplies	33,644	41,383	36,221	42,590	42,590	42,590
7235 Hygiene Products	13,424	-	-	-	-	-
7310 Auto & Truck Parts	240	1,000	437	-	-	-
7320 Machinery & Equipment Parts	229	620	429	300	300	300
7330 Plumbing Supplies	4,296	3,000	3,959	4,700	4,700	4,700
7340 Paint & Supplies	3,640	4,000	3,985	4,000	4,000	4,000
7350 Lumber Wood & Supplies	1,492	3,000	2,901	2,000	2,000	2,000
7360 Electrical Supplies	14,462	16,000	14,253	15,000	15,000	15,000
7370 Building Operating Supplies	12,392	15,000	13,957	15,000	15,000	15,000
7400 Signs, Badges & Markers	351	1,100	593	500	500	500
7450 Salt & Sand	2,991	2,000	1,568	3,000	3,000	3,000
7490 Tires	3,992	2,200	2,665	4,230	4,230	4,230
7510 Small Tools/Minor Equipment	493	1,300	1,082	800	800	800
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	542,546	595,941	515,261	581,463	581,463	581,463

Family Court
2101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8020 Buildings & Improvements	105,709	97,464	107,463	59,200	59,200	59,200
8120 Automobiles	18,189	47,000	60,251	22,000	22,000	22,000
8150 Office Furniture & Fixtures	22,307	12,214	16,078	8,882	8,882	8,882
8160 Radio/Communications Equipment	3,450	3,750	3,699	3,750	3,750	3,750
8170 Other Equipment	36,090	41,370	55,094	20,356	20,356	20,356
8171 Personal Computer/Accessories	23,359	49,820	106,600	27,800	27,800	27,800
8172 Printers	8,361	24,485	14,226	13,620	13,620	13,620
Total Capital Outlay	217,466	276,103	363,412	155,608	155,608	155,608
Total General Fund	**$ 17,727,486**	**$ 19,035,577**	**$ 17,107,994**	**$ 19,167,279**	**$ 19,167,279**	**$ 19,455,702**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 149,357	$ 169,925	$ 150,727	$ 169,925	$ 169,925	$ 173,425
5030 Over Time Salaries	791	-	-	-	-	-
5040 FICA Taxes	11,214	12,999	11,691	12,999	12,999	13,267
5050 Pension Contributions	21,093	24,469	24,469	24,469	24,469	24,973
5060 Insurance Benefits	28,768	21,573	19,922	24,809	24,809	24,809
Total Salaries	211,223	228,966	206,809	232,202	232,202	236,474
6060 Medical & Dental Services	37,459	81,775	70,500	86,500	86,500	86,500
6120 Car Allowance & Mileage	31	500	70	500	500	500
6790 Other Contractual Services	-	6,500	5,996	6,500	6,500	6,500
Total Contractual Services	37,490	88,775	76,566	93,500	93,500	93,500
7170 Medical & Dental Supplies	6,834	8,700	7,021	8,860	8,860	8,860
7235 Hygiene Products	-	10,000	9,883	13,704	13,704	13,704
Total Supplies	6,834	18,700	16,904	22,564	22,564	22,564
8170 Other Equipment	-	3,000	2,189	3,000	3,000	3,000
Total Capital Outlay	-	3,000	2,189	3,000	3,000	3,000
Total Health Fund	**$ 255,547**	**$ 339,441**	**$ 302,469**	**$ 351,266**	**$ 351,266**	**$ 355,538**
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 699,929	$ 964,809	$ 693,631	$ 965,057	$ 965,057	$ 984,932
5030 Over Time Salaries	8,071	-	26,663	-	-	-

Family Court
2101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
5040 FICA Taxes	51,598	73,808	52,343	73,808	73,808	75,328
5050 Pension Contributions	109,344	138,933	138,933	138,933	138,933	141,795
5060 Insurance Benefits	132,803	154,638	105,840	177,834	177,834	177,834
5070 Unemployment Insurance	4,367	4,776	4,378	4,776	4,776	4,776
5090 Salary Adjustments	-	248	-	74,849	74,849	50,591
5110 Workmen's Compensation	13,974	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	7,762	2,773	2,473	2,773	2,773	2,773
5140 Sick Leave Pay Out	3,702	2,773	641	2,773	2,773	2,773
5150 Long Term Disability	4,367	4,776	4,776	4,776	4,776	4,776
Total Salaries	1,035,918	1,362,818	1,044,962	1,460,863	1,460,863	1,460,862
6060 Medical & Dental Services	37,459	-	-	-	-	-
6080 Other Professional Services	12,978	12,978	12,978	12,978	12,978	12,978
6120 Car Allowance & Mileage	5,236	6,000	4,849	6,000	6,000	6,000
6140 Travel Expense	920	4,200	1,032	2,600	2,600	2,600
6430 Telephone Utility	-	-	-	-	-	-
6710 Dues & Memberships	-	-	-	380	380	380
6750 Education Benefits	50	2,695	-	450	450	450
6780 Institutional Care Fees	119,229	123,680	120,568	167,500	167,500	167,500
6790 Other Contractual Services	50,025	31,760	44,711	41,760	41,760	41,760
Total Contractual Services	225,896	181,313	184,138	231,668	231,668	231,668
7020 Reference Books/Publications	-	2,762	2,130	2,000	2,000	2,000
7230 Other Operating Supplies	6,059	9,750	8,080	4,870	4,870	4,870
Total Supplies	6,059	12,512	10,210	6,870	6,870	6,870
Total Anti-Drug Sales Tax Fund	**$ 1,267,873**	**$ 1,556,643**	**$ 1,239,310**	**$ 1,699,401**	**$ 1,699,401**	**$ 1,699,400**
Total Family Court	**$ 19,250,905**	**$ 20,931,661**	**$ 18,649,773**	**$ 21,217,946**	**$ 21,217,946**	**$ 21,510,640**

Family Court - Facilities
2199

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
8020 Buildings & Improvements	$ 247,365	$ 233,260	$ 227,684	$ 280,603	$ 280,603	$ 280,603
Total Capital Outlay	247,365	233,260	227,684	280,603	280,603	280,603
Total General Fund	**$ 247,365**	**$ 233,260**	**$ 227,684**	**$ 280,603**	**$ 280,603**	**$ 280,603**
Total Family Court - Facilities	**$ 247,365**	**$ 233,260**	**$ 227,684**	**$ 280,603**	**$ 280,603**	**$ 280,603**

BUDGET OVERVIEW
CIRCUIT COURT

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	8,316,490	9,102,323	8,435,966	9,548,927
Contractual Services	2,472,599	2,550,806	2,279,777	2,587,210
Supplies	266,449	260,731	214,957	239,858
Capital Outlay	489,618	414,119	759,236	226,400
	$11,545,156	$12,327,979	$11,689,936	$12,602,395
Department				
Circuit Court	11,150,121	11,926,888	11,285,096	12,188,612
Circuit Court Eastern Jackson County Courthouse	-	-	-	-
Public Defender Rent	202,205	207,929	212,708	220,621
Records Center Rent	192,829	193,162	192,132	193,162
	$11,545,156	$12,327,979	$11,689,936	$12,602,395
Fund				
General Fund	10,782,131	11,435,037	10,886,097	11,608,825
Anti-Drug Sales Tax Fund	763,025	892,942	803,839	993,570
	$11,545,156	$12,327,979	$11,689,936	$12,602,395

Circuit Court
3001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 6,030,959	$ 6,716,467	$ 6,289,541	$ 6,881,452	$ 6,881,452	$ 7,019,811
5020 Seasonal Salaries	201,026	50,000	160,842	50,000	50,000	50,000
5025 Part Time Salaries	67,054	65,753	38,941	31,281	31,281	31,281
5030 Over Time Salaries	44,956	-	27,743	-	-	-
5040 FICA Taxes	473,960	533,472	484,371	541,829	541,829	552,414
5050 Pension Contributions	604,868	634,548	634,548	646,758	646,758	659,708
5060 Insurance Benefits	882,483	1,072,070	783,329	1,206,057	1,206,057	1,206,057
5090 Salary Adjustments	-	1,126	-	10,916	10,916	(328)
5070 Unemployment Insurance	2,150	2,214	2,214	2,236	2,236	2,236
5110 Workmen's Compensation	6,880	7,087	7,087	6,493	6,493	6,493
5130 Vacation Payout	-	8,686	3,837	9,593	9,593	9,593
5140 Sick Leave Pay Out	4	8,686	1,299	9,194	9,194	9,194
5150 Long Term Disability	2,150	2,214	2,214	2,468	2,468	2,468
Total Salaries	8,316,490	9,102,323	8,435,966	9,398,277	9,398,277	9,548,927
6010 Auditing & Accounting Services	15,399	50,000	49,000	35,000	35,000	35,000
6080 Other Professional Services	36,565	24,050	30,059	19,500	19,500	19,500
6110 Postage	152,005	168,800	156,929	162,125	162,125	162,125
6120 Car Allowance & Mileage	112,546	142,152	108,835	141,105	141,105	141,105
6121 Parking Expenses	57,070	80,500	77,388	101,880	101,880	101,880
6140 Travel Expense	47,663	148,341	62,319	139,339	139,339	139,339
6160 Meeting Expense	18,410	24,800	21,233	25,200	25,200	25,200
6210 Advertising	23,100	21,500	25,555	28,500	28,500	28,500
6230 Printing	46,506	57,500	36,839	57,500	57,500	57,500
6370 Liability Insurance	70,788	74,300	73,116	77,900	77,900	77,900
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	14,053	13,956	11,767	10,000	10,000	10,000
6440 Water	22,915	21,500	24,997	23,000	23,000	23,000
6510 Maint & Repair - Buildings	151,337	71,400	78,042	61,273	61,273	61,273
6530 Maint & Repair - Auto Equip	3,188	3,200	1,114	4,800	4,800	4,800
6540 Maint & Repair - Office Equip	16,756	15,000	10,534	8,800	8,800	8,800
6560 Maint & Repair - Common Equip	-	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	500	-	13,350	13,350	13,350
6580 Maint & Repair - Data Pro	164,122	155,930	150,720	136,300	136,300	136,300
6640 Rent - Office Equipment	7,860	9,805	7,638	10,000	10,000	10,000
6641 Copier Rental/Maintenance	133,965	118,764	114,426	175,100	175,100	175,100

Circuit Court
3001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6642 Postage Meter Rental	-	-	-	-	-	-
6643 Mobile Phone/Pager Rental	77,871	73,000	71,914	77,000	77,000	77,000
6661 Software Purchases	115,437	83,421	97,124	75,225	75,225	75,225
6662 Software Maintenance	304,107	265,411	182,081	253,565	253,565	253,565
6710 Dues & Memberships	23,857	39,036	30,541	38,807	38,807	38,807
6730 Janitor & Exterminating Svcs	21,000	22,900	22,364	22,000	22,000	22,000
6750 Education Benefits	55,540	86,545	45,325	99,375	99,375	99,375
6790 Other Contractual Services	99,498	76,745	73,196	76,028	76,028	76,028
6810 Circuit Court Jury	285,685	300,000	311,684	300,000	300,000	300,000
6360 Life Insurance	323	659	197	755	755	755
Total Contractual Services	2,077,565	2,149,715	1,874,937	2,173,427	2,173,427	2,173,427
7010 Office Supplies	21,965	22,000	16,995	25,275	25,275	25,275
7015 Copier Supplies	15,243	16,000	16,000	16,000	16,000	16,000
7020 Reference Books/Publications	28,084	34,923	26,562	38,402	38,402	38,402
7021 Newspaper/Mag Subscriptions	7,486	14,583	8,267	12,863	12,863	12,863
7041 Paper Supplies - Copier Paper	23,293	24,000	24,035	24,300	24,300	24,300
7110 Gasoline	2,270	6,000	2,679	9,000	9,000	9,000
7150 Kitchen/Dining Supplies	9,041	16,000	5,771	16,000	16,000	16,000
7160 Food	11,460	19,500	10,508	20,600	20,600	20,600
7190 Wearing Apparel	19,659	4,560	4,979	1,720	1,720	1,720
7230 Other Operating Supplies	102,797	82,255	85,829	57,318	57,318	57,318
7231 Fire Inspection Supplies	-	1,250	1,260	-	-	-
7400 Signs, Badges & Markers	16,448	13,160	10,751	12,080	12,080	12,080
7520 Small Arms & Ammunition	8,703	6,500	1,322	6,300	6,300	6,300
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	266,449	260,731	214,957	239,858	239,858	239,858
8020 Buildings & Improvements	126,362	68,400	77,046	68,400	68,400	68,400
8120 Automobiles	18,258	-	-	-	-	-
8150 Office Furniture & Fixtures	128,946	49,755	65,437	42,200	42,200	42,200
8170 Other Equipment	67,628	158,126	151,180	4,600	4,600	4,600
8171 Personal Computer/Accessories	30,567	54,578	134,181	66,975	66,975	66,975
8172 Printers	6,293	23,900	37,976	-	-	-
8173 Computer Equipment/Terminals	111,563	59,360	293,416	44,225	44,225	44,225
Total Capital Outlay	489,618	414,119	759,236	226,400	226,400	226,400

Circuit Court
3001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Circuit Court	**$ 11,150,121**	**$ 11,926,888**	**$ 11,285,096**	**$ 12,037,962**	**$ 12,037,962**	**$ 12,188,612**

Circuit Court
3001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 5,630,868	$ 6,269,272	$ 5,871,695	$ 6,387,873	$ 6,387,873	$ 6,517,020
5020 Seasonal Salaries	201,026	50,000	160,842	50,000	50,000	50,000
5025 Part Time Salaries	67,054	65,753	38,941	31,281	31,281	31,281
5030 Over Time Salaries	44,956	-	27,743	-	-	-
5040 FICA Taxes	444,549	499,261	453,259	504,071	504,071	513,951
5050 Pension Contributions	550,488	570,152	570,152	577,724	577,724	589,347
5060 Insurance Benefits	827,307	992,474	734,657	1,099,184	1,099,184	1,099,184
5090 Salary Adjustments	-	767	-	-	-	-
Total Salaries	7,766,248	8,447,679	7,857,288	8,650,133	8,650,133	8,800,783
6010 Auditing & Accounting Services	15,399	50,000	49,000	35,000	35,000	35,000
6080 Other Professional Services	36,565	24,050	30,059	19,500	19,500	19,500
6110 Postage	152,005	168,800	156,929	162,125	162,125	162,125
6120 Car Allowance & Mileage	112,062	141,252	108,835	140,605	140,605	140,605
6121 Parking Expenses	57,070	80,500	77,388	101,880	101,880	101,880
6140 Travel Expense	47,028	137,856	59,775	133,339	133,339	133,339
6160 Meeting Expense	15,441	21,800	18,247	22,200	22,200	22,200
6210 Advertising	23,100	21,500	25,555	28,500	28,500	28,500
6230 Printing	46,506	57,500	36,839	57,500	57,500	57,500
6370 Liability Insurance	68,795	72,300	73,116	75,900	75,900	75,900
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	14,053	13,956	11,767	10,000	10,000	10,000
6440 Water	22,915	21,500	24,997	23,000	23,000	23,000
6510 Maint & Repair - Buildings	151,337	71,400	78,042	61,273	61,273	61,273
6530 Maint & Repair - Auto Equip	3,188	3,200	1,114	4,800	4,800	4,800
6540 Maint & Repair - Office Equip	16,756	15,000	10,534	8,800	8,800	8,800
6560 Maint & Repair - Common Equip	-	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	-	-	13,100	13,100	13,100
6580 Maint & Repair - Data Pro	164,122	155,930	150,720	136,300	136,300	136,300
6640 Rent - Office Equipment	7,860	9,805	7,638	10,000	10,000	10,000
6641 Copier Rental/Maintenance	133,965	116,664	114,426	173,000	173,000	173,000
6642 Postage Meter Rental	-	-	-	-	-	-
6643 Mobile Phone/Pager Rental	77,871	73,000	71,914	77,000	77,000	77,000
6661 Software Purchases	115,437	83,421	97,124	75,225	75,225	75,225
6662 Software Maintenance	304,107	265,411	182,081	253,565	253,565	253,565
6710 Dues & Memberships	23,477	38,581	30,131	38,307	38,307	38,307

Circuit Court
3001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6730 Janitor & Exterminating Svcs	21,000	22,900	22,364	22,000	22,000	22,000
6750 Education Benefits	55,540	81,545	43,305	94,375	94,375	94,375
6790 Other Contractual Services	98,401	74,405	71,526	73,528	73,528	73,528
6810 Circuit Court Jury	285,685	300,000	311,684	300,000	300,000	300,000
Total Contractual Services	2,069,684	2,122,276	1,865,110	2,150,822	2,150,822	2,150,822
7010 Office Supplies	21,965	22,000	16,995	25,275	25,275	25,275
7015 Copier Supplies	15,243	16,000	16,000	16,000	16,000	16,000
7020 Reference Books/Publications	27,914	34,743	26,502	38,202	38,202	38,202
7021 Newspaper/Mag Subscriptions	7,486	14,583	8,267	12,863	12,863	12,863
7041 Paper Supplies - Copier Paper	23,293	24,000	24,035	24,300	24,300	24,300
7110 Gasoline	2,270	6,000	2,679	9,000	9,000	9,000
7150 Kitchen/Dining Supplies	9,041	16,000	5,771	16,000	16,000	16,000
7160 Food	11,460	19,500	10,508	20,600	20,600	20,600
7190 Wearing Apparel	19,659	4,560	4,979	1,720	1,720	1,720
7230 Other Operating Supplies	101,274	79,505	83,262	55,318	55,318	55,318
7231 Fire Inspection Supplies	-	1,250	1,260	-	-	-
7400 Signs, Badges & Markers	16,448	13,160	10,751	12,080	12,080	12,080
7520 Small Arms & Ammunition	8,703	6,500	1,322	6,300	6,300	6,300
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	264,755	257,801	212,330	237,658	237,658	237,658
8020 Buildings & Improvements	126,362	68,400	77,046	68,400	68,400	68,400
8120 Automobiles	18,258	-	-	-	-	-
8150 Office Furniture & Fixtures	128,946	49,755	65,437	42,200	42,200	42,200
8170 Other Equipment	67,628	158,126	151,180	4,600	4,600	4,600
8171 Personal Computer/Accessories	30,567	54,578	134,181	66,975	66,975	66,975
8172 Printers	6,293	23,900	37,976	-	-	-
8173 Computer Equipment/Terminals	111,563	59,360	293,416	44,225	44,225	44,225
Total Capital Outlay	489,618	414,119	759,236	226,400	226,400	226,400
Total General Fund	**$ 10,590,305**	**$ 11,241,875**	**$ 10,693,965**	**$ 11,265,013**	**$ 11,265,013**	**$ 11,415,663**
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 400,091	$ 447,195	$ 417,846	$ 493,579	$ 493,579	$ 502,791
5020 Seasonal Salaries	-	-	-	-	-	-
5040 FICA Taxes	29,411	34,211	31,112	37,758	37,758	38,463

Circuit Court
3001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
5050 Pension Contributions	54,380	64,396	64,396	69,034	69,034	70,361
5060 Insurance Benefits	55,176	79,596	48,672	106,873	106,873	106,873
5070 Unemployment Insurance	2,150	2,214	2,214	2,236	2,236	2,236
5090 Salary Adjustments	-	359	-	10,916	10,916	(328)
5110 Workmen's Compensation	6,880	7,087	7,087	6,493	6,493	6,493
5130 Vacation Payout	-	8,686	3,837	9,593	9,593	9,593
5140 Sick Leave Pay Out	4	8,686	1,299	9,194	9,194	9,194
5150 Long Term Disability	2,150	2,214	2,214	2,468	2,468	2,468
Total Salaries	550,242	654,644	578,677	748,144	748,144	748,144
6110 Postage	-	-	-	-	-	-
6120 Car Allowance & Mileage	484	900	-	500	500	500
6140 Travel Expense	636	10,485	2,544	6,000	6,000	6,000
6160 Meeting Expense	2,969	3,000	2,986	3,000	3,000	3,000
6230 Printing	-	-	-	-	-	-
6360 Life Insurance	323	659	197	755	755	755
6370 Liability Insurance	1,993	2,000	-	2,000	2,000	2,000
6430 Telephone Utility	-	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	500	-	250	250	250
6641 Copier Rental/Maintenance	-	2,100	-	2,100	2,100	2,100
6710 Dues & Memberships	380	455	410	500	500	500
6750 Education Benefits	-	5,000	2,020	5,000	5,000	5,000
6790 Other Contractual Services	2,100	2,340	1,670	2,500	2,500	2,500
6810 Circuit Court Jury	-	-	-	-	-	-
Total Contractual Services	8,884	27,439	9,827	22,605	22,605	22,605
7010 Office Supplies	-	-	-	-	-	-
7020 Reference Books/Publications	169	180	60	200	200	200
7190 Wearing Apparel	-	-	-	-	-	-
7230 Other Operating Supplies	1,524	2,750	2,567	2,000	2,000	2,000
Total Supplies	1,693	2,930	2,627	2,200	2,200	2,200
Total Anti-Drug Sales Tax Fund	**$ 560,820**	**$ 685,013**	**$ 591,131**	**$ 772,949**	**$ 772,949**	**$ 772,949**
Total Circuit Court	**$ 11,151,124**	**$ 11,926,888**	**$ 11,285,096**	**$ 12,037,962**	**$ 12,037,962**	**$ 12,188,612**

Public Defender Rent
3003

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
6790 Other Contractual Services	$ 202,205	$ 207,929	$ 212,708	$ 220,621	$ 220,621	$ 220,621
Total Contractual Services	202,205	207,929	212,708	220,621	220,621	220,621
Total Anti-Drug Sales Tax Fund	**$ 202,205**	**$ 207,929**	**$ 212,708**	**$ 220,621**	**$ 220,621**	**$ 220,621**
Total Public Defender Rent	**$ 202,205**	**$ 207,929**	**$ 212,708**	**$ 220,621**	**$ 220,621**	**$ 220,621**

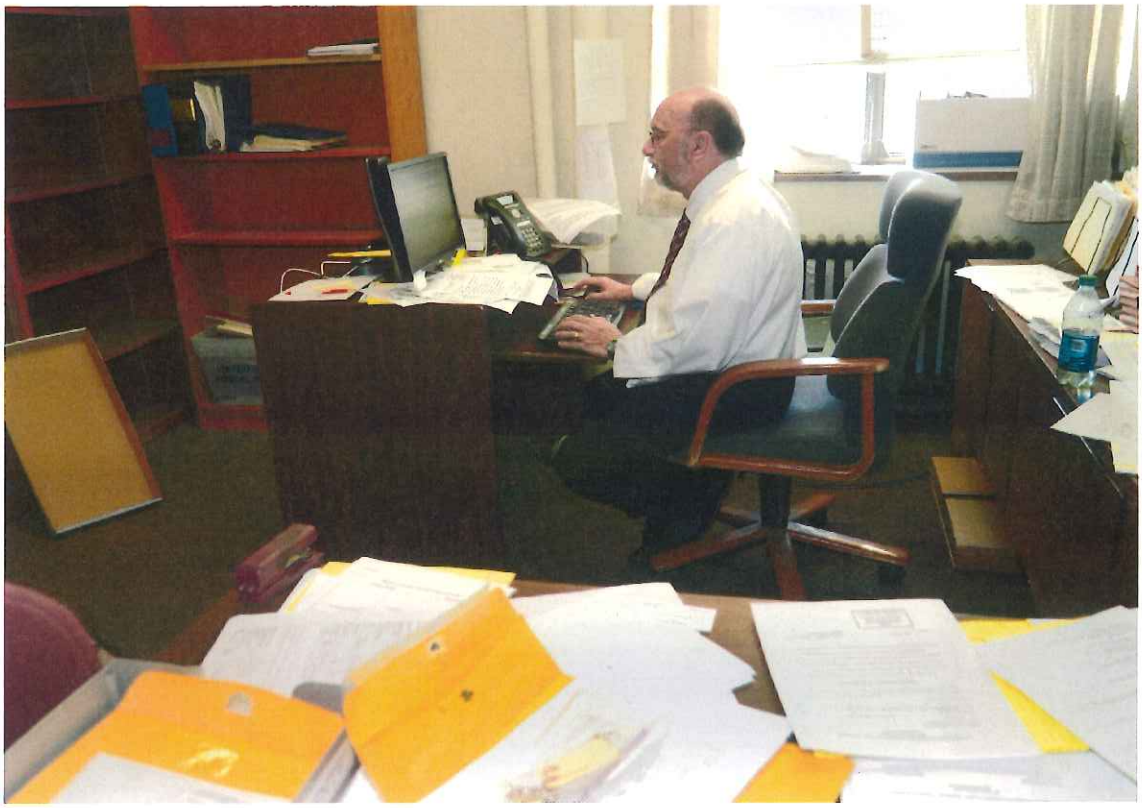
Records Center Rent
3005

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
6620 Rent - Buildings	$ 192,829	$ 193,162	$ 192,132	$ 193,162	$ 193,162	$ 193,162
Total Contractual Services	192,829	193,162	192,132	193,162	193,162	193,162
Total General Fund	**$ 192,829**	**$ 193,162**	**$ 192,132**	**$ 193,162**	**$ 193,162**	**$ 193,162**
Total Records Center Rent	**$ 192,829**	**$ 193,162**	**$ 192,132**	**$ 193,162**	**$ 193,162**	**$ 193,162**

Public Administrator

PUBLIC ADMINISTRATOR

Department Overview



The Public Administrator serves as guardian, conservator and administrator of those estates to which she is appointed by the Probate Court of Jackson County, Missouri. She is charged with following the statutory requirements for funds management, care of individuals and conservation of funds as more specifically set out in the Missouri Probate Code.

The Public Administrator and her employees seek to provide the highest level of professionalism for care and oversight of incapacitated persons under her supervision. The office seeks to place its wards in the least restrictive environment and encourage self-determination where ever possible.

PUBLIC ADMINISTRATOR

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Public Administrator	1	1	1	1	1
Chief Deputy Pub. Admin.	2	2	2	2	2
Accounting Clerk	1	0	0	0	0
Asst to Care Manager	0	0	0	0	0
Bookkeeper	1	1	1	1	1
Bookkeeping Supervisor	1	1	1	1	1
Care Manager	4	4	4	5	5
Care Manager Sup	1	1	1	1	1
Clerk	1	1	1	1	1
Database Supervisor	1	1	1	1	1
Entitlements Technician	2	2	2	3	3
Lead Care Manager	2	2	2	2	2
Legal Assistant	1	2	2	3	3
Legal Counsel	2	2	2	2	2
Nurse	1	1	1	1	1
Property & Investment Coord.	1	1	1	1	1
Secretary	1	1	1	1	1
PT Entitlements Clerk	0	0	0	0	0
	23	23	23	26	26

BUDGET OVERVIEW
PUBLIC ADMINISTRATOR

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,339,702	1,540,921	1,493,921	1,577,343
Contractual Services	93,281	102,517	107,019	94,977
Supplies	4,093	3,690	6,466	3,190
Capital Outlay	11,968	3,900	10,676	3,500
	$1,449,045	$1,651,028	$1,618,082	$1,679,010
Fund				
General Fund	189,797	200,619	201,446	204,173
Health Fund	1,259,248	1,450,409	1,416,635	1,474,837
	$1,449,045	$1,651,028	$1,618,082	$1,679,010

Public Administrator
3501

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 967,605	$ 1,119,510	$ 1,074,718	$ 1,115,946	$ 1,115,946	$ 1,139,008
5025 Part Time Salaries	-	-	-	-	-	-
5030 Over Time Salaries	-	-	11,343	-	-	-
5040 FICA Taxes	73,761	85,641	81,981	85,369	85,369	87,133
5050 Pension Contributions	137,543	153,089	153,089	152,575	152,575	155,731
5060 Insurance Benefits	158,273	182,681	172,549	195,471	195,471	195,471
5020 Seasonal Salaries	2,520	-	240	-	-	-
Total Salaries	1,339,702	1,540,921	1,493,921	1,549,361	1,549,361	1,577,343
6110 Postage	6,842	6,500	4,837	6,000	6,000	6,000
6120 Car Allowance & Mileage	57,930	61,273	66,504	55,405	55,405	55,405
6230 Printing	595	600	573	500	500	500
6641 Copier Rental/Maintenance	2,411	3,650	2,243	3,600	3,600	3,600
6662 Software Maintenance	1,103	2,000	493	1,000	1,000	1,000
6710 Dues & Memberships	2,745	2,730	2,440	2,730	2,730	2,730
6750 Education Benefits	895	864	1,938	850	850	850
6760 Court Costs/Investigation Servs	1,279	1,500	2,126	1,250	1,250	1,250
6790 Other Contractual Services	11,897	17,000	12,841	17,742	17,742	17,742
6010 Auditing & Accounting Services	4,766	4,900	4,992	4,900	4,900	4,900
6140 Travel Expense	2,413	1,500	8,033	1,000	1,000	1,000
6435 Telephone Maintenance	406	-	-	-	-	-
Total Contractual Services	93,281	102,517	107,019	94,977	94,977	94,977
7010 Office Supplies	3,445	3,000	5,818	2,500	2,500	2,500
7020 Reference Books/Publications	648	690	648	690	690	690
Total Supplies	4,093	3,690	6,466	3,190	3,190	3,190
8150 Office Furniture & Fixtures	10,102	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	4,446	-	-	-
8171 Personal Computer/Accessories	1,867	3,900	6,230	3,500	3,500	3,500
Total Capital Outlay	11,968	3,900	10,676	3,500	3,500	3,500
Total Public Administrator	**$ 1,449,045**	**$ 1,651,028**	**$ 1,618,082**	**$ 1,651,028**	**$ 1,651,028**	**$ 1,679,010**

Public Administrator
3501

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 141,585	$ 147,926	$ 144,559	$ 147,926	$ 147,926	$ 150,973
5025 Part Time Salaries	-	-	-	-	-	-
5030 Over Time Salaries	-	-	1,645	-	-	-
5040 FICA Taxes	10,760	11,315	11,074	11,315	11,315	11,548
5050 Pension Contributions	13,181	13,181	13,181	13,181	13,181	13,455
5060 Insurance Benefits	23,121	26,914	21,762	26,172	26,172	26,172
Total Salaries	188,648	199,336	192,222	198,594	198,594	202,148
6110 Postage	-	500	49	500	500	500
6120 Car Allowance & Mileage	1,149	783	9,176	783	783	783
6230 Printing	-	-	-	-	-	-
6641 Copier Rental/Maintenance	-	-	-	-	-	-
6662 Software Maintenance	-	-	-	-	-	-
6710 Dues & Memberships	-	-	-	-	-	-
6750 Education Benefits	-	-	-	-	-	-
6760 Court Costs/Investigation Servs	-	-	-	-	-	-
6790 Other Contractual Services	-	-	-	742	742	742
Total Contractual Services	1,149	1,283	9,225	2,025	2,025	2,025
7010 Office Supplies	-	-	-	-	-	-
7020 Reference Books/Publications	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
Total General Fund	**$ 189,797**	**$ 200,619**	**$ 201,446**	**$ 200,619**	**$ 200,619**	**$ 204,173**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 826,019	$ 971,584	$ 930,158	$ 968,020	$ 968,020	$ 988,035
5020 Seasonal Salaries	2,520	-	240	-	-	-
5025 Part Time Salaries	-	-	-	-	-	-
5030 Over Time Salaries	-	-	9,698	-	-	-
5040 FICA Taxes	63,001	74,326	70,907	74,054	74,054	75,585
5050 Pension Contributions	124,362	139,908	139,908	139,394	139,394	142,276
5060 Insurance Benefits	135,152	155,767	150,787	169,299	169,299	169,299
Total Salaries	1,151,054	1,341,585	1,301,699	1,350,767	1,350,767	1,375,195

Public Administrator
3501

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6010 Auditing & Accounting Services	4,766	4,900	4,992	4,900	4,900	4,900
6110 Postage	6,842	6,000	4,788	5,500	5,500	5,500
6120 Car Allowance & Mileage	56,780	60,490	57,328	54,622	54,622	54,622
6140 Travel Expense	2,413	1,500	8,033	1,000	1,000	1,000
6230 Printing	595	600	573	500	500	500
6435 Telephone Maintenance	406	-	-	-	-	-
6641 Copier Rental/Maintenance	2,411	3,650	2,243	3,600	3,600	3,600
6662 Software Maintenance	1,103	2,000	493	1,000	1,000	1,000
6710 Dues & Memberships	2,745	2,730	2,440	2,730	2,730	2,730
6750 Education Benefits	895	864	1,938	850	850	850
6760 Court Costs/Investigation Servs	1,279	1,500	2,126	1,250	1,250	1,250
6790 Other Contractual Services	11,897	17,000	12,841	17,000	17,000	17,000
Total Contractual Services	92,132	101,234	97,794	92,952	92,952	92,952
7010 Office Supplies	3,445	3,000	5,818	2,500	2,500	2,500
7020 Reference Books/Publications	648	690	648	690	690	690
Total Supplies	4,093	3,690	6,466	3,190	3,190	3,190
8150 Office Furniture & Fixtures	10,102	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	4,446	-	-	-
8171 Personal Computer/Accessories	1,867	3,900	6,230	3,500	3,500	3,500
Total Capital Outlay	11,968	3,900	10,676	3,500	3,500	3,500
Total Health Fund	**$ 1,259,248**	**$ 1,450,409**	**$ 1,416,635**	**$ 1,450,409**	**$ 1,450,409**	**$ 1,474,837**
Total Public Administrator	**$ 1,449,045**	**$ 1,651,028**	**$ 1,618,082**	**$ 1,651,028**	**$ 1,651,028**	**$ 1,679,010**

PROSECUTING ATTORNEY

Department Overview

The mission of the Prosecuting Attorney is to prosecute violations of state level misdemeanors and felonies to ensure the safety and welfare of all Jackson County citizens.

The goals of this department include promoting safety by removing dangerous individuals from the community, maintaining and restoring quality of life to individuals and neighborhoods, and seeking justice for individuals who have been victimized by criminals to reduce recidivism and increase community involvement.

Success is measured with statistics, internal and external audits and community feedback.

PROSECUTOR

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Accounts Officer	0	0	1	0	
Administrative Assistant	1	1	1	1	1
Anti-Drug Program Admin.	1	1	1	1	
Asst. Prosecuting Attorney	54	49	39	40	6
Bad Check Collector	1	1	1	1	
Budget Coordinator	1	1	1	1	
Chief Investigator	1	1	1	1	
Chief of Operations	1	1	1	1	
Chief of Plan. And Develop.	0	0	0	0	
Chief Trial Assistant	4	4	6	5	
Child Sup. Enforc. Tech. Sup.	4	3	2	2	2
Child Support Enforc. Tech. I	16	12	12	12	14
Child Support Enforc. Tech. II	8	4	4	4	5
Clerk	6	5	5	2	
Client Advocate	2	2	2	2	
Client Advocate Supervisor	1	1	1	1	
Cold Case Legal Analyst	2	2	2	3	
Cold Case Paralegal	1	1	1	1	
Community Relations Coord.	0	0	0	0	
Database Administrator	1	1	1	1	
Data Analyst	0	0	0	1	
Delinquent Tax Collector	1	1	1	1	
Deputy Combat Administrator	0	0	0	0	
Deputy Director of Family Support	1	1	0	0	
Deputy Prosecuting Attorney	1	1	1	1	
Deputy Sheriff	2	0	0	0	
Director of Family Support	1	1	1	1	1
Director of Public Affairs	0	0	0	0	
Domestic Violence Liaison	1	1	1	1	
Drug Court Administrator	0	0	0	0	
Ex. Asst. to the Pros. Atty.	1	1	1	1	
Executive Assistant	1	1	1	1	
Investigator	0	0	0	0	
Investigator II	8	8	8	8	
Investigative Security Spec. I	0	0	1	1	1

PROSECUTOR

Law Intern	0	0	0	0	
Lead Clerk	1	1	1	1	
Lead Victim Advocate	1	1	1	0	
Legal Secretary	8	6	11	13	4.5
Micro Support Administrator	0	0	0	0	
Micro Support Technician	0	0	0	0	
Network Support Analyst	1	1	1	1	1
Office Administrator	0	0	0	0	
Officer in Charge	0	0	0	0	
Operations Administrator	1	1	2	1	1
Paralegal	2	2	3	3	
Prevention Specialist	0	0	0	0	
Program Compliance Monitor	0	0	0	0	
Projects Coordinator	1	1	1	1	
Program Coordinator	1	1	1	1	
Property officer	0	0	0	0	
Prosecuting Attorney	1	1	1	1	
Public Information Officer	1	1	1	1	
PT Assist. Prosecuting Attorneys	3	2	2	4	
Research Analyst	0	0	0	0	
Security Specialist	1	0	0	0	
Senior Bad Check Collector	2	2	2	2	
Senior Delinquent Tax Collector	1	1	1	1	
Senior Legal Secretary	3	3	3	3	
Senior Paralegal	1	1	1	1	
Sergeant	1	0	0	0	
Systems Analyst	0	0	0	0	
Trial Team Leader	0	0	8	8	2
Victim Advocate	5	5	6	6	
Victim Advocate/Volunteer Coord	1	1	1	1	
Victim Services Director	0	0	0	0	
	158	136	144	144	38.5

BUDGET OVERVIEW
PROSECUTING ATTORNEY

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	7,935,960	8,296,363	7,932,949	9,316,338
Contractual Services	1,837,406	2,950,675	1,711,069	3,353,784
Supplies	81,143	101,310	53,387	98,610
Capital Outlay	178,952	26,530	231,609	17,230
	$10,033,460	$11,374,878	$9,929,013	$12,785,962
Department				
Proes Atty Anti-Violence	-	-	-	1,000,000
Prosecuting Attorney	3,866,216	4,184,007	3,891,998	4,272,258
Family Support	2,811,970	3,234,432	2,661,960	3,126,295
Pros Atty Criminal Pros	1,694,153	1,933,007	1,806,812	2,131,935
Pros Atty Deferred Pros	1,088,750	1,220,846	1,050,374	1,346,485
Pros Comm Crim/Drug Prev P	572,371	802,586	517,870	908,989
	$10,033,460	$11,374,878	$9,929,013	$12,785,962
Fund				
General Fund	6,369,634	7,180,636	6,236,231	7,136,106
Anti-Drug Sales Tax Fund	3,355,274	3,956,439	3,375,055	5,387,409
Pros Bad Check Fund	117,618	133,340	116,843	145,358
Pros Attny Sales Tax Collec	190,935	104,463	200,885	117,089
	$10,033,460	$11,374,878	$9,929,013	$12,785,962

Prosecuting Attorney
4101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 2,643,409	$ 2,805,612	$ 2,701,670	$ 2,805,612	$ 2,805,612	$ 2,879,069
5025 Part Time Salaries	77,894	37,198	66,846	37,198	37,198	37,198
5030 Over Time Salaries	1,936	5,000	1,627	5,000	5,000	5,000
5040 FICA Taxes	200,384	214,629	202,631	214,629	214,629	220,248
5050 Pension Contributions	263,932	261,071	263,219	261,071	261,071	268,705
5060 Insurance Benefits	350,988	316,522	312,193	364,000	364,000	364,000
5070 Unemployment Insurance	793	793	793	793	793	793
5090 Salary Adjustments	-	1,977	-	1,977	1,977	1,977
5110 Workmen's Compensation	2,538	2,538	2,538	2,538	2,538	2,538
5150 Long Term Disability	793	793	793	793	793	793
5130 Vacation Payout	1,514	-	-	-	-	-
5140 Sick Leave Pay Out	599	-	-	-	-	-
Total Salaries	3,544,779	3,646,133	3,552,310	3,693,611	3,693,611	3,780,321
6020 Legal Services	93,740	67,484	58,213	30,860	30,860	30,860
6050 Court Reporting Services	3,156	10,000	3,734	10,000	10,000	10,000
6080 Other Professional Services	34,433	50,000	11,898	20,000	20,000	20,000
6110 Postage	8,718	5,500	13,792	10,000	10,000	10,000
6120 Car Allowance & Mileage	7,204	4,000	8,053	7,500	7,500	7,500
6121 Parking Expenses	2,866	3,000	2,551	3,000	3,000	3,000
6140 Travel Expense	18,315	10,000	27,330	25,000	25,000	25,000
6160 Meeting Expense	1,702	2,000	7,842	5,000	5,000	5,000
6230 Printing	808	9,000	1,894	7,500	7,500	7,500
6510 Maint & Repair - Buildings	-	-	3,756	-	-	-
6530 Maint & Repair - Auto Equip	4,089	9,500	3,574	7,000	7,000	7,000
6540 Maint & Repair - Office Equip	496	1,620	250	1,620	1,620	1,620
6641 Copier Rental/Maintenance	7,440	14,700	10,058	14,700	14,700	14,700
6643 Mobile Phone/Pager Rental	140	3,031	926	3,031	3,031	3,031
6661 Software Purchases	2,113	-	489	-	-	-
6662 Software Maintenance	16,608	21,140	21,824	39,280	39,280	39,280
6710 Dues & Memberships	15,889	17,500	15,990	17,500	17,500	17,500
6750 Education Benefits	3,582	11,000	4,687	7,000	7,000	7,000
6760 Court Costs/Investigation Servs	13,373	15,738	8,884	15,738	15,738	15,738
6790 Other Contractual Services	3,641	-	4,668	5,000	5,000	5,000
6793 Catering Services	8,935	-	12,039	8,500	8,500	8,500
6797 Alert II Charges	1,455	3,000	-	3,000	3,000	3,000

Prosecuting Attorney
4101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6798 Grant Match	-	242,242	-	211,630	211,630	211,630
6010 Auditing & Accounting Services	-	9,403	-	6,862	6,862	6,862
6360 Life Insurance	141	597	79	597	597	597
Total Contractual Services	248,844	510,455	222,530	460,318	460,318	460,318
7010 Office Supplies	12,837	13,685	13,744	14,885	14,885	14,885
7020 Reference Books/Publications	375	4,434	1,244	4,434	4,434	4,434
7021 Newspaper/Mag Subscriptions	441	-	-	-	-	-
7040 Store Room Supplies	(3,611)	-	(6,822)	-	-	-
7041 Paper Supplies - Copier Paper	(1,482)	-	(294)	-	-	-
7110 Gasoline	9,997	8,000	5,016	11,000	11,000	11,000
7230 Other Operating Supplies	-	-	-	-	-	-
7400 Signs, Badges & Markers	822	1,300	724	1,300	1,300	1,300
Total Supplies	19,379	27,419	13,612	31,619	31,619	31,619
8150 Office Furniture & Fixtures	39,423	-	-	-	-	-
8171 Personal Computer/Accessories	13,791	-	6,655	-	-	-
8172 Printers	-	-	-	-	-	-
8120 Automobiles	-	-	96,890	-	-	-
Total Capital Outlay	53,214	-	103,545	-	-	-
Total Prosecuting Attorney	**$ 3,866,216**	**$ 4,184,007**	**$ 3,891,998**	**$ 4,185,548**	**$ 4,185,548**	**$ 4,272,258**

Prosecuting Attorney
4101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 2,499,268	$ 2,646,986	$ 2,545,593	$ 2,646,986	$ 2,646,986	$ 2,701,514
5025 Part Time Salaries	77,894	37,198	66,846	37,198	37,198	37,198
5030 Over Time Salaries	1,936	5,000	1,627	5,000	5,000	5,000
5040 FICA Taxes	189,771	202,494	191,009	202,494	202,494	206,665
5050 Pension Contributions	241,090	238,229	238,229	238,229	238,229	243,137
5060 Insurance Benefits	316,408	289,308	289,890	332,704	332,704	332,704
Total Salaries	3,326,368	3,419,215	3,333,195	3,462,611	3,462,611	3,526,218
6020 Legal Services	3,740	67,484	58,213	30,860	30,860	30,860
6050 Court Reporting Services	3,156	10,000	3,734	10,000	10,000	10,000
6080 Other Professional Services	34,433	50,000	10,254	20,000	20,000	20,000
6110 Postage	8,718	5,500	13,792	10,000	10,000	10,000
6120 Car Allowance & Mileage	7,204	4,000	8,053	7,500	7,500	7,500
6121 Parking Expenses	2,866	3,000	2,551	3,000	3,000	3,000
6140 Travel Expense	18,315	10,000	27,330	25,000	25,000	25,000
6160 Meeting Expense	1,702	2,000	7,842	5,000	5,000	5,000
6230 Printing	808	9,000	1,894	7,500	7,500	7,500
6510 Maint & Repair - Buildings	-	-	3,756	-	-	-
6530 Maint & Repair - Auto Equip	4,089	9,500	3,574	7,000	7,000	7,000
6540 Maint & Repair - Office Equip	496	1,620	250	1,620	1,620	1,620
6641 Copier Rental/Maintenance	7,440	14,700	10,058	14,700	14,700	14,700
6643 Mobile Phone/Pager Rental	140	3,031	926	3,031	3,031	3,031
6661 Software Purchases	2,113	-	489	-	-	-
6662 Software Maintenance	16,608	21,140	21,824	39,280	39,280	39,280
6710 Dues & Memberships	15,889	17,500	15,990	17,500	17,500	17,500
6750 Education Benefits	3,582	11,000	4,687	7,000	7,000	7,000
6760 Court Costs/Investigation Servs	13,373	15,738	8,884	15,738	15,738	15,738
6790 Other Contractual Services	3,641	-	4,668	5,000	5,000	5,000
6793 Catering Services	8,935	-	12,039	8,500	8,500	8,500
6797 Alert II Charges	1,455	3,000	-	3,000	3,000	3,000
6798 Grant Match	-	242,242	-	211,630	211,630	211,630
Total Contractual Services	158,703	500,455	220,808	452,859	452,859	452,859
7010 Office Supplies	12,837	12,800	13,744	14,000	14,000	14,000
7020 Reference Books/Publications	375	4,434	1,244	4,434	4,434	4,434
7021 Newspaper/Mag Subscriptions	441	-	-	-	-	-

Prosecuting Attorney
4101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7040 Store Room Supplies	(3,611)	-	(6,822)	-	-	-
7041 Paper Supplies - Copier Paper	(1,482)	-	(294)	-	-	-
7110 Gasoline	9,997	8,000	5,016	11,000	11,000	11,000
7230 Other Operating Supplies	-	-	-	-	-	-
7400 Signs, Badges & Markers	822	1,300	724	1,300	1,300	1,300
Total Supplies	19,379	26,534	13,612	30,734	30,734	30,734
8150 Office Furniture & Fixtures	39,423	-	-	-	-	-
8171 Personal Computer/Accessories	13,791	-	6,655	-	-	-
Total Capital Outlay	53,214	-	6,655	-	-	-
Total General Fund	**$ 3,557,663**	**$ 3,946,204**	**$ 3,574,270**	**$ 3,946,204**	**$ 3,946,204**	**$ 4,009,811**
Pros Bad Check Fund						
Line Item Description						
5010 Regular Salaries	$ 76,276	$ 84,562	$ 81,985	$ 84,562	$ 84,562	$ 94,409
5025 Part Time Salaries	-	-	-	-	-	-
5030 Over Time Salaries	-	-	-	-	-	-
5040 FICA Taxes	5,505	6,469	6,114	6,469	6,469	7,222
5050 Pension Contributions	12,177	12,177	13,550	12,177	12,177	13,595
5060 Insurance Benefits	21,378	16,941	11,310	19,482	19,482	19,482
5070 Unemployment Insurance	423	423	423	423	423	423
5090 Salary Adjustments	-	1,054	-	1,054	1,054	1,054
5110 Workmen's Compensation	1,353	1,353	1,353	1,353	1,353	1,353
5150 Long Term Disability	423	423	423	423	423	423
Total Salaries	117,535	123,402	115,158	125,943	125,943	137,961
6010 Auditing & Accounting Services	-	9,403	-	6,862	6,862	6,862
6080 Other Professional Services	-	-	1,644	-	-	-
6110 Postage	-	-	-	-	-	-
6230 Printing	-	-	-	-	-	-
6360 Life Insurance	83	535	41	535	535	535
6540 Maint & Repair - Office Equip	-	-	-	-	-	-
6641 Copier Rental/Maintenance	-	-	-	-	-	-
6662 Software Maintenance	-	-	-	-	-	-
Total Contractual Services	83	9,938	1,685	7,397	7,397	7,397
7010 Office Supplies	-	-	-	-	-	-

Prosecuting Attorney
4101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7041 Paper Supplies - Copier Paper	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
8172 Printers	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total Pros Bad Check Fund	**$ 117,618**	**$ 133,340**	**$ 116,843**	**$ 133,340**	**$ 133,340**	**$ 145,358**
Pros Attny Sales Tax Collec						
Line Item Description						
5010 Regular Salaries	$ 67,865	$ 74,064	$ 74,092	$ 74,064	$ 74,064	$ 83,146
5040 FICA Taxes	5,107	5,666	5,508	5,666	5,666	6,361
5050 Pension Contributions	10,665	10,665	11,440	10,665	10,665	11,973
5060 Insurance Benefits	13,202	10,273	10,993	11,814	11,814	11,814
5070 Unemployment Insurance	370	370	370	370	370	370
5090 Salary Adjustments	-	923	-	923	923	923
5110 Workmen's Compensation	1,185	1,185	1,185	1,185	1,185	1,185
5130 Vacation Payout	1,514	-	-	-	-	-
5140 Sick Leave Pay Out	599	-	-	-	-	-
5150 Long Term Disability	370	370	370	370	370	370
Total Salaries	100,877	103,516	103,958	105,057	105,057	116,142
6020 Legal Services	90,000	-	-	-	-	-
6360 Life Insurance	58	62	37	62	62	62
Total Contractual Services	90,058	62	37	62	62	62
7010 Office Supplies	-	885	-	885	885	885
Total Supplies	-	885	-	885	885	885
8120 Automobiles	-	-	96,890	-	-	-
Total Capital Outlay	-	-	96,890	-	-	-
Total Pros Attny Sales Tax Collec	**$ 190,935**	**$ 104,463**	**$ 200,885**	**$ 106,004**	**$ 106,004**	**$ 117,089**
Total Prosecuting Attorney	**$ 3,866,216**	**$ 4,184,007**	**$ 3,891,998**	**$ 4,185,548**	**$ 4,185,548**	**$ 4,272,258**

Proes Atty Anti-Violence
4102

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	-	-	-	$ 429,840	$ 429,840	$ 438,695
5040 FICA Taxes	-	-	-	32,884	32,884	33,561
5050 Pension Contributions	-	-	-	62,646	62,646	63,921
5060 Insurance Benefits	-	-	-	55,323	55,323	55,323
5070 Unemployment Insurance	-	-	-	2,149	2,149	2,149
5110 Workmen's Compensation	-	-	-	6,877	6,877	6,877
5150 Long Term Disability	-	-	-	2,149	2,149	2,149
Total Salaries	-	-	-	591,868	591,868	602,675
6790 Other Contractual Services	-	-	-	408,132	408,132	397,325
Total Contractual Services	-	-	-	408,132	408,132	397,325
Total Anti-Drug Sales Tax Fund	**-**	**-**	**-**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
Total Proes Atty Anti-Violence	**-**	**-**	**-**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**

Family Support
4103

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 1,723,788	$ 1,815,784	$ 1,710,784	$ 1,815,784	$ 1,815,784	$ 1,853,189
5025 Part Time Salaries	4,485	14,000	3,535	14,000	14,000	14,000
5030 Over Time Salaries	12,225	-	352	-	-	-
5040 FICA Taxes	126,701	139,977	124,461	139,977	139,977	142,838
5050 Pension Contributions	167,630	163,421	163,421	163,421	163,421	166,787
5060 Insurance Benefits	260,142	310,000	217,161	356,500	356,500	356,500
Total Salaries	2,294,971	2,443,182	2,219,714	2,489,682	2,489,682	2,533,314
6050 Court Reporting Services	-	250	-	-	-	-
6060 Medical & Dental Services	-	-	-	-	-	-
6080 Other Professional Services	8,428	25,000	10,744	26,300	26,300	26,300
6110 Postage	35,155	40,000	33,329	40,000	40,000	40,000
6120 Car Allowance & Mileage	580	1,000	176	700	700	700
6121 Parking Expenses	12,480	12,500	13,120	14,400	14,400	14,400
6140 Travel Expense	9,122	10,000	8,754	8,000	8,000	8,000
6160 Meeting Expense	41	631	134	100	100	100
6170 Transportation Expense	-	-	-	-	-	-
6210 Advertising	-	-	-	-	-	-
6230 Printing	7,982	8,000	4,059	3,000	3,000	3,000
6240 Office Services Charges	-	100	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	28	50	-	50	50	50
6580 Maint & Repair - Data Pro	2,465	3,000	-	1,000	1,000	1,000
6620 Rent - Buildings	317,562	342,275	262,892	236,431	236,431	236,431
6641 Copier Rental/Maintenance	10,066	12,000	9,289	11,000	11,000	11,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6662 Software Maintenance	1,746	1,860	9,137	2,000	2,000	2,000
6710 Dues & Memberships	4,340	5,000	4,410	5,000	5,000	5,000
6750 Education Benefits	3,338	27,000	2,779	19,000	19,000	19,000
6760 Court Costs/Investigation Servs	47,390	70,000	55,655	65,000	65,000	65,000
6770 Administration Service Fees	-	185,784	-	125,000	125,000	125,000
6790 Other Contractual Services	300	500	491	5,900	5,900	5,900
6795 Alarm/Security Services	532	1,000	-	1,000	1,000	1,000
6797 Alert II Charges	1,071	1,200	1,114	1,200	1,200	1,200
Total Contractual Services	462,626	747,150	416,082	565,081	565,081	565,081

Family Support
4103

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7010 Office Supplies	8,607	11,300	6,967	8,000	8,000	8,000
7020 Reference Books/Publications	460	2,500	156	2,500	2,500	2,500
7041 Paper Supplies - Copier Paper	6,960	8,000	-	4,500	4,500	4,500
7190 Wearing Apparel	-	-	-	-	-	-
7400 Signs, Badges & Markers	34	300	53	200	200	200
Total Supplies	16,061	22,100	7,176	15,200	15,200	15,200
8150 Office Furniture & Fixtures	5,640	3,500	-	1,000	1,000	1,000
8170 Other Equipment	-	-	3,120	-	-	-
8171 Personal Computer/Accessories	32,674	-	1,794	11,700	11,700	11,700
8172 Printers	-	18,500	14,075	-	-	-
Total Capital Outlay	38,313	22,000	18,990	12,700	12,700	12,700
Total General Fund	**$ 2,811,970**	**$ 3,234,432**	**$ 2,661,960**	**$ 3,082,663**	**$ 3,082,663**	**$ 3,126,295**
Total Family Support	**$ 2,811,970**	**$ 3,234,432**	**$ 2,661,960**	**$ 3,082,663**	**$ 3,082,663**	**$ 3,126,295**

Pros Atty Criminal Pros
4152

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 1,162,207	$ 1,331,264	$ 1,226,502	$ 1,331,264	$ 1,331,264	$ 1,368,580
5025 Part Time Salaries	-	-	6,731	56,067	56,067	56,067
5030 Over Time Salaries	5,862	-	7,484	-	-	-
5040 FICA Taxes	86,667	101,841	93,690	101,841	101,841	104,696
5050 Pension Contributions	198,189	191,702	191,702	191,702	191,702	197,075
5060 Insurance Benefits	149,585	119,551	128,900	137,484	137,484	137,484
5070 Unemployment Insurance	6,477	6,461	6,461	6,461	6,461	6,461
5090 Salary Adjustments	-	343	-	33,471	33,471	-
5110 Workmen's Compensation	20,728	20,676	20,676	20,676	20,676	20,676
5130 Vacation Payout	9,335	-	24,612	-	-	-
5140 Sick Leave Pay Out	3,704	-	14,102	-	-	-
5150 Long Term Disability	6,477	6,461	6,461	6,461	6,461	6,461
Total Salaries	1,649,231	1,778,299	1,727,322	1,885,427	1,885,427	1,897,500
6050 Court Reporting Services	880	2,847	944	2,847	2,847	2,847
6080 Other Professional Services	-	2,546	148	168,346	168,346	168,346
6110 Postage	1,048	2,500	3,657	2,500	2,500	2,500
6120 Car Allowance & Mileage	3,085	1,000	2,839	1,000	1,000	1,000
6140 Travel Expense	2,829	3,000	10,365	3,000	3,000	3,000
6160 Meeting Expense	765	1,000	566	1,000	1,000	1,000
6230 Printing	252	2,700	2,414	2,700	2,700	2,700
6360 Life Insurance	496	1,000	326	1,000	1,000	1,000
6510 Maint & Repair - Buildings	18	500	18	500	500	500
6530 Maint & Repair - Auto Equip	2,334	4,731	1,168	4,731	4,731	4,731
6540 Maint & Repair - Office Equip	399	900	250	900	900	900
6641 Copier Rental/Maintenance	3,559	4,000	2,601	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	2,971	3,108	2,602	3,108	3,108	3,108
6661 Software Purchases	2,130	-	-	-	-	-
6662 Software Maintenance	7,520	7,520	7,520	7,520	7,520	7,520
6710 Dues & Memberships	8,022	8,045	7,195	8,045	8,045	8,045
6750 Education Benefits	375	1,104	175	1,104	1,104	1,104
6760 Court Costs/Investigation Servs	547	2,000	8,177	2,000	2,000	2,000
6790 Other Contractual Services	673	74,558	14,103	558	558	(11,515)
6797 Alert II Charges	-	1,000	-	1,000	1,000	1,000
6798 Grant Match	-	10,567	-	10,567	10,567	10,567
Total Contractual Services	37,904	134,626	65,068	226,426	226,426	214,353

Pros Atty Criminal Pros
4152

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7010 Office Supplies	3,877	4,000	5,931	4,000	4,000	4,000
7020 Reference Books/Publications	1,811	8,851	407	8,851	8,851	8,851
7040 Store Room Supplies	(3,427)	-	(6,023)	-	-	-
7041 Paper Supplies - Copier Paper	(1,513)	-	(290)	-	-	-
7110 Gasoline	6,000	6,000	5,563	6,000	6,000	6,000
7400 Signs, Badges & Markers	270	1,231	1,481	1,231	1,231	1,231
Total Supplies	7,018	20,082	7,070	20,082	20,082	20,082
8171 Personal Computer/Accessories	-	-	7,352	-	-	-
Total Capital Outlay	-	-	7,352	-	-	-
Total Anti-Drug Sales Tax Fund	**$ 1,694,153**	**$ 1,933,007**	**$ 1,806,812**	**$ 2,131,935**	**$ 2,131,935**	**$ 2,131,935**
Total Pros Atty Criminal Pros	**$ 1,694,153**	**$ 1,933,007**	**$ 1,806,812**	**$ 2,131,935**	**$ 2,131,935**	**$ 2,131,935**

Pros Atty Deferred Pros
4154

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 127,599	$ 135,274	$ 113,722	$ 135,274	$ 135,274	$ 138,061
5025 Part Time Salaries	-	-	21,540	61,144	61,144	61,144
5040 FICA Taxes	9,212	10,347	10,335	10,347	10,347	10,560
5050 Pension Contributions	19,286	19,479	19,479	19,479	19,479	19,880
5060 Insurance Benefits	24,672	14,070	16,965	16,181	16,181	16,181
5070 Unemployment Insurance	657	657	657	657	657	657
5090 Salary Adjustments	-	35	-	3,401	3,401	-
5110 Workmen's Compensation	2,101	2,101	2,101	2,101	2,101	2,101
5130 Vacation Payout	790	-	-	-	-	-
5140 Sick Leave Pay Out	340	-	-	-	-	-
5150 Long Term Disability	657	657	657	657	657	657
Total Salaries	185,314	182,620	185,457	249,241	249,241	249,241
6080 Other Professional Services	712,068	949,537	689,070	925,419	925,419	925,419
6110 Postage	28	1,000	8	1,000	1,000	1,000
6120 Car Allowance & Mileage	642	680	986	680	680	680
6121 Parking Expenses	118	1,380	380	1,380	1,380	1,380
6140 Travel Expense	1,027	-	-	-	-	-
6170 Transportation Expense	1,500	1,500	3,000	1,500	1,500	1,500
6230 Printing	520	2,500	1,175	2,500	2,500	2,500
6240 Office Services Charges	-	500	-	500	500	500
6360 Life Insurance	29	375	29	375	375	375
6410 Gas	1,006	9,000	725	9,000	9,000	9,000
6420 Electricity	14,136	9,000	12,693	9,000	9,000	9,000
6435 Telephone Maintenance	-	300	-	300	300	300
6440 Water	147	1,200	155	1,200	1,200	1,200
6450 Sewer Service	233	240	242	240	240	240
6460 Refuse Collection	161	500	161	500	500	500
6510 Maint & Repair - Buildings	22,255	-	36,200	-	-	-
6530 Maint & Repair - Auto Equip	988	1,000	1,149	1,000	1,000	1,000
6641 Copier Rental/Maintenance	1,062	3,000	1,166	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	-	-	105	-	-	-
6661 Software Purchases	33,215	-	2,128	-	-	-
6730 Janitor & Exterminating Svcs	3,582	-	3,582	-	-	-
6750 Education Benefits	500	500	-	500	500	500
6790 Other Contractual Services	21,744	41,864	-	125,000	125,000	125,000

Pros Atty Deferred Pros
4154

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Contractual Services	814,962	1,024,076	752,953	1,083,094	1,083,094	1,083,094
7010 Office Supplies	2,890	3,000	3,675	5,000	5,000	5,000
7020 Reference Books/Publications	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	522	1,200	348	1,000	1,000	1,000
7110 Gasoline	1,990	2,000	1,944	2,000	2,000	2,000
7230 Other Operating Supplies	5,371	5,500	4,371	3,700	3,700	3,700
7340 Paint & Supplies	-	-	655	-	-	-
7410 License Plates & Registration	10,772	350	-	350	350	350
Total Supplies		12,050	10,993	12,050	12,050	12,050
	-					
8120 Automobiles	57,750	-	-	-	-	-
8150 Office Furniture & Fixtures	19,300	2,100	38,650	2,100	2,100	2,100
8171 Personal Computer/Accessories	651	-	62,321	-	-	-
8172 Printers	77,702	-	-	-	-	-
Total Capital Outlay		2,100	100,971	2,100	2,100	2,100
	$ 1,088,750					
Total Anti-Drug Sales Tax Fund		**$ 1,220,846**	**$ 1,050,374**	**$ 1,346,485**	**$ 1,346,485**	**$ 1,346,485**
	$ 1,088,750					
Total Pros Atty Deferred Pros		**$ 1,220,846**	**$ 1,050,374**	**$ 1,346,485**	**$ 1,346,485**	**$ 1,346,485**

Pros Comm Crim/Drug Prev P
4156

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 183,777	$ 183,885	$ 172,908	$ 183,885	$ 183,885	$ 187,673
5040 FICA Taxes	13,962	14,067	13,639	14,067	14,067	14,357
5050 Pension Contributions	40,747	26,479	26,479	26,479	26,479	27,024
5060 Insurance Benefits	18,539	17,037	17,584	19,593	19,593	19,593
5070 Unemployment Insurance	892	892	892	892	892	892
5090 Salary Adjustments	-	21	-	4,623	4,623	-
5110 Workmen's Compensation	2,856	2,856	2,856	2,856	2,856	2,856
5130 Vacation Payout	-	-	11,062	-	-	-
5140 Sick Leave Pay Out	-	-	1,834	-	-	-
5150 Long Term Disability	892	892	892	892	892	892
Total Salaries	261,665	246,129	248,147	253,287	253,287	253,287
6080 Other Professional Services	258,905	256,647	231,707	358,448	358,448	358,448
6110 Postage	232	3,000	181	3,000	3,000	3,000
6120 Car Allowance & Mileage	70	250	-	250	250	250
6170 Transportation Expense	-	-	1,500	-	-	-
6240 Office Services Charges	385	1,000	-	1,000	1,000	1,000
6360 Life Insurance	110	450	64	450	450	450
6410 Gas	1,006	9,000	725	9,000	9,000	9,000
6420 Electricity	14,261	9,000	12,693	9,000	9,000	9,000
6435 Telephone Maintenance	-	500	-	500	500	500
6440 Water	147	1,200	157	1,200	1,200	1,200
6450 Sewer Service	234	240	244	240	240	240
6510 Maint & Repair - Buildings	179	700	358	700	700	700
6520 Maint & Repair - Heavy Equip	-	177	-	177	177	177
6540 Maint & Repair - Office Equip	297	1,475	103	1,475	1,475	1,475
6641 Copier Rental/Maintenance	1,324	3,500	1,013	3,500	3,500	3,500
6661 Software Purchases	336	-	-	-	-	-
6670 Rent - Miscellaneous	450	-	650	-	-	-
6710 Dues & Memberships	394	1,100	-	1,100	1,100	1,100
6730 Janitor & Exterminating Svcs	3,681	-	4,122	-	-	-
6789 Outside Agency Funding	-	-	-	-	-	-
6790 Other Contractual Services	3,600	32,671	497	32,671	32,671	32,671
6795 Alarm/Security Services	419	-	419	-	-	-
6798 Grant Match	-	213,458	-	210,902	210,902	210,902
Total Contractual Services	286,031	534,368	254,435	633,613	633,613	633,613

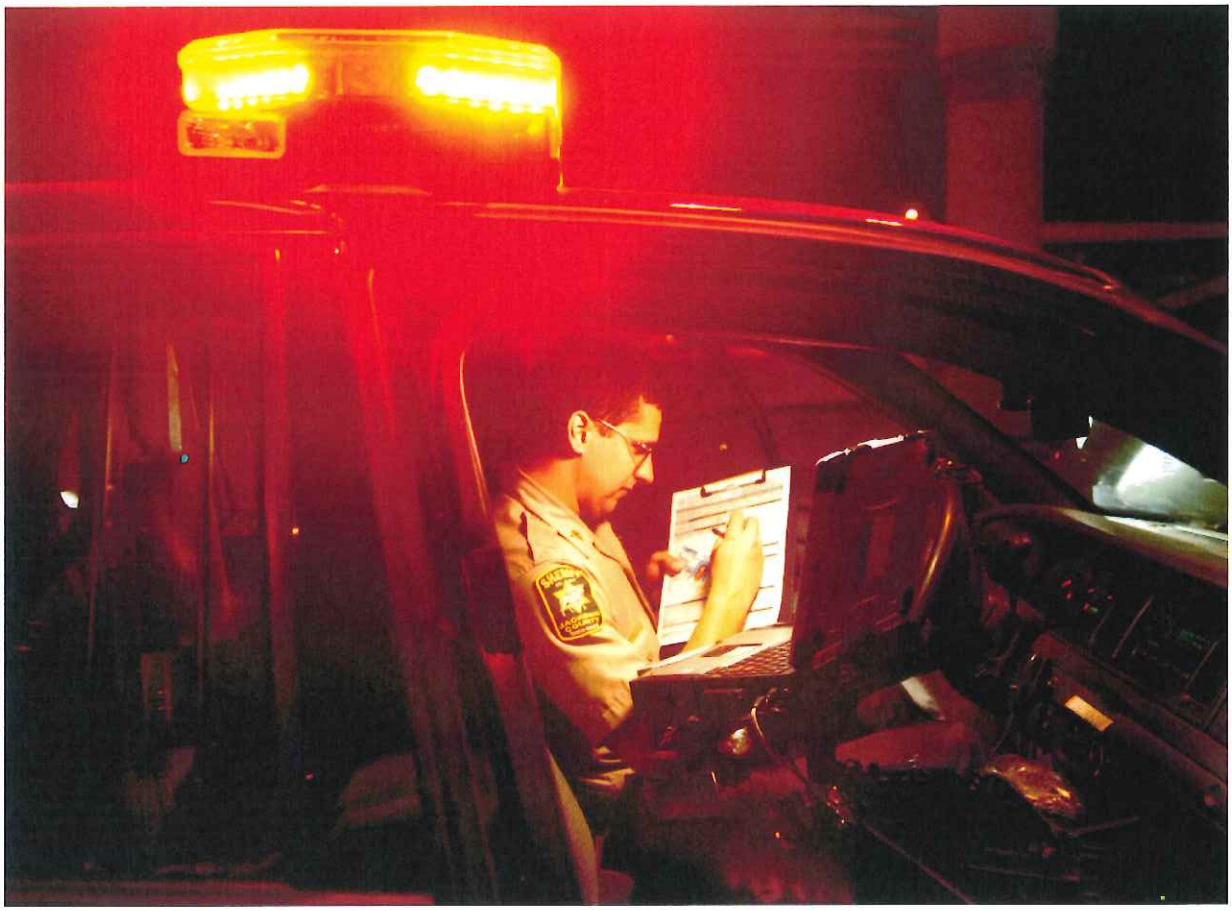
Pros Comm Crim/Drug Prev P
4156

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7010 Office Supplies	2,802	2,000	1,953	2,000	2,000	2,000
7020 Reference Books/Publications	-	209	-	209	209	209
7190 Wearing Apparel	2,845	-	-	-	-	-
7230 Other Operating Supplies	22,065	17,200	12,274	17,200	17,200	17,200
7370 Building Operating Supplies	-	-	109	-	-	-
7400 Signs, Badges & Markers	200	-	200	-	-	-
7410 License Plates & Registration	-	250	-	250	250	250
Total Supplies	27,912	19,659	14,536	19,659	19,659	19,659
8150 Office Furniture & Fixtures	2,600	-	621	-	-	-
8160 Radio/Communications Equipment	5,032	-	-	-	-	-
8170 Other Equipment	-	-	-	-	-	-
8171 Personal Computer/Accessories	1,405	2,430	130	2,430	2,430	2,430
8172 Printers	687	-	-	-	-	-
Total Capital Outlay	9,723	2,430	751	2,430	2,430	2,430
Total Anti-Drug Sales Tax Fund	**$ 585,331**	**$ 802,586**	**$ 517,870**	**$ 908,989**	**$ 908,989**	**$ 908,989**
Total Pros Comm Crim/Drug Prev P	**$ 585,331**	**$ 802,586**	**$ 517,870**	**$ 908,989**	**$ 908,989**	**$ 908,989**

Sheriff

Sheriff

Department Overview



The Jackson County Sheriff's Department provides law enforcement services to all citizens and visitors of the County. They are charged with enforcing county and state laws, registering sex offenders, decreasing alcohol related traffic accidents, reducing outstanding warrants, and enforcing the law of the State of Missouri and the County Charter.

The Sheriff's Department provides security for all county Courthouses and for the Circuit Court. They also administer the issuance of Concealed Carry Permits. There are specialized units under the Patrol Division that include motorcycle, K-9, ATV, Emergency Response Tactical Team and Auxiliary Units.

The Jackson County Sheriff's Department also operates the Sex Offender Registration Enforcement Unit. The office is mandated with the responsibility of registering certain convicted sex offenders who live, work or at-tend school in the county. They are also charged with locating non-compliant offenders and they investigate reports of any offender residing with 1000 feet of a school or childcare facility.

SHERIFF

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Sheriff	1	1	1	1	1
Asst. to the Sheriff (Colonel)	2	2	2	2	2
Administrative Assistant	2	2	2	2	2
Captain	5	5	5	5	5
CCW Specialist	1	1	1	1	1
CCW Supervisor	1	1	1	1	1
CCW Tech	0	0	0	0	0
Clerk	10	10	11	10	8
Communications Specialist	12	12	12	12	12
Courthouse Security Officer	6	6	6	5	5
Deputy	63	64	66	66	68
Courthouse Security Deputy	0	7	6	5	4
Dispatcher	0	0	0	0	0
Extradition Specialist	1	1	1	1	1
Lead Criminal Records Tech.	0	0	0	0	0
Maintenance Worker	1	1	1	1	1
Office Administrator	0	1	1	1	1
Office Coordinator	0	1	1	1	1
PT Clerk	2	9	9	14	13
PT Conceal/Carry Clerk	1	1	1	2	4
PT Courthouse Security Officer	0	0	0	0	3
PT Spec. Projects Coordinator	0	0	1	1	0
Secretary to the Sheriff	0	0	0	0	0
Sergeant	19	18	17	17	17
Traffic Safety Analyst	0	1	1	1	1
	127	144	146	149	151

BUDGET OVERVIEW
SHERIFF

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	7,336,539	7,402,705	7,182,958	7,795,642
Contractual Services	721,152	784,730	739,865	749,833
Supplies	570,762	578,736	484,505	527,071
Capital Outlay	236,913	275,972	360,846	242,613
	$8,865,366	$9,042,143	$8,768,175	$9,315,159
Fund				
General Fund	1,939,913	1,843,132	1,896,432	2,030,997
Special Road and Bridge Fund	6,582,445	6,798,023	6,359,205	6,888,071
Law Enforcement Training	38,938	49,795	45,498	44,898
Sheriff Revolving Fund	304,070	351,193	467,039	351,193
	$8,865,366	$9,042,143	$8,768,175	$9,315,159

Sheriff
4201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 4,951,674	$ 5,103,147	$ 4,844,047	$ 5,178,847	$ 5,178,847	$ 5,283,972
5025 Part Time Salaries	113,572	132,056	148,594	132,056	132,056	132,056
5030 Over Time Salaries	246,369	285,081	316,760	342,599	342,599	342,599
5040 FICA Taxes	410,718	430,774	408,388	440,965	440,965	449,007
5050 Pension Contributions	705,316	708,302	708,302	720,292	720,292	733,927
5060 Insurance Benefits	902,619	738,242	748,681	848,978	848,978	848,978
5070 Unemployment Insurance	973	973	973	973	973	973
5090 Salary Adjustments	-	42	-	42	42	42
5110 Workmen's Compensation	3,115	3,115	3,115	3,115	3,115	3,115
5130 Vacation Payout	554	-	1,657	-	-	-
5140 Sick Leave Pay Out	656	-	1,468	-	-	-
5150 Long Term Disability	973	973	973	973	973	973
Total Salaries	7,336,539	7,402,705	7,182,958	7,668,840	7,668,840	7,795,642
6170 Transportation Expense	126,478	80,000	91,774	60,000	60,000	60,000
6530 Maint & Repair - Auto Equip	207,819	202,500	206,378	192,500	192,500	192,500
6570 Maint & Repair - Miscellaneous	3,300	3,500	3,529	3,500	3,500	3,500
6005 Community Crime Prevention	5,000	5,000	5,000	5,000	5,000	5,000
6060 Medical & Dental Services	5,504	4,000	3,959	4,000	4,000	4,000
6080 Other Professional Services	-	-	400	-	-	-
6110 Postage	3,954	2,500	669	2,500	2,500	2,500
6120 Car Allowance & Mileage	13,196	-	17,948	-	-	-
6140 Travel Expense	13,893	10,515	12,455	10,515	10,515	10,515
6160 Meeting Expense	2,437	4,000	4,559	4,000	4,000	4,000
6165 Coffee Service	676	500	485	500	500	500
6220 Photographing & Blue Printing	-	-	-	-	-	-
6230 Printing	1,660	2,000	126	2,000	2,000	2,000
6240 Office Services Charges	706	-	849	-	-	-
6410 Gas	1,666	-	526	-	-	-
6420 Electricity	45,612	25,000	38,081	25,000	25,000	25,000
6430 Telephone Utility	904	5,000	927	5,000	5,000	5,000
6435 Telephone Maintenance	-	-	-	-	-	-
6440 Water	1,908	700	2,015	700	700	700
6460 Refuse Collection	675	500	865	500	500	500
6510 Maint & Repair - Buildings	6,000	2,000	27,318	2,000	2,000	2,000
6520 Maint & Repair - Heavy Equip	977	5,000	1,969	5,000	5,000	5,000

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6540 Maint & Repair - Office Equip	758	1,411	866	1,411	1,411	1,411
6560 Maint & Repair - Common Equip	2,000	5,000	66	5,000	5,000	5,000
6580 Maint & Repair - Data Pro	-	-	-	-	-	-
6630 Rent - Auto Equipment	-	-	640	-	-	-
6641 Copier Rental/Maintenance	8,650	14,000	7,743	14,000	14,000	14,000
6642 Postage Meter Rental	810	1,500	1,918	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	42,281	40,000	40,899	40,000	40,000	40,000
6661 Software Purchases	4,930	6,500	11,727	6,500	6,500	6,500
6662 Software Maintenance	65,422	50,000	55,957	50,000	50,000	50,000
6670 Rent - Miscellaneous	-	1,000	1,732	1,000	1,000	1,000
6675 Rent - Uniforms	888	-	-	-	-	-
6710 Dues & Memberships	7,144	3,000	4,595	3,000	3,000	3,000
6730 Janitor & Exterminating Svcs	1,033	300	280	300	300	300
6750 Education Benefits	34,299	48,280	51,388	43,383	43,383	43,383
6790 Other Contractual Services	57,324	42,914	71,267	42,914	42,914	42,914
6794 Car Wash Services	980	2,500	3,792	2,500	2,500	2,500
6797 Alert II Charges	21,856	25,500	20,362	25,500	25,500	25,500
6798 Grant Match	19,745	180,000	-	180,000	180,000	180,000
6844 Narcotic Purchases	-	-	-	-	-	-
6847 Lab Fees	10,551	10,000	6,968	10,000	10,000	10,000
6360 Life Insurance	116	110	68	110	110	110
6795 Alarm/Security Services	-	-	39,766	-	-	-
Total Contractual Services	721,152	784,730	739,865	749,833	749,833	749,833
7190 Wearing Apparel	132,701	112,514	135,971	101,543	101,543	101,543
7230 Other Operating Supplies	24,416	87,225	57,311	71,319	71,319	71,031
7010 Office Supplies	30,021	30,000	24,482	20,000	20,000	20,000
7020 Reference Books/Publications	82	100	478	100	100	100
7021 Newspaper/Mag Subscriptions	90	200	30	200	200	200
7040 Store Room Supplies	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	5,975	5,000	4,987	4,500	4,500	4,500
7110 Gasoline	342,462	312,500	231,503	300,000	300,000	300,000
7120 Heating Fuel	8,134	3,000	50	2,500	2,500	2,500
7130 Building Cleaning Supplies	2,980	3,500	1,792	3,000	3,000	3,000
7165 Livestock Supplies/Services	1,292	2,000	3,186	1,500	1,500	1,500
7170 Medical & Dental Supplies	-	-	-	-	-	-
7231 Fire Inspection Supplies	-	-	-	-	-	-
7310 Auto & Truck Parts	4,918	5,209	10,367	5,209	5,209	5,209

Sheriff
4201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7320 Machinery & Equipment Parts	-	-	-	-	-	-
7350 Lumber Wood & Supplies	-	-	-	-	-	-
7360 Electrical Supplies	-	-	-	-	-	-
7370 Building Operating Supplies	224	500	-	500	500	500
7400 Signs, Badges & Markers	1,231	1,500	2,149	1,500	1,500	1,500
7410 License Plates & Registration	233	200	-	200	200	200
7420 Traffic Control Supplies	-	-	-	-	-	-
7460 Batteries & Anti-Freeze	-	-	-	-	-	-
7490 Tires	-	-	1,240	-	-	-
7510 Small Tools/Minor Equipment	-	-	-	-	-	-
7520 Small Arms & Ammunition	15,583	15,288	10,960	15,288	15,288	15,288
7330 Plumbing Supplies	419					
Total Supplies	570,762	578,736	484,505	527,359	527,359	527,071
8170 Other Equipment	30,411	40,000	10,132	30,641	30,641	30,641
8171 Personal Computer/Accessories	3,519	7,500	17,050	7,500	7,500	7,500
8172 Printers	-	-	1,781	-	-	-
8020 Buildings & Improvements	-	-	4,707	-	-	-
8060 Other Improvements	13,777	-	-	-	-	-
8120 Automobiles	186,524	220,000	326,845	200,000	200,000	200,000
8150 Office Furniture & Fixtures	2,681	3,472	331	3,472	3,472	2,472
8173 Computer Equipment/Terminals	-	5,000	-	5,000	5,000	2,000
Total Capital Outlay	236,913	275,972	360,846	246,613	246,613	242,613
Total Sheriff	**$ 8,865,366**	**$ 9,042,143**	**$ 8,768,175**	**$ 9,192,645**	**$ 9,192,645**	**$ 9,315,159**

Sheriff
4201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 1,269,007	$ 1,351,048	$ 1,267,115	$ 1,426,748	$ 1,426,748	$ 1,454,580
5025 Part Time Salaries	3,425	-	18,299	-	-	-
5030 Over Time Salaries	22,946	11,500	54,948	69,018	69,018	69,018
5040 FICA Taxes	82,531	104,235	103,542	114,426	114,426	116,555
5050 Pension Contributions	121,110	122,629	122,629	134,619	134,619	137,124
5060 Insurance Benefits	246,502	139,806	207,957	160,777	160,777	160,777
Total Salaries	1,745,521	1,729,218	1,774,490	1,905,588	1,905,588	1,938,054
6170 Transportation Expense	126,478	80,000	91,774	60,000	60,000	60,000
6530 Maint & Repair - Auto Equip	13,587	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	-	-	-	-	-
Total Contractual Services	140,065	80,000	91,774	60,000	60,000	60,000
7190 Wearing Apparel	31,041	33,914	29,293	32,943	32,943	32,943
7230 Other Operating Supplies	-	-	-	-	-	-
Total Supplies	31,041	33,914	29,293	32,943	32,943	32,943
8170 Other Equipment	23,286	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
8172 Printers	-	-	876	-	-	-
Total Capital Outlay	23,286	-	876	-	-	-
Total General Fund	**$ 1,939,913**	**$ 1,843,132**	**$ 1,896,432**	**$ 1,998,531**	**$ 1,998,531**	**$ 2,030,997**
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	$ 3,500,838	$ 3,581,546	$ 3,409,743	$ 3,581,546	$ 3,581,546	$ 3,655,326
5025 Part Time Salaries	104,286	86,296	99,149	86,296	86,296	86,296
5030 Over Time Salaries	210,036	268,581	253,981	268,581	268,581	268,581
5040 FICA Taxes	313,169	309,609	289,121	309,609	309,609	315,253
5050 Pension Contributions	559,170	560,394	560,394	560,394	560,394	571,018
5060 Insurance Benefits	625,658	559,063	528,994	642,922	642,922	642,922
Total Salaries	5,313,157	5,365,489	5,141,382	5,449,348	5,449,348	5,539,396
6005 Community Crime Prevention	5,000	5,000	5,000	5,000	5,000	5,000
6060 Medical & Dental Services	5,504	4,000	3,959	4,000	4,000	4,000

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6080 Other Professional Services	-	-	400	-	-	-
6110 Postage	3,954	2,500	669	2,500	2,500	2,500
6120 Car Allowance & Mileage	13,196	-	17,948	-	-	-
6140 Travel Expense	4,760	1,000	8,141	1,000	1,000	1,000
6160 Meeting Expense	2,437	4,000	4,559	4,000	4,000	4,000
6165 Coffee Service	676	500	485	500	500	500
6220 Photographing & Blue Printing	-	-	-	-	-	-
6230 Printing	1,660	2,000	126	2,000	2,000	2,000
6240 Office Services Charges	706	-	849	-	-	-
6410 Gas	1,666	-	526	-	-	-
6420 Electricity	45,612	25,000	38,081	25,000	25,000	25,000
6430 Telephone Utility	904	5,000	927	5,000	5,000	5,000
6435 Telephone Maintenance	-	-	-	-	-	-
6440 Water	1,908	700	2,015	700	700	700
6460 Refuse Collection	675	500	865	500	500	500
6510 Maint & Repair - Buildings	6,000	2,000	27,318	2,000	2,000	2,000
6520 Maint & Repair - Heavy Equip	977	5,000	1,969	5,000	5,000	5,000
6530 Maint & Repair - Auto Equip	194,232	202,500	206,378	192,500	192,500	192,500
6540 Maint & Repair - Office Equip	758	1,411	866	1,411	1,411	1,411
6560 Maint & Repair - Common Equip	2,000	5,000	66	5,000	5,000	5,000
6570 Maint & Repair - Miscellaneous	3,300	3,500	3,529	3,500	3,500	3,500
6580 Maint & Repair - Data Pro	-	-	-	-	-	-
6630 Rent - Auto Equipment	8,650	-	640	-	-	-
6641 Copier Rental/Maintenance		14,000	7,743	14,000	14,000	14,000
6642 Postage Meter Rental	810	1,500	1,918	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	42,281	40,000	40,899	40,000	40,000	40,000
6661 Software Purchases	4,930	6,500	11,727	6,500	6,500	6,500
6662 Software Maintenance	62,536	50,000	47,898	50,000	50,000	50,000
6670 Rent - Miscellaneous	-	1,000	1,732	1,000	1,000	1,000
6675 Rent - Uniforms	888	-	-	-	-	-
6710 Dues & Memberships	7,144	3,000	4,595	3,000	3,000	3,000
6730 Janitor & Exterminating Svcs	1,033	300	280	300	300	300
6750 Education Benefits	4,495	3,000	9,329	3,000	3,000	3,000
6790 Other Contractual Services	57,324	42,914	71,267	42,914	42,914	42,914
6794 Car Wash Services	980	2,500	3,792	2,500	2,500	2,500
6797 Alert II Charges	21,856	25,500	20,362	25,500	25,500	25,500
6798 Grant Match	19,745	180,000	-	180,000	180,000	180,000
6844 Narcotic Purchases	-	-	-	-	-	-

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6847 Lab Fees	10,551	10,000	6,968	10,000	10,000	10,000
Total Contractual Services	539,147	649,825	553,826	639,825	639,825	639,825
7010 Office Supplies	30,021	30,000	24,482	20,000	20,000	20,000
7020 Reference Books/Publications	82	100	478	100	100	100
7021 Newspaper/Mag Subscriptions	90	200	30	200	200	200
7040 Store Room Supplies	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	5,975	5,000	4,987	4,500	4,500	4,500
7110 Gasoline	342,462	312,500	231,503	300,000	300,000	300,000
7120 Heating Fuel	8,134	3,000	50	2,500	2,500	2,500
7130 Building Cleaning Supplies	2,980	3,500	1,792	3,000	3,000	3,000
7165 Livestock Supplies/Services	1,292	2,000	3,186	1,500	1,500	1,500
7170 Medical & Dental Supplies	-	-	-	-	-	-
7190 Wearing Apparel	99,210	75,000	104,398	65,000	65,000	65,000
7230 Other Operating Supplies	22,843	70,000	54,668	60,000	60,000	60,000
7231 Fire Inspection Supplies	-	-	-	-	-	-
7310 Auto & Truck Parts	4,918	5,209	10,367	5,209	5,209	5,209
7320 Machinery & Equipment Parts	-	-	-	-	-	-
7350 Lumber Wood & Supplies	-	-	-	-	-	-
7360 Electrical Supplies	-	-	-	-	-	-
7370 Building Operating Supplies	224	500	-	500	500	500
7400 Signs, Badges & Markers	1,231	1,500	2,149	1,500	1,500	1,500
7410 License Plates & Registration	233	200	-	200	200	200
7420 Traffic Control Supplies	-	-	-	-	-	-
7460 Batteries & Anti-Freeze	-	-	-	-	-	-
7490 Tires	-	-	1,240	-	-	-
7510 Small Tools/Minor Equipment	-	-	-	-	-	-
7520 Small Arms & Ammunition	15,583	11,000	10,960	11,000	11,000	11,000
Total Supplies	535,278	519,709	450,288	475,209	475,209	475,209
8020 Buildings & Improvements	-	-	4,707	-	-	-
8060 Other Improvements	-	-	-	-	-	-
8120 Automobiles	186,524	220,000	187,495	200,000	200,000	200,000
8150 Office Furniture & Fixtures	-	500	-	500	500	500
8170 Other Equipment	7,125	40,000	10,132	30,641	30,641	30,641
8171 Personal Computer/Accessories	1,214	2,500	10,470	2,500	2,500	2,500
8172 Printers	-	-	904	-	-	-
8173 Computer Equipment/Terminals	-	-	-	-	-	-

Sheriff
4201

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Capital Outlay	194,863	263,000	213,709	233,641	233,641	233,641
Total Special Road and Bridge Fund	**$ 6,582,445**	**$ 6,798,023**	**$ 6,359,205**	**$ 6,798,023**	**$ 6,798,023**	**$ 6,888,071**
Law Enforcement Training						
Line Item Description						
6140 Travel Expense	$ 9,134	$ 9,515	$ 4,314	$ 9,515	$ 9,515	$ 9,515
6750 Education Benefits	29,804	40,280	41,184	35,383	35,383	35,383
Total Contractual Services	38,938	49,795	45,498	44,898	44,898	44,898
Total Law Enforcement Training	**$ 38,938**	**$ 49,795**	**$ 45,498**	**$ 44,898**	**$ 44,898**	**$ 44,898**
Sheriff Revolving Fund						
Line Item Description						
5010 Regular Salaries	$ 181,830	$ 170,553	$ 167,190	$ 170,553	$ 170,553	$ 174,066
5025 Part Time Salaries	5,861	45,760	31,145	45,760	45,760	45,760
5030 Over Time Salaries	13,387	5,000	7,831	5,000	5,000	5,000
5040 FICA Taxes	15,018	16,930	15,725	16,930	16,930	17,199
5050 Pension Contributions	25,036	25,279	25,279	25,279	25,279	25,785
5060 Insurance Benefits	30,459	39,373	11,731	45,279	45,279	45,279
5070 Unemployment Insurance	973	973	973	973	973	973
5090 Salary Adjustments	-	42	-	42	42	42
5110 Workmen's Compensation	3,115	3,115	3,115	3,115	3,115	3,115
5130 Vacation Payout	554	-	1,657	-	-	-
5140 Sick Leave Pay Out	656	-	1,468	-	-	-
5150 Long Term Disability	973	973	973	973	973	973
Total Salaries	277,862	307,998	267,087	313,904	313,904	318,192
6360 Life Insurance	116	110	68	110	110	110
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	-
6662 Software Maintenance	2,886	-	8,059	-	-	-
6750 Education Benefits	-	5,000	875	5,000	5,000	5,000
6795 Alarm/Security Services	-	-	39,766	-	-	-
Total Contractual Services	3,002	5,110	48,767	5,110	5,110	5,110
7190 Wearing Apparel	2,450	3,600	2,280	3,600	3,600	3,600
7230 Other Operating Supplies	1,573	17,225	2,644	11,319	11,319	11,031
7330 Plumbing Supplies	419	-	-	-	-	-

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7520 Small Arms & Ammunition	-	4,288	-	4,288	4,288	4,288
Total Supplies	4,442	25,113	4,924	19,207	19,207	18,919
8060 Other Improvements	13,777	-	-	-	-	-
8120 Automobiles	-	-	139,350	-	-	-
8150 Office Furniture & Fixtures	2,681	2,972	331	2,972	2,972	1,972
8171 Personal Computer/Accessories	2,305	5,000	6,580	5,000	5,000	5,000
8173 Computer Equipment/Terminals	-	5,000	-	5,000	5,000	2,000
Total Capital Outlay	18,763	12,972	146,261	12,972	12,972	8,972
Total Sheriff Revolving Fund	**$ 304,070**	**$ 351,193**	**$ 467,039**	**$ 351,193**	**$ 351,193**	**$ 351,193**
Total Sheriff	**$ 8,865,366**	**$ 9,042,143**	**$ 8,768,175**	**$ 9,192,645**	**$ 9,192,645**	**$ 9,315,159**

Human Relations & Citizen Complaints

EHRCC

Department Overview

The Jackson County Office of Ethics-Human Relations and Citizen Complaints (EHRCC) is a multi-prong Office.

The Ethics Commission hears Ethics Complaints and is committed to upholding the principles of proper con-duct, as set forth by Jackson County Government. The Commission is an independent body of seven citizens representing a cross section of the County.

The EHRCC receives complaints and conducts investigations from citizens involving County related issues under Charter, Legislative and Executive jurisdiction or where the County has a substantial interest. The Office also assisted more than 2,000 citizens in fulfilling Human Relations needs. These matters ranged from utility assistance to employment opportunity information.
EHRCC participates in various community events and health fairs throughout the year, which benefits seniors and youth alike.

EHRCC takes pride in collaborating with community stakeholders such as Aim4Peace, ArtsTech, The Board of Police Commissioner's Office of Community Complaints, The Black Health Care Coalition, and also lends support to the Week of Prayer for the Healing of AIDS Organization.

ETHICS, HUMAN RELATIONS AND CITIZEN COMPLAINTS

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Secretary to the Director	0.8	1	1	1	1
Complaint Officer	0	0	0	0	0
	1.8	2	2	2	2

BUDGET OVERVIEW
ETHICS, HUMAN RELATIONS AND CITIZEN COMPLIANTS

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	96,839	104,992	102,477	108,633
Contractual Services	9,396	13,925	11,151	12,211
Supplies	1,041	251	419	251
	$107,276	$119,168	$114,048	$121,095
Department				
Human Relats and Ctzn Complain	107,276	119,168	114,048	121,095
	$107,276	$119,168	$114,048	$121,095
Fund				
General Fund	$107,276	$119,168	$114,048	$121,095

Human Relats and Ctzn Complain
4501

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 76,462	$ 80,211	$ 79,797	$ 80,211	$ 80,211	$ 81,863
5040 FICA Taxes	5,835	6,136	5,948	6,136	6,136	6,262
5050 Pension Contributions	7,147	7,218	7,218	7,218	7,218	7,367
5060 Insurance Benefits	7,395	11,427	9,514	13,141	13,141	13,141
Total Salaries	96,839	104,992	102,477	106,706	106,706	108,633
6110 Postage	159	175	136	175	175	175
6120 Car Allowance & Mileage	241	229	150	229	229	229
6140 Travel Expense	-	229	-	229	229	229
6160 Meeting Expense	40	702	-	488	488	488
6230 Printing	282	2,300	2,222	800	800	800
6641 Copier Rental/Maintenance	884	690	953	690	690	690
6710 Dues & Memberships	-	-	190	-	-	-
6750 Education Benefits	90	-	-	-	-	-
6850 Boards & Commissions	7,700	9,600	7,500	9,600	9,600	9,600
Total Contractual Services	9,396	13,925	11,151	12,211	12,211	12,211
7010 Office Supplies	1,041	251	419	251	251	251
Total Supplies	1,041	251	419	251	251	251
Total General Fund	**$ 107,276**	**$ 119,168**	**$ 114,048**	**$ 119,168**	**$ 119,168**	**$ 121,095**
Total Human Relats and Ctzn Complain	**$ 107,276**	**$ 119,168**	**$ 114,048**	**$ 119,168**	**$ 119,168**	**$ 121,095**

Kansas City
Election Board

KANSAS CITY ELECTION BOARD

Department Overview

The Kansas City Board of Election Commissioner's mission is to maintain current and accurate voter files, maximize voter registration and voter turnout efforts, and educate the voting public. It is their obligation to provide efficient, fair, honest, and impartial elections at a minimum cost to the electorate.

This requires them to apply Missouri State election law equally to all voters, review polling locations to satis-fy all voters, maintain accurate voter records and keep election costs down. They also seek to ensure a better election experience for all voters.

The Kansas City Election Board serves the portion of the county that falls within Kansas City, Missouri.

BUDGET OVERVIEW
KANSAS CITY ELECTION BOARD

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	890,897	611,487	657,504	1,263,283
Contractual Services	553,334	264,626	218,514	443,235
Supplies	46,739	6,050	6,145	51,080
	$1,490,970	$882,163	$882,163	$1,757,598
Department				
Kansas City Election Board	864,017	882,163	882,163	894,998
KCEB Primary Election	291,425	-	-	331,955
KCEB General Election	335,528	-	-	530,645
	$1,490,970	$882,163	$882,163	$1,757,598
Fund				
General Fund	$1,490,970	$882,163	$882,163	$1,757,598

KCEB Primary Election
5003

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5020 Seasonal Salaries	$ 98,170	-	-	$ 138,085	$ 138,085	$ 138,085
5030 Over Time Salaries	15,000	-	-	20,000	20,000	20,000
5040 FICA Taxes	8,658	-	-	2,000	2,000	2,000
Total Salaries	121,828	-	-	160,085	160,085	160,085
6020 Legal Services	7,500	-	-	10,000	10,000	10,000
6110 Postage	30,000	-	-	26,000	26,000	26,000
6120 Car Allowance & Mileage	2,500	-	-	-	-	-
6200 Legal Notices	20,000	-	-	42,500	42,500	42,500
6230 Printing	40,000	-	-	10,000	10,000	10,000
6430 Telephone Utility	-	-	-	6,000	6,000	6,000
6620 Rent - Buildings	12,160	-	-	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	6,000	-	-	-	-	-
6670 Rent - Miscellaneous	15,400	-	-	15,400	15,400	15,400
6790 Other Contractual Services	17,500	-	-	40,660	40,660	40,660
Total Contractual Services	151,060	-	-	153,060	153,060	153,060
7230 Other Operating Supplies	18,537	-	-	18,810	18,810	18,810
Total Supplies	18,537	-	-	18,810	18,810	18,810
Total General Fund	**$ 291,425**	-	-	**$ 331,955**	**$ 331,955**	**$ 331,955**
Total KCEB Primary Election	**$ 291,425**	-	-	**$ 331,955**	**$ 331,955**	**$ 331,955**

KCEB General Election
5004

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5020 Seasonal Salaries	$ 135,585	-	-	$ 329,375	$ 329,375	$ 329,375
5030 Over Time Salaries	20,000	-	-	30,000	30,000	30,000
5040 FICA Taxes	11,902	-	-	7,500	7,500	7,500
Total Salaries	167,487	-	-	366,875	366,875	366,875
6020 Legal Services	7,500	-	-	10,000	10,000	10,000
6110 Postage	30,000	-	-	27,500	27,500	27,500
6120 Car Allowance & Mileage	3,750	-	-	4,000	4,000	4,000
6200 Legal Notices	20,000	-	-	30,000	30,000	30,000
6230 Printing	40,000	-	-	32,500	32,500	32,500
6430 Telephone Utility	-	-	-	12,500	12,500	12,500
6620 Rent - Buildings	12,160	-	-	7,500	7,500	7,500
6643 Mobile Phone/Pager Rental	6,000	-	-	-	-	-
6670 Rent - Miscellaneous	15,400	-	-	7,500	7,500	7,500
6790 Other Contractual Services	12,492	-	-	-	-	-
Total Contractual Services	147,302	-	-	131,500	131,500	131,500
7230 Other Operating Supplies	20,739	-	-	32,270	32,270	32,270
Total Supplies	20,739	-	-	32,270	32,270	32,270
Total General Fund	**$ 335,528**	**-**	**-**	**$ 530,645**	**$ 530,645**	**$ 530,645**
Total KCEB General Election	**$ 335,528**	**-**	**-**	**$ 530,645**	**$ 530,645**	**$ 530,645**

Kansas City Election Board
5401

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 430,689	$ 534,136	$ 477,257	$ 534,136	$ 534,136	$ 545,139
5020 Seasonal Salaries	5,725	-	8,164	-	-	-
5025 Part Time Salaries	10,400	10,400	7,836	10,400	10,400	10,400
5030 Over Time Salaries	-	-	-	-	-	-
5040 FICA Taxes	30,938	1,198	36,166	41,657	41,657	42,499
5050 Pension Contributions	48,532	49,008	49,008	48,072	48,072	49,062
5060 Insurance Benefits	75,074	14,088	77,405	86,500	86,500	86,500
5070 Unemployment Insurance	224	2,657	1,667	2,723	2,723	2,723
Total Salaries	601,582	611,487	657,504	723,488	723,488	736,323
6010 Auditing & Accounting Services	4,598	10,000	3,814	2,500	2,500	2,500
6020 Legal Services	14,804	15,000	22,126	5,000	5,000	5,000
6110 Postage	27,173	30,000	5,767	-	-	-
6120 Car Allowance & Mileage	181	100	-	-	-	-
6160 Meeting Expense	-	-	-	-	-	-
6230 Printing	451	20,000	1,653	-	-	-
6310 Property Damage	19,591	12,000	10,218	2,000	2,000	2,000
6430 Telephone Utility	16,483	15,000	20,712	4,500	4,500	4,500
6440 Water	530	476	637	225	225	225
6510 Maint & Repair - Buildings	-	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	34,718	14,000	23,871	4,000	4,000	4,000
6530 Maint & Repair - Auto Equip	-	450	-	200	200	200
6620 Rent - Buildings	116,981	140,000	124,952	140,000	140,000	140,000
6710 Dues & Memberships	860	600	103	250	250	250
6750 Education Benefits	2,067	1,000	-	-	-	-
6790 Other Contractual Services	16,535	6,000	4,662	-	-	-
Total Contractual Services	254,973	264,626	218,514	158,675	158,675	158,675
7010 Office Supplies	5,240	4,500	3,694	-	-	-
7020 Reference Books/Publications	300	300	366	-	-	-
7110 Gasoline	490	500	340	-	-	-
7160 Food	808	250	855	-	-	-
7230 Other Operating Supplies	625	500	889	-	-	-
Total Supplies	7,463	6,050	6,145	-	-	-
Total General Fund	**$ 864,017**	**$ 882,163**	**$ 882,163**	**$ 882,163**	**$ 882,163**	**$ 894,998**

Kansas City Election Board
5401

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Kansas City Election Board	**$ 864,017**	**$ 882,163**	**$ 882,163**	**$ 882,163**	**$ 882,163**	**$ 894,998**

Jackson County
Election Board

JACKSON COUNTY ELECTION BOARD

Department Overview

It is the responsibility of the Jackson County Election Board (JCEB) to maintain current and accurate voter files, maximize voter registration and voter turnout efforts, educate the voting public and provide the best possible services in conducting efficient, fair, honest, and impartial elections at minimum cost to the electorate.

Board members are appointed by the Governor of Missouri and are charged with making rules and regulations consistent with statutory provisions necessary for voter registration and conducting elections.

JCEB serves the portion of Jackson County that falls outside of Kansas City, Missouri.

JACKSON COUNTY ELECTION BOARD

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Directors	2	2	2	2	2
Asst. Directors	2	2	2	2	2
Accounting Manager	1	1	1	1	1
Attorneys	2	2	2	2	2
MCVR Verification Specialist	2	2	1	1	1
Absentee Management Coordinator	1	1	1	1	1
Voter Registration Coordinator	1	1	1	1	1
Ballot Layout & Tabulation Supervisor	1	1	1	1	1
Lead MCVR Specialist	1	1	1	1	1
MIS & Votesafe Supervisor	1	1	1	1	1
Purchasing & Votesafe Supervisor	1	1	1	1	1
Lead Warehouse Technician	1	1	1	1	1
Mapping Coordinator	1	1	1	1	1
Training & IT Supervisor	0	1	1	1	1
Voter/Candidate Informatino Specialist	1	1	1	1	1
Judge Specialists	2	2	2	2	2
PT Commissioner	4	4	4	4	4
Campaign Finance/Poll Coordinator	1	1	1	1	1
Warehouse Technician	1	1	1	1	1
IT Administrator	0	0	0	1	1
2015 - No title info.	0	0	2	1	1
	26	27	28	28	28

BUDGET OVERVIEW
JACKSON COUNTY ELECTION BOARD

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,941,571	1,386,552	1,339,051	2,126,480
Contractual Services	819,264	157,806	157,135	884,709
Supplies	39,708	16,048	8,518	29,394
Capital Outlay	49,935	-	43,798	-
	$2,850,478	$1,560,406	$1,548,502	$3,040,583
Department				
Jackson County Election Board	1,551,501	1,560,406	1,548,502	1,585,586
JCEB Primary Election	585,000	-	-	649,998
JCEB General Election	713,977	-	-	804,999
	$2,850,478	$1,560,406	$1,548,502	$3,040,583
Fund				
General Fund	$2,850,478	$1,560,406	$1,548,502	$3,040,583

JCEB Primary Election
5005

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5020 Seasonal Salaries	$ 162,669	-	-	$ 209,220	$ 209,220	$ 209,220
5025 Part Time Salaries	20,000	-	-	30,550	30,550	30,550
5030 Over Time Salaries	20,000	-	-	30,000	30,000	30,000
5040 FICA Taxes	16,535	-	-	3,910	3,910	3,910
Total Salaries	219,204	-	-	273,680	273,680	273,680
6010 Auditing & Accounting Services	850	-	-	2,781	2,781	2,781
6020 Legal Services	2,400	-	-	2,400	2,400	2,400
6110 Postage	60,000	-	-	63,518	63,518	63,518
6120 Car Allowance & Mileage	2,712	-	-	2,760	2,760	2,760
6200 Legal Notices	30,950	-	-	32,500	32,500	32,500
6230 Printing	96,912	-	-	75,705	75,705	75,705
6370 Liability Insurance	3,060	-	-	2,501	2,501	2,501
6430 Telephone Utility	5,893	-	-	6,500	6,500	6,500
6620 Rent - Buildings	16,320	-	-	17,060	17,060	17,060
6630 Rent - Auto Equipment	3,500	-	-	4,000	4,000	4,000
6661 Software Purchases	68,100	-	-	110,500	110,500	110,500
6790 Other Contractual Services	60,366	-	-	48,829	48,829	48,829
Total Contractual Services	351,063	-	-	369,054	369,054	369,054
7010 Office Supplies	5,636	-	-	3,854	3,854	3,854
7110 Gasoline	700	-	-	700	700	700
7160 Food	1,500	-	-	2,000	2,000	2,000
7230 Other Operating Supplies	6,897	-	-	710	710	710
Total Supplies	14,733	-	-	7,264	7,264	7,264
Total General Fund	**$ 585,000**	**-**	**-**	**$ 649,998**	**$ 649,998**	**$ 649,998**
Total JCEB Primary Election	**$ 585,000**	**-**	**-**	**$ 649,998**	**$ 649,998**	**$ 649,998**

JCEB General Election
5006

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5020 Seasonal Salaries	$ 313,395	-	-	$ 288,240	$ 288,240	$ 288,240
5025 Part Time Salaries	20,000	-	-	66,500	66,500	66,500
5030 Over Time Salaries	20,000	-	-	56,000	56,000	56,000
5040 FICA Taxes	27,035	-	-	9,333	9,333	9,333
Total Salaries	380,430	-	-	420,073	420,073	420,073
6010 Auditing & Accounting Services	1,100	-	-	3,081	3,081	3,081
6020 Legal Services	2,400	-	-	2,400	2,400	2,400
6110 Postage	67,000	-	-	63,518	63,518	63,518
6120 Car Allowance & Mileage	3,899	-	-	3,968	3,968	3,968
6200 Legal Notices	22,000	-	-	21,000	21,000	21,000
6230 Printing	69,567	-	-	78,423	78,423	78,423
6370 Liability Insurance	3,060	-	-	2,501	2,501	2,501
6430 Telephone Utility	5,893	-	-	6,500	6,500	6,500
6620 Rent - Buildings	16,320	-	-	17,060	17,060	17,060
6630 Rent - Auto Equipment	3,500	-	-	4,000	4,000	4,000
6661 Software Purchases	66,350	-	-	108,750	108,750	108,750
6790 Other Contractual Services	54,587	-	-	61,643	61,643	61,643
Total Contractual Services	315,676	-	-	372,844	372,844	372,844
7010 Office Supplies	6,508	-	-	5,772	5,772	5,772
7110 Gasoline	700	-	-	700	700	700
7160 Food	1,500	-	-	2,500	2,500	2,500
7230 Other Operating Supplies	9,163	-	-	3,110	3,110	3,110
Total Supplies	17,871	-	-	12,082	12,082	12,082
Total General Fund	**$ 713,977**	**-**	**-**	**$ 804,999**	**$ 804,999**	**$ 804,999**
Total JCEB General Election	**$ 713,977**	**-**	**-**	**$ 804,999**	**$ 804,999**	**$ 804,999**

Jackson County Election Board
5501

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 993,303	$ 1,047,855	$ 1,008,055	$ 1,047,855	$ 1,047,855	$ 1,069,441
5025 Part Time Salaries	30,354	20,800	18,377	20,800	20,800	20,800
5030 Over Time Salaries	777	-	6,485	-	-	-
5040 FICA Taxes	75,330	81,753	75,237	81,753	81,753	83,404
5050 Pension Contributions	95,245	96,179	96,179	96,179	96,179	98,122
5060 Insurance Benefits	146,928	139,965	134,718	160,960	160,960	160,960
Total Salaries	1,341,937	1,386,552	1,339,051	1,407,547	1,407,547	1,432,727
6010 Auditing & Accounting Services	3,850	2,375	2,375	1,875	1,875	1,875
6020 Legal Services	-	9,958	1,375	8,958	8,958	8,958
6110 Postage	35,302	35,361	45,359	29,366	29,366	29,366
6120 Car Allowance & Mileage	4,963	4,000	4,525	4,000	4,000	4,000
6140 Travel Expense	4,117	3,000	2,924	3,000	3,000	3,000
6160 Meeting Expense	500	500	603	500	500	500
6165 Coffee Service	558	950	658	950	950	950
6220 Photographing & Blue Printing	-	200	-	200	200	200
6230 Printing	5,700	5,700	5,929	5,200	5,200	5,200
6330 Bond & Surety	838	1,330	800	1,330	1,330	1,330
6370 Liability Insurance	3,707	9,975	5,533	8,975	8,975	8,975
6410 Gas	7,807	5,500	6,329	5,500	5,500	5,500
6420 Electricity	29,386	25,000	30,899	25,000	25,000	25,000
6430 Telephone Utility	13,100	15,730	21,868	15,730	15,730	15,730
6435 Telephone Maintenance	-	2,375	-	2,375	2,375	2,375
6440 Water	697	570	498	570	570	570
6450 Sewer Service	892	630	694	630	630	630
6460 Refuse Collection	798	800	1,014	800	800	800
6510 Maint & Repair - Buildings	20,801	5,000	11,862	5,000	5,000	5,000
6520 Maint & Repair - Heavy Equip	1,981	2,000	1,638	2,000	2,000	2,000
6530 Maint & Repair - Auto Equip	1,759	-	-	-	-	-
6640 Rent - Office Equipment	3,274	3,000	3,610	3,000	3,000	3,000
6641 Copier Rental/Maintenance	5,928	4,560	3,828	4,560	4,560	4,560
6661 Software Purchases	2,108	3,325	758	2,325	2,325	2,325
6662 Software Maintenance	1,752	4,600	156	3,600	3,600	3,600
6710 Dues & Memberships	2,110	1,429	2,929	1,429	1,429	1,429
6790 Other Contractual Services	(377)	8,962	-	4,962	4,962	4,962
6795 Alarm/Security Services	976	976	972	976	976	976

Jackson County Election Board
5501

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Contractual Services	152,525	157,806	157,135	142,811	142,811	142,811
7010 Office Supplies	3,104	4,000	3,872	3,000	3,000	3,000
7020 Reference Books/Publications	219	475	219	475	475	475
7021 Newspaper/Mag Subscriptions	285	285	285	285	285	285
7110 Gasoline	903	1,000	776	1,000	1,000	1,000
7230 Other Operating Supplies	2,593	10,000	3,339	5,000	5,000	5,000
7240 Motor Oil & Lubricants	-	40	27	40	40	40
7460 Batteries & Anti-Freeze	-	248	-	248	248	248
Total Supplies	7,104	16,048	8,518	10,048	10,048	10,048
8020 Buildings & Improvements	49,308	-	43,798	-	-	-
8150 Office Furniture & Fixtures	627	-	-	-	-	-
Total Capital Outlay	49,935	-	43,798	-	-	-
Total General Fund	**$ 1,551,501**	**$ 1,560,406**	**$ 1,548,502**	**$ 1,560,406**	**$ 1,560,406**	**$ 1,585,586**
Total Jackson County Election Board	**$ 1,551,501**	**$ 1,560,406**	**$ 1,548,502**	**$ 1,560,406**	**$ 1,560,406**	**$ 1,585,586**

COMBAT

Department Overview

COMBAT (Community Backed Anti-Drug and Anti-Violence Tax) is dedicated to funding programs to address pressing and costly outcomes associated with drug abuse and violent crime.

COMBAT's mission is to prevent and reduce drug abuse and addiction and the violent crime that is often associated with it. As a department, COMBAT seeks out cutting edge evidence-based programs to address violent crime and substance abuse, as well as substance abuse treatment.

COMBAT's purpose includes the arrest and prosecution of violent crime and drug offenses and the incarceration, rehabilitation, treatment, and judicial processing of those who commit drug-crime or violent crime in Jackson County.

Performance measures are vital to the continued success of the department. These include monthly reports from those contracted to perform COMBAT services, and Site Visits. All programs must meet the national outcome measures for treatment, prevention and criminal justice programs as outlined by the Substance Abuse and Mental Health Administration and Office of Justice Programs.

Each year COMBAT staff conducts neighborhood canvasses, partnering with community volunteers, law enforcement and COMBAT funded agencies to distribute door hangers that encourage people to watch and report on what is going in their neighborhoods to prevent crime. These outreach efforts seek to create partnerships with citizens and law enforcement.

COMBAT

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	1	1	1	1	1
Administrative Advisor	0	0	0.5	0.5	0.6
Assistant (Deputy) Director	1	1	1	1	1
Community Engagement Coordinator	1	1	0	0	0
Community & Media Relations Liaison	0.85	0.85	0.85	0.85	0.85
GIS Developer	0.00	0.00	0.00	0.00	0.50
Office Administrator	1	1	1	1	1
Planning & Development Admin	1	1	1	1	1
Program Manager	1	1	1	1	1
Public Affairs Coordinator	1	1	1	1	1
Sr Advisor	0.00	0.10	0.10	0.10	0.29
	7.85	7.95	7.45	7.45	8.23

BUDGET OVERVIEW
COMBAT

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,079,778	1,092,419	1,003,512	1,098,423
Contractual Services	9,009,427	9,668,707	9,343,080	10,822,260
Supplies	67,154	84,400	60,348	66,820
Capital Outlay	30,199	3,500	23,437	7,325
	$10,186,558	$10,849,026	$10,430,377	$11,994,828
Department				
COMBAT Administration	964,806	1,031,070	892,905	1,042,531
COMBAT Prevention	1,332,061	1,308,564	1,324,140	1,479,813
COMBAT DARE	915,600	1,047,966	958,000	1,184,893
COMBAT Treatment	2,504,746	2,653,247	2,626,241	2,959,626
COMBAT - Grant Match	914,306	942,166	943,269	1,064,094
JC Drug Task Force	1,686,883	1,933,006	1,772,561	2,131,936
KC Police Department	1,868,156	1,933,007	1,913,262	2,131,935
	$10,186,558	$10,849,026	$10,430,377	$11,994,828
Fund				
Anti-Drug Sales Tax Fund	$10,186,558	$10,849,026	$10,430,377	$11,994,828

COMBAT Administration
4401

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 476,666	$ 455,864	$ 425,642	$ 488,251	$ 488,251	$ 497,642
5025 Part Time Salaries	51,943	45,800	21,350	-	-	-
5040 FICA Taxes	39,290	38,377	34,498	38,377	38,377	39,095
5050 Pension Contributions	69,445	65,644	65,644	65,644	65,644	66,996
5060 Insurance Benefits	56,632	43,816	36,370	50,388	50,388	50,388
5070 Unemployment Insurance	2,592	2,639	2,639	2,639	2,639	2,639
5090 Salary Adjustments	-	1,236	-	11,461	11,461	-
5110 Workmen's Compensation	8,293	8,293	8,293	8,293	8,293	8,293
5130 Vacation Payout	-	2,000	10,862	2,000	2,000	2,000
5140 Sick Leave Pay Out	-	1,000	1,450	1,000	1,000	1,000
5150 Long Term Disability	2,592	2,592	2,592	2,592	2,592	2,592
Total Salaries	707,453	667,261	609,341	670,645	670,645	670,645
6080 Other Professional Services	132,036	155,533	112,393	164,000	164,000	164,000
6110 Postage	746	1,000	858	1,000	1,000	1,000
6120 Car Allowance & Mileage	10,469	6,400	9,503	10,000	10,000	10,000
6140 Travel Expense	-	2,500	1,678	2,500	2,500	2,500
6160 Meeting Expense	296	3,100	1,685	3,000	3,000	3,000
6165 Coffee Service	249	250	250	250	250	250
6210 Advertising	67,520	70,000	54,475	69,000	69,000	69,000
6230 Printing	17	9,000	2,472	5,000	5,000	5,000
6240 Office Services Charges	-	500	-	500	500	500
6540 Maint & Repair - Office Equip	-	500	-	500	500	500
6641 Copier Rental/Maintenance	2,097	2,200	2,637	2,600	2,600	2,600
6643 Mobile Phone/Pager Rental	2,221	2,726	1,798	2,000	2,000	2,000
6661 Software Purchases	1,425	2,200	1,867	2,200	2,200	2,200
6670 Rent - Miscellaneous	4,363	-	1,200	2,000	2,000	2,000
6676 Rent - Outside Sanitation Fac.	-	-	-	-	-	-
6710 Dues & Memberships	615	500	500	500	500	500
6750 Education Benefits	315	4,000	2,690	3,000	3,000	3,000
6790 Other Contractual Services	9,375	8,000	18,064	9,236	9,236	9,236
6793 Catering Services	3,475	5,000	2,968	5,000	5,000	5,000
6850 Boards & Commissions	9,600	76,400	50,600	75,600	75,600	75,600
Total Contractual Services	244,818	349,809	265,640	357,886	357,886	357,886
7010 Office Supplies	5,750	5,000	5,309	5,000	5,000	5,000

COMBAT Administration
4401

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7020 Reference Books/Publications	555	1,000	696	1,000	1,000	1,000
7041 Paper Supplies - Copier Paper	418	1,500	473	1,500	1,500	1,500
7150 Kitchen/Dining Supplies	-	-	-	-	-	-
7160 Food	534	1,000	3,191	1,000	1,000	1,000
7190 Wearing Apparel	1,998	1,000	993	1,000	1,000	1,000
7230 Other Operating Supplies	984	1,000	1,822	1,000	1,000	1,000
7340 Paint & Supplies	-	-	187	-	-	-
7360 Electrical Supplies	-	-	264	-	-	-
7370 Building Operating Supplies	-	-	985	-	-	-
Total Supplies	10,239	10,500	13,920	10,500	10,500	10,500
8150 Office Furniture & Fixtures		-	1,324	-	-	-
8170 Other Equipment	94	1,000	-	1,000	1,000	1,000
8171 Personal Computer/Accessories	2,202	2,500	2,681	2,500	2,500	2,500
Total Capital Outlay	2,296	3,500	4,005	3,500	3,500	3,500
Total Anti-Drug Sales Tax Fund	**$ 964,806**	**$ 1,031,070**	**$ 892,905**	**$ 1,042,531**	**$ 1,042,531**	**$ 1,042,531**
Total COMBAT Administration	**$ 964,806**	**$ 1,031,070**	**$ 892,905**	**$ 1,042,531**	**$ 1,042,531**	**$ 1,042,531**

COMBAT Prevention
4402

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
6005 Community Crime Prevention	$ 1,332,061	$ 1,308,564	$ 1,324,140	$ 1,479,813	$ 1,479,813	$ 1,479,813
Total Contractual Services	1,332,061	1,308,564	1,324,140	1,479,813	1,479,813	1,479,813
Total Anti-Drug Sales Tax Fund	**$ 1,332,061**	**$ 1,308,564**	**$ 1,324,140**	**$ 1,479,813**	**$ 1,479,813**	**$ 1,479,813**
Total COMBAT Prevention	**$ 1,332,061**	**$ 1,308,564**	**$ 1,324,140**	**$ 1,479,813**	**$ 1,479,813**	**$ 1,479,813**

COMBAT DARE
4403

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
6005 Community Crime Prevention	$ 915,600	$ 1,047,966	$ 958,000	$ 1,184,893	$ 1,184,893	$ 1,184,893
Total Contractual Services	915,600	1,047,966	958,000	1,184,893	1,184,893	1,184,893
Total Anti-Drug Sales Tax Fund	**$ 915,600**	**$ 1,047,966**	**$ 958,000**	**$ 1,184,893**	**$ 1,184,893**	**$ 1,184,893**
Total COMBAT DARE	**$ 915,600**	**$ 1,047,966**	**$ 958,000**	**$ 1,184,893**	**$ 1,184,893**	**$ 1,184,893**

COMBAT Treatment
4404

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
6789 Outside Agency Funding	$ 2,506,452	$ 2,653,247	$ 2,626,241	$ 2,959,626	$ 2,959,626	$ 2,959,626
Total Contractual Services	2,506,452	2,653,247	2,626,241	2,959,626	2,959,626	2,959,626
Total Anti-Drug Sales Tax Fund	**$ 2,506,452**	**$ 2,653,247**	**$ 2,626,241**	**$ 2,959,626**	**$ 2,959,626**	**$ 2,959,626**
Total COMBAT Treatment	**$ 2,506,452**	**$ 2,653,247**	**$ 2,626,241**	**$ 2,959,626**	**$ 2,959,626**	**$ 2,959,626**

COMBAT - Grant Match
4405

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
6798 Grant Match	$ 914,306	$ 942,166	$ 943,269	$ 1,064,094	$ 1,064,094	$ 1,064,094
Total Contractual Services	914,306	942,166	943,269	1,064,094	1,064,094	1,064,094
Total Anti-Drug Sales Tax Fund	**$ 914,306**	**$ 942,166**	**$ 943,269**	**$ 1,064,094**	**$ 1,064,094**	**$ 1,064,094**
Total COMBAT - Grant Match	**$ 914,306**	**$ 942,166**	**$ 943,269**	**$ 1,064,094**	**$ 1,064,094**	**$ 1,064,094**

JC Drug Task Force
4151

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 259,382	$ 278,979	$ 284,587	$ 280,863	$ 280,863	$ 287,016
5025 Part Time Salaries	15,054	14,997	15,054	14,997	14,997	14,997
5030 Over Time Salaries	2,369	7,500	2,762	3,500	3,500	3,500
5040 FICA Taxes	17,713	23,063	18,905	22,901	22,901	23,372
5050 Pension Contributions	40,866	41,253	41,253	40,948	40,948	41,834
5060 Insurance Benefits	30,413	40,199	26,113	36,065	36,065	36,065
5070 Unemployment Insurance	1,057	1,057	1,057	1,422	1,422	1,422
5090 Salary Adjustments	-	70	-	7,014	7,014	-
5110 Workmen's Compensation	3,383	3,383	3,383	4,550	4,550	4,550
5130 Vacation Payout	1,002	6,500	-	6,500	6,500	6,500
5140 Sick Leave Pay Out	29	7,100	-	7,100	7,100	7,100
5150 Long Term Disability	1,057	1,057	1,057	1,422	1,422	1,422
Total Salaries	372,325	425,158	394,172	427,282	427,282	427,778
6020 Legal Services	1,305	-	-	2,000	2,000	2,000
6080 Other Professional Services	-	-	105	-	-	-
6110 Postage	139	400	115	100	100	100
6120 Car Allowance & Mileage	-	50	-	-	-	-
6140 Travel Expense	13,113	6,500	7,238	5,000	5,000	5,000
6160 Meeting Expense	140	200	636	150	150	150
6165 Coffee Service	799	800	799	800	800	800
6230 Printing	220	1,800	270	200	200	200
6360 Life Insurance	131	100	82	150	150	150
6370 Liability Insurance	7,608	6,700	7,013	7,715	7,715	7,715
6410 Gas	2,470	2,900	1,882	2,500	2,500	2,500
6420 Electricity	7,520	8,000	6,928	7,500	7,500	7,500
6430 Telephone Utility	20,963	22,000	29,567	22,000	22,000	22,000
6440 Water	208	500	363	300	300	300
6450 Sewer Service	259	-	390	300	300	300
6460 Refuse Collection	1,286	1,800	1,223	1,800	1,800	1,800
6530 Maint & Repair - Auto Equip	6,850	8,000	15,568	8,000	8,000	8,000
6540 Maint & Repair - Office Equip	2,399	4,000	2,114	3,000	3,000	3,000
6620 Rent - Buildings	48,000	48,000	48,000	48,000	48,000	48,000
6630 Rent - Auto Equipment	22,587	31,200	59,175	49,113	49,113	49,113
6641 Copier Rental/Maintenance	3,097	4,500	2,294	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	20,807	23,000	19,909	23,000	23,000	23,000

JC Drug Task Force
4151

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6661 Software Purchases	4,904	-	6,028	5,535	5,535	5,535
6662 Software Maintenance	625	2,000	2,599	2,000	2,000	2,000
6670 Rent - Miscellaneous	80	2,500	82	100	100	100
6710 Dues & Memberships	150	300	150	150	150	150
6730 Janitor & Exterminating Svcs	197	3,000	-	-	-	-
6750 Education Benefits	6,825	4,000	7,815	3,000	3,000	3,000
6790 Other Contractual Services	781,997	968,588	888,827	1,160,695	1,160,695	1,160,200
6797 Alert II Charges	1,422	1,000	1,502	1,400	1,400	1,400
6798 Grant Match	-	59,655	-	60,000	60,000	60,000
6844 Narcotic Purchases	259,552	214,955	182,026	210,000	210,000	210,000
6845 Investigative Expense	3,888	1,500	4,274	5,000	5,000	5,000
6846 Informant Fee	10,200	6,000	15,555	12,000	12,000	12,000
Total Contractual Services	1,229,740	1,433,948	1,312,529	1,644,508	1,644,508	1,644,013
7010 Office Supplies	3,416	3,500	3,246	3,000	3,000	3,000
7041 Paper Supplies - Copier Paper	454	1,000	473	500	500	500
7110 Gasoline	45,904	63,000	32,911	45,000	45,000	45,000
7130 Building Cleaning Supplies	166	1,500	2,158	1,800	1,800	1,800
7165 Livestock Supplies/Services	-	200	-	-	-	-
7180 Laboratory Supplies	1,192	-	1,958	1,500	1,500	1,500
7190 Wearing Apparel	1,200	-	1,040	1,200	1,200	1,200
7230 Other Operating Supplies	-	-	1,663	600	600	600
7310 Auto & Truck Parts	380	400	221	500	500	500
7370 Building Operating Supplies	-	-	111	-	-	-
7400 Signs, Badges & Markers	387	-	1,012	300	300	300
7410 License Plates & Registration	396	-	542	420	420	420
7510 Small Tools/Minor Equipment	1,976	2,200	48	500	500	500
7520 Small Arms & Ammunition	1,444	2,100	1,045	1,000	1,000	1,000
Total Supplies	56,915	73,900	46,428	56,320	56,320	56,320
8120 Automobiles	19,838	-	13,096	-	-	-
8170 Other Equipment	1,747	-	3,720	1,325	1,325	1,325
8171 Personal Computer/Accessories	2,123	-	2,616	2,500	2,500	2,500
8172 Printers	4,196					
Total Capital Outlay	27,903	-	19,432	3,825	3,825	3,825
Total Anti-Drug Sales Tax Fund	**$ 1,686,883**	**$ 1,933,006**	**$ 1,772,561**	**$ 2,131,935**	**$ 2,131,935**	**$ 2,131,936**
Total JC Drug Task Force	**$ 1,686,883**	**$ 1,933,006**	**$ 1,772,561**	**$ 2,131,935**	**$ 2,131,935**	**$ 2,131,936**

KC Police Department
4153

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
6790 Other Contractual Services	$ 1,868,156	$ 1,933,007	$ 1,913,262	$ 2,131,935	$ 2,131,935	$ 2,131,935
Total Contractual Services	1,868,156	1,933,007	1,913,262	2,131,935	2,131,935	2,131,935
Total Anti-Drug Sales Tax Fund	**$ 1,868,156**	**$ 1,933,007**	**$ 1,913,262**	**$ 2,131,935**	**$ 2,131,935**	**$ 2,131,935**
Total KC Police Department	**$ 1,868,156**	**$ 1,933,007**	**$ 1,913,262**	**$ 2,131,935**	**$ 2,131,935**	**$ 2,131,935**

Non-Departmental

BUDGET OVERVIEW
NON-DEPARTMENTAL

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	1,951,300	4,027,676	4,027,039	4,927,218
Contractual Services	21,570,036	37,664,930	20,860,594	32,736,901
Supplies	2,889	23,000	1,740	21,866
Capital Outlay	10,883,790	16,375,298	3,082,618	17,556,811
Operating Transfers	32,046,052	34,111,747	37,077,205	36,773,057
Debt Service	442,836,762	47,904,466	43,065,084	47,839,435
	$509,290,828	$140,107,117	$108,114,280	$139,855,288
Department				
Non-Departmental	15,555,152	19,596,418	12,382,090	16,142,585
CURS	448,451	48,319	26,166	22,153
Emergency 911	1,882,817	2,150,000	1,998,836	2,214,232
Domestic Violence Assistance	129,902	140,248	140,248	140,798
Capital Projects	13,230,252	27,789,337	10,292,783	28,333,022
Special Prosecution	11,555	20,000	2,208	20,000
Contingency	-	2,656,811	-	2,358,845
3% State Mandated Contigency	-	2,360,226	-	2,472,717
Operating Transfers	32,046,052	34,111,747	37,077,205	36,773,057
Debt Service	442,836,762	47,904,466	43,065,084	47,839,435
Outside Agencies	3,149,885	3,329,545	3,129,660	3,538,444
	$509,290,828	$140,107,117	$108,114,280	$139,855,288
Fund				
General Fund	9,548,293	9,792,951	7,545,559	9,149,017
Health Fund	11,811,667	13,589,858	11,825,599	13,116,839
Park Fund	5,275,150	5,796,749	5,136,097	7,280,771
Special Road and Bridge Fund	3,952,767	8,406,556	3,720,919	4,297,951
Anti-Drug Sales Tax Fund	2,415,973	2,157,794	761,149	2,900,315
Recorders Fees	-	7,500	-	6,750
Assessment Fund	772,464	1,538,640	853,997	1,641,214
Collectors Fund	-	28,050	-	24,400
Park Enterprise Fund	979,853	2,090,400	1,433,968	2,520,546
Misc Capital Projects	15,028,703	28,937,854	10,829,504	28,958,714
Misc Debt Service	454,318,739	63,591,444	60,490,903	64,226,741
Misc Special Revenue	5,187,219	4,169,322	5,516,584	5,732,030
	$509,290,828	$140,107,117	$108,114,280	$139,855,288

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5056 Prosecutors Pension	$ 7,752	$ 7,752	$ 7,752	$ 7,752	$ 7,752	$ 7,752
5061 Insurance Fixed Cost and Dental	-	-	-	1,051,612	1,051,612	868,238
5062 HSA Contribution	-	-	-	82,766	82,766	266,140
5070 Unemployment Insurance	170,000	447,809	447,809	170,000	170,000	170,000
5090 Salary Adjustments	-	7,682	-	826,465	826,465	7,682
5110 Workmen's Compensation	450,000	833,074	833,074	450,000	450,000	450,000
5130 Vacation Payout	263,164	150,000	234,455	150,000	150,000	150,000
5140 Sick Leave Pay Out	189,992	150,000	185,191	150,000	150,000	150,000
5150 Long Term Disability	170,000	447,810	447,810	170,000	170,000	170,000
Total Salaries	1,250,907	2,044,127	2,156,092	3,058,595	3,058,595	2,239,812
6010 Auditing & Accounting Services	82,799	83,665	92,890	91,902	91,902	91,902
6020 Legal Services	301,666	300,000	191,866	200,000	200,000	200,000
6080 Other Professional Services	340,372	283,071	246,023	283,071	283,071	283,071
6120 Car Allowance & Mileage	78,686	120,100	127,136	119,100	119,100	119,100
6121 Parking Expenses	30,262	24,000	25,500	24,000	24,000	24,000
6160 Meeting Expense	-	-	208	-	-	-
6210 Advertising	-	-	1,500	-	-	-
6240 Office Services Charges	6,347	15,004	16,599	15,004	15,004	15,004
6310 Property Damage	406,303	439,848	439,848	439,848	439,848	439,848
6360 Life Insurance	32,162	46,502	19,144	46,502	46,502	46,502
6370 Liability Insurance	27,834	27,834	27,834	27,834	27,834	27,834
6430 Telephone Utility	397,324	402,795	384,122	402,795	402,795	402,795
6435 Telephone Maintenance	27,921	92,480	22,771	91,644	91,644	91,644
6440 Water	11	200	55	200	200	200
6450 Sewer Service	59	50	-	50	50	50
6510 Maint & Repair - Buildings	-	-	-	50	50	50
6643 Mobile Phone/Pager Rental	79,885	92,175	62,901	92,175	92,175	92,175
6661 Software Purchases	9,292	-	-	-	-	-
6662 Software Maintenance	71,566	104,751	64,385	104,751	104,751	104,751
6710 Dues & Memberships	111,140	111,837	119,663	112,921	112,921	112,921
6789 Outside Agency Funding	25,000	-	-	-	-	-
6790 Other Contractual Services	260,688	422,333	310,915	396,696	396,696	396,696
6793 Catering Services	2,839	-	-	-	-	-
6850 Boards & Commissions	-	42,000	27,800	42,000	42,000	42,000
Total Contractual Services	2,292,155	2,608,645	2,181,158	2,490,543	2,490,543	2,490,543

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7230 Other Operating Supplies	2,889	23,000	1,740	21,866	21,866	21,866
Total Supplies	2,889	23,000	1,740	21,866	21,866	21,866
8020 Buildings & Improvements	4,032,222	750,000	1,037,071	-	-	-
8150 Office Furniture & Fixtures	-	-	8,247	-	-	-
8170 Other Equipment	7,059	29,000	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
8173 Computer Equipment/Terminals	143,118	161,000	169,880	-	-	-
Total Capital Outlay	4,182,399	940,000	1,215,198	-	-	-
Total General Fund	**$ 7,728,350**	**$ 5,615,772**	**$ 5,554,188**	**$ 5,571,004**	**$ 5,571,004**	**$ 4,752,221**
Health Fund						
Line Item Description						
5061 Insurance Fixed Cost and Dental	-	-	-	$ 67,249	$ 67,249	$ 56,336
5062 HSA Contribution	-	-	-	12,058	12,058	22,971
5070 Unemployment Insurance	15,429	222,080	222,080	222,080	222,080	222,080
5090 Salary Adjustments	-	71	-	86,229	86,229	71
5110 Workmen's Compensation	49,372	317,681	291,208	317,681	317,681	317,681
5130 Vacation Payout	13,831	20,974	42,286	20,974	20,974	20,974
5140 Sick Leave Pay Out	9,021	10,974	16,438	10,974	10,974	10,974
5150 Long Term Disability	15,429	283,279	309,752	283,279	283,279	283,279
Total Salaries	103,082	855,059	881,764	1,020,524	1,020,524	934,366
6010 Auditing & Accounting Services	25,075	27,115	29,400	29,662	29,662	29,662
6020 Legal Services	8,268	-	-	-	-	-
6080 Other Professional Services	65,169	157,739	150,145	155,069	155,069	155,069
6121 Parking Expenses	-	-	1,200	-	-	-
6210 Advertising	-	-	12,000	-	-	-
6240 Office Services Charges	-	1,000	1,785	1,000	1,000	1,000
6310 Property Damage	74,162	77,870	77,870	77,870	77,870	77,870
6360 Life Insurance	1,689	2,500	1,068	2,500	2,500	2,500
6370 Liability Insurance	8,876	8,876	8,876	8,876	8,876	8,876
6430 Telephone Utility	14,666	17,067	12,132	17,067	17,067	17,067
6435 Telephone Maintenance	467	1,016	468	1,016	1,016	1,016
6643 Mobile Phone/Pager Rental	7,740	21,942	12,395	21,942	21,942	21,942
6760 Court Costs/Investigation Servs	10,196	116,065	133,846	116,065	116,065	116,065

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6789 Outside Agency Funding	115,112	100,000	112,650	100,000	100,000	100,000
6790 Other Contractual Services	5,000	1,207,900	470,985	313,921	313,921	313,921
Total Contractual Services	1,399,898	1,739,090	1,024,819	844,988	844,988	844,988
	1,736,318					
8020 Buildings & Improvements		550,442	109,321	-	-	-
8120 Automobiles	45,806	-	40,147	-	-	-
8150 Office Furniture & Fixtures	-	-	11,539	-	-	-
8160 Radio/Communications Equipment	-	-	4,305	-	-	-
8170 Other Equipment	-	-	28,641	-	-	-
8171 Personal Computer/Accessories	-	-	34,287	-	-	-
8173 Computer Equipment/Terminals	-	-	9,485	-	-	-
Total Capital Outlay	45,806	550,442	237,725	-	-	-
Total Health Fund	**$ 1,885,206**	**$ 3,144,591**	**$ 2,144,308**	**$ 1,865,512**	**$ 1,865,512**	**$ 1,779,354**
Park Fund						
Line Item Description						
5061 Insurance Fixed Cost and Dental	-	-	-	$ 111,732	$ 111,732	$ 102,692
5062 HSA Contribution	-	-	-	20,034	20,034	29,074
5070 Unemployment Insurance	22,139	22,524	22,524	22,524	22,524	22,524
5090 Salary Adjustments	-	-	-	119,236	119,236	-
5110 Workmen's Compensation	65,305	72,077	72,077	72,077	72,077	72,077
5130 Vacation Payout	36,292	20,000	12,717	20,000	20,000	20,000
5140 Sick Leave Pay Out	34,358	25,000	4,799	25,000	25,000	25,000
5150 Long Term Disability	22,139	22,523	22,523	22,523	22,523	22,523
Total Salaries	180,234	162,124	134,640	413,126	413,126	293,890
6010 Auditing & Accounting Services	10,950	10,950	12,850	11,979	11,979	11,979
6020 Legal Services	7,500	25,000	1,724	24,467	24,467	24,467
6080 Other Professional Services	110,874	235,052	69,634	153,470	153,470	153,470
6120 Car Allowance & Mileage	-	-	6,185	12,000	12,000	12,000
6240 Office Services Charges	-	900	256	900	900	900
6310 Property Damage	294,605	309,335	309,335	309,335	309,335	309,335
6360 Life Insurance	3,473	5,312	1,935	5,312	5,312	5,312
6370 Liability Insurance	64,643	64,643	64,643	64,643	64,643	64,643
6430 Telephone Utility	70,419	67,502	54,948	67,502	67,502	67,502
6435 Telephone Maintenance	2,042	4,702	2,378	4,702	4,702	4,702
6643 Mobile Phone/Pager Rental	8,129	10,116	13,854	10,116	10,116	10,116

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6789 Outside Agency Funding	-	-	-	-	-	-
6790 Other Contractual Services	8,405	9,009	8,796	9,009	9,009	9,009
Total Contractual Services	581,039	742,521	546,538	673,435	673,435	673,435
8020 Buildings & Improvements	-	-	-	1,400,000	1,400,000	1,400,000
8160 Radio/Communications Equipment	-	-	-	-	-	-
Total Capital Outlay	-	-	-	1,400,000	1,400,000	1,400,000
Total Park Fund	**$ 761,272**	**$ 904,645**	**$ 681,178**	**$ 2,486,561**	**$ 2,486,561**	**$ 2,367,325**
Special Road and Bridge Fund						
Line Item Description						
5061 Insurance Fixed Cost and Dental	-	-	-	$ 180,514	$ 180,514	$ 173,504
5062 HSA Contribution	-	-	-	32,368	32,368	39,378
5070 Unemployment Insurance	35,931	37,271	37,271	37,271	37,271	37,271
5090 Salary Adjustments	-	-	-	184,256	184,256	-
5110 Workmen's Compensation	114,981	125,583	125,583	125,583	125,583	125,583
5130 Vacation Payout	24,300	60,000	76,562	60,000	60,000	60,000
5140 Sick Leave Pay Out	29,486	80,000	101,921	80,000	80,000	80,000
5150 Long Term Disability	35,931	48,293	48,293	48,293	48,293	48,293
Total Salaries	240,629	351,147	389,630	748,285	748,285	564,029
6010 Auditing & Accounting Services	22,125	29,130	31,030	31,866	31,866	31,866
6020 Legal Services	106,236	140,285	99,364	137,292	137,292	137,292
6080 Other Professional Services	359,273	4,503,877	446,028	7,470,318	7,470,318	336,418
6240 Office Services Charges	630	3,340	3,312	3,340	3,340	3,340
6310 Property Damage	440,620	475,810	475,810	475,810	475,810	475,810
6360 Life Insurance	4,446	6,746	2,546	6,746	6,746	6,746
6370 Liability Insurance	106,094	111,400	111,400	111,400	111,400	111,400
6430 Telephone Utility	30,063	77,911	49,202	77,911	77,911	77,911
6435 Telephone Maintenance	1,566	4,017	2,227	4,142	4,142	4,142
6643 Mobile Phone/Pager Rental	15,544	30,694	12,411	30,694	30,694	30,694
6710 Dues & Memberships	6,430	26,145	-	26,145	26,145	26,145
6790 Other Contractual Services	14,853	25,268	12,418	25,268	25,268	25,268
Total Contractual Services	1,107,879	5,434,623	1,245,749	8,400,932	8,400,932	1,267,032
8020 Buildings & Improvements	494,376	75,000	43,117	75,000	75,000	75,000
8160 Radio/Communications Equipment	-	12,200	-	12,200	12,200	12,200

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Capital Outlay	494,376	87,200	43,117	87,200	87,200	87,200
Total Special Road and Bridge Fund	**$ 1,842,883**	**$ 5,872,970**	**$ 1,678,496**	**$ 9,236,417**	**$ 9,236,417**	**$ 1,918,261**
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	-	$ 66,137	-	$ 66,137	$ 66,137	$ 66,137
5040 FICA Taxes	-	5,060	-	5,060	5,060	5,060
5050 Pension Contributions	-	9,524	9,524	9,524	9,524	9,524
5060 Insurance Benefits	-	3,564	125	4,099	4,099	4,099
5061 Insurance Fixed Cost and Dental	-	-	-	125,450	125,450	115,010
5062 HSA Contribution	-	-	-	22,494	22,494	32,934
5070 Unemployment Insurance	-	95,383	95,383	95,383	95,383	95,383
5090 Salary Adjustments	-	-	-	-	-	-
5110 Workmen's Compensation	-	106,200	106,200	106,200	106,200	106,200
5150 Long Term Disability	-	106,202	106,202	106,202	106,202	106,202
Total Salaries	-	392,070	317,434	540,549	540,549	540,549
6010 Auditing & Accounting Services	-	-	2,500	-	-	-
6080 Other Professional Services	503,076	452,000	348,193	452,000	452,000	452,000
6240 Office Services Charges	-	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6790 Other Contractual Services	9,605	513,688	10,523	-	-	-
6798 Grant Match	-	-	-	-	-	-
Total Contractual Services	512,681	965,688	361,216	452,000	452,000	452,000
8020 Buildings & Improvements	2,578,793	-	-	963,368	963,368	963,368
8120 Automobiles	-	-	-	81,068	81,068	81,068
8160 Radio/Communications Equipment	-	-	-	-	-	-
Total Capital Outlay	2,578,793	-	-	1,044,436	1,044,436	1,044,436
Total Anti-Drug Sales Tax Fund	**$ 3,091,474**	**$ 1,357,758**	**$ 678,649**	**$ 2,036,985**	**$ 2,036,985**	**$ 2,036,985**
Assessment Fund						
Line Item Description						
5061 Insurance Fixed Cost and Dental	-	-	-	$ 80,514	$ 80,514	$ 72,380
5062 HSA Contribution	-	-	-	14,437	14,437	22,571
5070 Unemployment Insurance	18,205	14,806	14,806	14,806	14,806	14,806

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
5090 Salary Adjustments	-	96	-	76,077	76,077	96
5110 Workmen's Compensation	58,256	47,378	47,378	47,378	47,378	47,378
5130 Vacation Payout	15,380	35,000	15,860	35,000	35,000	35,000
5140 Sick Leave Pay Out	3,103	25,000	4,542	25,000	25,000	25,000
5150 Long Term Disability	18,205	14,806	14,806	14,806	14,806	14,806
Total Salaries	113,149	137,086	97,392	308,018	308,018	232,037
6010 Auditing & Accounting Services	9,570	9,570	13,470	10,469	10,469	10,469
6020 Legal Services	140,572	275,000	55,028	100,000	100,000	100,000
6080 Other Professional Services	351,660	478,410	575,435	647,542	647,542	617,542
6121 Parking Expenses	-	18,134	910	18,134	18,134	18,134
6240 Office Services Charges	-	35	-	35	35	35
6310 Property Damage	2,327	2,443	2,443	2,443	2,443	2,443
6360 Life Insurance	2,177	3,840	1,270	3,840	3,840	3,840
6370 Liability Insurance	690	725	725	725	725	725
6430 Telephone Utility	9,258	8,497	9,404	8,497	8,497	8,497
6435 Telephone Maintenance	649	1,321	475	1,321	1,321	1,321
6643 Mobile Phone/Pager Rental	6,315	16,387	7,073	16,387	16,387	16,387
6661 Software Purchases	124,588	334,515	18,000	334,515	334,515	334,515
6662 Software Maintenance	-	49,250	49,520	49,250	49,250	49,250
6790 Other Contractual Services	12,870	7,763	6,963	14,066	14,066	14,066
Total Contractual Services	660,677	1,205,890	740,716	1,207,224	1,207,224	1,177,224
8020 Buildings & Improvements	-	10,000	9,081	10,000	10,000	40,000
8171 Personal Computer/Accessories	9,598	-	6,808	-	-	-
Total Capital Outlay	9,598	10,000	15,889	10,000	10,000	40,000
Total Assessment Fund	**$ 783,423**	**$ 1,352,976**	**$ 853,997**	**$ 1,525,242**	**$ 1,525,242**	**$ 1,449,261**
Park Enterprise Fund						
Line Item Description						
5061 Insurance Fixed Cost and Dental	-	-	-	$ 30,927	$ 30,927	$ 12,087
5062 HSA Contribution	-	-	-	5,545	5,545	24,385
5070 Unemployment Insurance	8,431	8,863	8,863	8,863	8,863	8,863
5090 Salary Adjustments	-	-	-	34,268	34,268	-
5110 Workmen's Compensation	26,978	28,343	28,343	28,343	28,343	28,343
5130 Vacation Payout	10,052	20,000	(2,642)	20,000	20,000	20,000
5140 Sick Leave Pay Out	9,407	20,000	6,667	20,000	20,000	20,000

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
5150 Long Term Disability	8,431	8,857	8,857	8,857	8,857	8,857
Total Salaries	63,299	86,063	50,088	156,803	156,803	122,535
6010 Auditing & Accounting Services	-	-	9,500	-	-	-
6080 Other Professional Services	-	25,000	-	-	-	-
6210 Advertising	-	-	25,000	-	-	-
6310 Property Damage	241,729	253,815	253,815	253,815	253,815	253,815
6360 Life Insurance	990	900	563	900	900	900
6370 Liability Insurance	25,030	26,282	26,282	26,282	26,282	26,282
6643 Mobile Phone/Pager Rental	2,990	3,305	2,367	3,305	3,305	3,305
6790 Other Contractual Services	3,122	2,341	2,333	2,341	2,341	2,341
Total Contractual Services	273,861	311,643	319,860	286,643	286,643	286,643
8010 Land & Right of Way	-	-	209,867	-	-	-
8020 Buildings & Improvements	-	500,000	8,800	1,075,000	1,075,000	1,075,000
8060 Other Improvements	-	450,000	202,659	300,000	300,000	300,000
8170 Other Equipment	-	-	-	-	-	55,000
Total Capital Outlay	-	950,000	421,326	1,375,000	1,375,000	1,430,000
Total Park Enterprise Fund	**$ 337,160**	**$ 1,347,706**	**$ 791,274**	**$ 1,818,446**	**$ 1,818,446**	**$ 1,839,178**
Total Non-Departmental	**$ 16,429,769**	**$ 19,596,418**	**$ 12,382,090**	**$ 24,540,167**	**$ 24,540,167**	**$ 16,142,585**

County Urban Road System **400** **County Urban Road System Fund:** Line Item Description	Previous Year 2014 Actual	Current Year 2015 Adopted	 Exp. as of 12/31/2015	Budgeted Year 2016 Request	 2016 Rec.	 2016 Adopted
1540-8070 City of Kansas City	$ -	$ -	$ -	$ -	$ -	$ -
1541-8070 City of Independence	-	-	-	-	-	-
1542-8070 City of Sugar Creek	-	-	-	-	-	-
1543-8070 City of Buckner	7,472		-	-	-	-
1544-8070 City of Lee's Summit	440,979		-	-	-	-
1545-8070 City of Lake Lotawana	-	658	-	658	658	658
1546-8070 City of Blue Springs	-	-	-	-	-	-
1547-8070 City of Oak Grove	-	-	-	-	-	-
1548-8070 City of Lone Jack	-	-	-	-	-	-
1549-8070 City of Grandview	-	26,166	-	-	-	-
1550-8070 City of Raytown	-	-	-	-	-	-
1551-8070 City of Levasy	-	-	-	-	-	-
1552-8070 City of Sibley	-	13,613	-	13,613	13,613	13,613
1553-8070 City of Greenwood	-	6,800	-	6,800	6,800	6,800
1554-8070 City of Grain Valley	-	1,082	-	1,082	1,082	1,082
Total City Projects	**$ 448,451**	**$ 48,319**	**$ -**	**$ 22,153**	**$ 22,153**	**$ 22,153**

Emergency 911
5031

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
911 System Fund						
Line Item Description						
6430 Telephone Utility	$ 1,882,817	$ 2,150,000	$ 1,998,836	$ 2,150,000	$ 2,150,000	$ 2,150,000
6790 Other Contractual Services	-	-	-	-	-	64,232
Total Contractual Services	1,882,817	2,150,000	1,998,836	2,150,000	2,150,000	2,214,232
8160 Radio/Communications Equipment	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total 911 System Fund	**$ 1,882,817**	**$ 2,150,000**	**$ 1,998,836**	**$ 2,150,000**	**$ 2,150,000**	**$ 2,214,232**
Total Emergency 911	**$ 1,882,817**	**$ 2,150,000**	**$ 1,998,836**	**$ 2,150,000**	**$ 2,150,000**	**$ 2,214,232**

Domestic Violence Assistance
7101

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Domestic Abuse Fund						
Line Item Description						
6790 Other Contractual Services	$ 129,902	$ 140,248	$ 140,248	$ 140,798	$ 140,798	$ 140,798
Total Contractual Services	129,902	140,248	140,248	140,798	140,798	140,798
Total Domestic Abuse Fund	**$ 129,902**	**$ 140,248**	**$ 140,248**	**$ 140,798**	**$ 140,798**	**$ 140,798**
Total Domestic Violence Assistance	**$ 129,902**	**$ 140,248**	**$ 140,248**	**$ 140,798**	**$ 140,798**	**$ 140,798**

Outside Agencies	Previous Year	Current Year		Budgeted Year
Org # Description	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Health Fund:				
5014 Southern Christian Leadership	$ -	$ -	$ -	$ -
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	-	-	-
Homeless Healthcare	-	254,188	-	43,508
Mental Health	-	-	-	29,341
Chronic Disease	-	-	-	72,561
Low Birth	-	-	-	108,778
7605 KC Free Health - Dental	140,000	140,000	-	140,000
7703 Cabot Westside Clinic	-	-	-	-
7704 KC Free Health- AIDS	60,000	60,000	-	60,000
7705 AdHoc	78,000	78,000	-	78,000
7706 One Good Meal	20,000	-	-	20,000
7707 Calvary Comm Outreach Network	30,000	25,000	-	30,000
7708 Health Fund Allocation	-	30,000	-	-
7710 Kansas City Keys Community Council	-	10,000	-	20,000
7711 Community Services League	-	10,000	-	10,000
7713 Samuel Rodgers Health Center	409,488	449,488	-	387,488
7713 Samuel Rodgers Health Center- Cabot	-	-	-	72,000
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 One 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 CDC	60,000	60,000	-	60,000
7743 Operation Breakthrough	-	-	-	-
Speech Therapy	32,580	32,580	-	32,580
Psychiatric Support	18,997	18,997	-	18,997
Food Assistance	8,531	8,531	-	8,531
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 KC	-	180,000	-	230,000
7762 Wayside Waifs	-	-	-	-
7764 Lees Summit Social Services	10,000	10,000	-	-
7765 Mattie Rhodes	25,000	35,000	-	35,000

Outside Agencies	Previous Year	Current Year		Budgeted Year
Org # Description	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
7766 Northeast 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
7901 MARC Dues	-	-	-	-
7903 Seton Center	35,000	35,000	-	35,000
8001 Univ. of MO- JC Extension	96,313	106,313	-	106,313
8002 Harvesters	60,000	60,000	-	60,000
9000 Allowance for Outside Agencies	-	-	-	-
	2,261,441	**2,306,101**	**-**	**2,480,000**
7902 MARC				
Health Fund:				
6080 Other Professional				
Older Americans Act Match	25,947	25,947	-	25,947
6789 Outside Agencies				
Bishop Sullivan Center	30,000	30,000	-	30,000
Don Bosco Community Center	40,000	40,000	-	40,000
Guadalupe Center	34,390	34,390	-	34,390
Redemptorist Center	30,000	30,000	-	40,000
Westport Cooperative Serv	20,000	30,000	-	20,000
Whatsoever Comm. Center	20,000	20,000	-	30,000
Governmental Training Institute	-	-	-	-
6790 Other Contractual		-	-	
Hazardous Materials	-	-	-	-
6870 Food Services				
Supplemental Aging Services	91,858	91,858	-	91,858
Nutrition Incentive Program	-	-	-	5,000
Total for MARC Funding	**292,195**	**302,195**	**-**	**317,195**
Health Fund Total	**2,553,636**	**2,608,296**	**-**	**2,797,195**

Outside Agencies	Previous Year	Current Year		Budgeted Year
Org # Description	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Park Fund:				
7768 Black Economic Union of GKC	-	-	-	20,000
7301 Lee's Summit Underwater Rec	15,000	15,000	-	15,000
7302 Cave Springs	22,277	22,277	-	22,277
7719 Negro Leagues Baseball Musuem	-	10,000	-	10,000
7727 Boys & Girls Club of KC	-	-	-	-
7728 Harry S Truman Library Institute	-	-	-	-
7736 United Inner City Services	140,260	134,260	-	134,470
7738 Morningstar Community Center	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
7905 MARC - Guadalupe Center	20,610	20,610	-	20,400
8001 Univ. of MO- JC Extension	139,962	134,962	-	134,962
9000 Allowance for Outside Agencies	-	-	-	-
Park Fund Total	**519,309**	**519,309**	**-**	**539,309**
Special Road & Bridge Fund:				
7201 JC Soil & Water Conservation	16,940	16,940	-	16,940
5104 MARC Hazardous Material Emerg.	6,430	-	-	-
9000 Allowance for Outside Agencies	-	-	-	-
Road & Bridge Fund Total	**23,370**	**16,940**	**-**	**16,940**
Anti-Drug Sales Tax Fund:				
5014 Southern Christian Leadership	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	-	-
9000 Allowance for Outside Agencies- Restricted	-	-	-	20,000
Anti-Drug Sales Tax Total	**60,000**	**185,000**	**-**	**185,000**
Total - Outside Agencies	**$ 3,156,314**	**$ 3,329,545**	**$ -**	**$ 3,538,444**

3% State Mandated Contigency
8003

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
6830 Contingency Fund	-	$ 2,360,226	-	$ 2,472,717	$ 2,472,717	$ 2,472,717
Total Contractual Services	-	2,360,226	-	2,472,717	2,472,717	2,472,717
Total General Fund	**-**	**$ 2,360,226**	-	**$ 2,472,717**	**$ 2,472,717**	**$ 2,472,717**
Total 3% State Mandated Contigency	**-**	**$ 2,360,226**	-	**$ 2,472,717**	**$ 2,472,717**	**$ 2,472,717**

3% Non-Mandated Contingency
8005

	Previous Year	Current Year		Budget Year		
	2014 Actuals	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Line Item Description						
6830 Contingency Fund						
Total Contractual Services						
Health Fund	$ -	$ 693,993	$ -	$ 726,717	$ 726,717	$ 362,771
Park Fund	-	404,627	-	424,697	424,697	404,697
Special Road and Bridge	-	621,941	-	651,270	651,270	651,270
Anti-Drug Sales Tax Fund	-	615,036	-	678,330	678,330	591,903
Recorders Fee Fund	-	7,500	-	6,750	6,750	6,750
Assessment Fund	-	185,664	-	191,953	191,953	191,953
Collectors Fund	-	28,050	-	24,400	24,400	24,400
Park Enterprise Fund	-	100,000	-	93,674	93,674	38,674
Total Non-Mandated Contingency	**$ -**	**$ 2,656,811**	**$ -**	**$ 2,797,791**	**$ 2,797,791**	**$ 2,272,418**

Special Prosecution
8004

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
6020 Legal Services	$ 11,555	$ 20,000	$ 2,208	$ 20,000	$ 20,000	$ 20,000
Total Contractual Services	11,555	20,000	2,208	20,000	20,000	20,000
Total General Fund	**$ 11,555**	**$ 20,000**	**$ 2,208**	**$ 20,000**	**$ 20,000**	**$ 20,000**
Total Special Prosecution	**$ 11,555**	**$ 20,000**	**$ 2,208**	**$ 20,000**	**$ 20,000**	**$ 20,000**

Capital Projects	Previous Year	Current Year		Budgeted Year		
Line Item Description	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
015 - Fund						
Public Bldg Corp C/P Fund:						
PW - Other Road Captial Projects 1510						
8040 Roads & Highways	-	-	-	587,205	587,205	587,205
	-	-	-	587,205	587,205	587,205
PW - County Road Projects 1512						
8040 Roads & Highways	-	400,509	400,509	400,509	400,509	400,509
	-	400,509	400,509	400,509	400,509	400,509
City of Kansas City CURS 1540						
8070 City Projects	2,153,890	1,588,828	23,446	1,545,308	1,545,308	1,545,308
	2,153,890	1,588,828	23,446	1,545,308	1,545,308	1,545,308
Public Building Corp. Fund Total	**$ 2,153,890**	**$ 1,989,337**	**$ 423,955**	**$ 2,533,022**	**$ 2,533,022**	**$ 2,533,022**
019 - Fund						
Truman Sports Complex Sales Tax C/P Fund:						
5016 KC Chiefs Projects	$ -	$ -	$ -	$ -	$ -	$ -
5017 KC Royals Projects	-	-	-	-	-	-
5018 Repair, Maint. Mgmt & Operations	-		-		-	-
6790 Other Contractual Services	9,252,644	14,000,000	9,169,587	14,800,000	14,800,000	14,800,000
8020 Buildings & Improvements	1,811,741	11,300,000	10,203,391	11,000,000	11,000,000	11,000,000
5019 Tax Credit Capital	-	-	-	-	-	-
Truman Complex Total	**$ 11,064,385**	**$ 25,300,000**	**$ 19,372,977**	**$ 25,800,000**	**$ 25,800,000**	**$ 25,800,000**
Total - Capital Projects	**$ 13,218,275**	**$ 27,289,337**	**$ 19,796,933**	**$ 28,333,022**	**$ 28,333,022**	**$ 28,333,022**

Operating Transfers **9100** Line Item Description 6105 Operating Transfers	Previous Year	Current Year		Budgeted Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund	$ 1,932,625	$ 1,796,953	$ 1,989,163	$ 1,791,885	$ 1,791,885	$ 1,791,885
Health Fund	7,366,621	7,142,978	7,139,314	8,177,519	8,177,519	8,177,519
Park Fund	3,996,528	3,968,168	3,966,676	3,969,440	3,969,440	3,969,440
Special Road and Bridge Fund	1,982,881	1,782,683	1,913,466	1,711,480	1,711,480	1,711,480
Convention/Sports Complex Fund	3,174,500	1,879,074	3,377,500	3,377,000	3,377,000	3,377,000
Anti-Drug Sales Tax Fund	-	-	-	-	-	-
Sports Complex Sales Tax Fund	266,630	-	-	-	-	-
General Debt and Interest	-	-	-	-	-	-
911 System Fund	-	-	-	-	-	-
Assessment Fund	-	-	-	-	-	-
Sports Complex Tax D/S Fund	11,593,999	15,799,000	17,537,837	16,499,500	16,499,500	16,499,500
Park Enterprise Fund	642,693	642,694	642,693	642,694	642,694	642,694
County Urban Road System Fund	1,089,574	1,100,198	510,554	603,539	603,539	603,539
Total Operating Transfers	**$ 32,046,052**	**$ 34,111,747**	**$ 37,077,205**	**$ 36,773,057**	**$ 36,773,057**	**$ 36,773,057**

DEBT SERVICE	Previous Year	Current Year		Budgeted Year		
Line Item Description	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
(001) General Fund:						
Voting Equipment Lease 8067						
6910 Interest	-	-	-	14,114	14,114	14,114
6930 Bond Payments	-	-	-	98,080	98,080	98,080
General Fund Total	**-**	**-**	**-**	**112,194**	**112,194**	**112,194**
(004) Special Road & Bridge Fund:						
Blackwell Road Note Payable 8050						
6930 Bond Payments	$ 112,022	$ 112,022	$ 112,018	$ -	$ -	$ -
Road & Bridge Fund Total	**112,022**	**112,022**	**112,018**	**-**	**-**	**-**
(067) Sports Complex/Parks Lshld Debt Fund:						
2011A Bond Issuance 8062						
6910 Interest	122,000	-	-	1,604,374	1,604,374	1,604,374
6920 Fiscal Agent Fees	2,500	2,000	-	2,000	2,000	2,000
6930 Bond Payments	3,050,000	1,877,074	-	1,770,626	1,770,626	1,770,626
2011A Bond Expense	3,174,500	1,879,074	-	3,377,000	3,377,000	3,377,000
Sports Complex/Parks Lshld Debt Total	**$ 3,174,500**	**$ 1,879,074**	**$ -**	**$ 3,377,000**	**$ 3,377,000**	**$ 3,377,000**
(069) Public Building Corp.-Leasehold D/S Fund:						
2006A Bond Issuance 8058 (Refin. Of '96, '97, '00)						
6910 Interest	-	311,500	311,500	230,250	230,250	230,250
6920 Fiscal Agent Fees	-	4,000	4,000	4,000	4,000	4,000
6930 Bond Payments	-	1,625,000	1,625,000	1,705,000	1,705,000	1,705,000
2006 Bond Expense	-	1,940,500	1,940,500	1,939,250	1,939,250	1,939,250
2006B Bond Issuance 8059 - KC, Raytown CURS						
6910 Interest	$ -	$ 522,913	$ -	$ -	$ -	$ -
6920 Fiscal Agent Fees	-	3,500	1,760	-	-	-
6930 Bond Payments	-	450,000	-	-	-	-
2006 Bond Expense	-	976,413	1,760	-	-	-
Public Building Corp.-Leasehold D/S Total	**$ -**	**$ 2,916,913**	**$ 1,942,260**	**$ 1,939,250**	**$ 1,939,250**	**$ 1,939,250**

DEBT SERVICE	Previous Year	Current Year		Budgeted Year		
Line Item Description	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
(070) Army Corps-Longview/BS Lake Fund:						
Blue Springs Lake 8050						
6910 Interest	$ 159,483	$ 151,459	$ 155,537	$ 151,459	$ 151,459	$ 151,459
6930 Bond Payments	118,074	126,098	122,020	126,098	126,098	126,098
Blue Springs Lake Expense	277,557	277,557	277,557	277,557	277,557	277,557
Longview Lake 8050						
6910 Interest	187,977	175,938	182,057	175,938	175,938	175,938
6930 Bond Payments	177,160	189,199	183,080	189,199	189,199	189,199
Longview Lake Expense	365,137	365,137	365,137	365,137	365,137	365,137
Army Corps-Longview/BS Lake Fund Total	**$ 642,694**	**$ 642,694**	**$ 642,694**	**$ 642,694**	**$ 642,694**	**$ 642,694**
(072) Truman Sports Complex Sales Tax Debt Service Fund:						
2006 Bond Issuance 8050						
6335 Escrow Debt	$ 419,330,924	$ -	$ -	$ -	$ -	$ -
6910 Interest	9,260,225	17,845,950	17,039,348	15,968,050	15,968,050	15,968,050
6920 Fiscal Agent Fees	6,500	-	-	6,500	6,500	6,500
6930 Bond Payments	-	14,175,000	12,995,000	14,060,000	14,060,000	14,060,000
Truman Sports Complex Sales Tax Total	**$ 428,597,649**	**$ 32,020,950**	**$ 30,034,348**	**$ 30,034,550**	**$ 30,034,550**	**$ 30,034,550**
(073) Special Obligation Bond D/S Fund:						
8050 Debt Service - Defeasance of 2001 & 2002 Bonds						
6335 Escrow Debt	-	-	11,999,171	-	-	-
8016 Cost of Issuance	-	-	-	-	-	-
	-	-	11,999,171	-	-	-
2010 Bond Debt Service 8060 - Animal Shelter						
6910 Interest	$ 338,163	$ 334,143	$ 334,143	$ 329,763	$ 329,763	$ 329,763
6920 Fiscal Agent Fees	2,000	2,000	2,000	2,000	2,000	2,000
6930 Bond Payments	120,000	120,000	120,000	125,000	125,000	125,000
	460,163	456,143	456,143	456,763	456,763	456,763
2011B Bond Debt Service 8063 - Truman Medical Center						
6910 Interest	925,943	876,943	876,943	825,943	825,943	825,943
6920 Fiscal Agent Fees	500	500	500	500	500	500
6930 Bond Payments	1,225,000	1,275,000	1,275,000	1,290,000	1,290,000	1,290,000
	2,151,443	2,152,443	2,152,443	2,116,443	2,116,443	2,116,443

DEBT SERVICE	Previous Year	Current Year		Budgeted Year		
Line Item Description	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
2012A Bond Debt Service 8064 - Truman Medical Center						
6910 Interest	1,291,780	1,187,080	1,187,080	1,085,980	1,085,980	1,085,980
6920 Fiscal Agent Fees	250	250	250	250	250	250
6930 Bond Payments	3,490,000	3,370,000	3,370,000	4,545,000	4,545,000	4,545,000
	4,782,030	4,557,330	4,557,330	5,631,230	5,631,230	5,631,230
2013A Bond Debt Service (8065)						
56910 Interest	1,329,250	1,255,650	1,255,650	1,179,250	1,179,250	1,179,250
56920 Fiscal Agent Fees	2,750	2,450	2,450	1,250	1,250	1,250
56930 Bond Payments	1,840,000	1,910,000	1,910,000	1,995,000	1,995,000	1,995,000
	3,172,000	3,168,100	3,168,100	3,175,500	3,175,500	3,175,500
2015 Bond Debt Service (8066)						
56910 Interest	-	-	299,612	349,063	349,063	349,063
56920 Fiscal Agent Fees	-	-	1,250	4,750	4,750	4,750
56930 Bond Payments	-	-	-	-	-	-
	-	-	300,862	353,813	353,813	353,813
Special Obligation Bond D/S Total	**$ 10,565,636**	**$ 10,334,016**	**$ 22,333,187**	**$ 11,733,749**	**$ 11,733,749**	**$ 11,733,749**
Total - Debt Service	**$ 442,980,479**	**$ 47,793,647**	**$ 54,952,489**	**$ 47,839,437**	**$ 47,839,437**	**$ 47,839,437**

Sports Authority

BUDGET OVERVIEW
JACKSON COUNTY SPORTS AUTHORITY

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	270,772	272,879	302,305	358,008
Contractual Services	3,325,586	4,548,047	3,122,513	2,964,992
	$3,596,358	$4,820,926	$3,424,818	$3,323,000
Department				
JC Sports Authority	3,325,500	4,548,047	3,122,500	2,964,992
JC Sports Authority Payroll	270,858	272,879	302,318	358,008
	$3,596,358	$4,820,926	$3,424,818	$3,323,000
Fund				
Misc Special Revenue	$3,596,358	$4,820,926	$3,424,818	$3,323,000

JC Sports Authority
5010

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Convention/Sports Complex Fund						
Line Item Description						
6790 Other Contractual Services	$ 3,325,500	$ 4,548,047	$ 3,122,500	$ 2,976,436	$ 2,976,436	$ 2,964,992
Total Contractual Services	3,325,500	4,548,047	3,122,500	2,976,436	2,976,436	2,964,992
Total Convention/Sports Complex Fund	**$ 3,325,500**	**$ 4,548,047**	**$ 3,122,500**	**$ 2,976,436**	**$ 2,976,436**	**$ 2,964,992**
Total JC Sports Authority	**$ 3,325,500**	**$ 4,548,047**	**$ 3,122,500**	**$ 2,976,436**	**$ 2,976,436**	**$ 2,964,992**

JC Sports Authority Payroll
5020

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Convention/Sports Complex Fund						
Line Item Description						
5010 Regular Salaries	$ 188,968	$ 191,174	$ 206,146	$ 219,997	$ 219,997	$ 226,916
5020 Seasonal Salaries	34,867	38,000	41,653	38,000	38,000	38,000
5040 FICA Taxes	15,774	17,655	17,487	19,860	19,860	20,389
5050 Pension Contributions	-	-	12,621	31,680	31,680	32,676
5060 Insurance Benefits	31,162	26,050	24,397	37,027	37,027	37,027
5062 HSA Contribution	-	-	-	-	-	3,000
Total Salaries	270,772	272,879	302,305	346,564	346,564	358,008
6360 Life Insurance	86	-	13	-	-	-
Total Contractual Services	86	-	13	-	-	-
Total Convention/Sports Complex Fund	**$ 270,858**	**$ 272,879**	**$ 302,318**	**$ 346,564**	**$ 346,564**	**$ 358,008**
Total JC Sports Authority Payroll	**$ 270,858**	**$ 272,879**	**$ 302,318**	**$ 346,564**	**$ 346,564**	**$ 358,008**

Truman
Medical Center

BUDGET OVERVIEW
TMC

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Contractual Services	3,569,835	3,569,835	3,569,835	2,625,392
	$3,569,835	$3,569,835	$3,569,835	$2,625,392
Department				
Truman Medical Center East	3,569,835	3,569,835	3,569,835	2,625,392
TMC One-time Supplement	-	-	-	-
	$3,569,835	$3,569,835	$3,569,835	$2,625,392
Fund				
Health Fund	3,569,835	3,569,835	3,569,835	2,625,392
Anti-Drug Sales Tax Fund	-	-	-	-
	$3,569,835	$3,569,835	$3,569,835	$2,625,392

Truman Medical Center East
2600

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Health Fund						
Line Item Description						
6790 Other Contractual Services	$ 3,569,835	$ 3,569,835	$ 3,569,835	$ 2,531,936	$ 2,531,936	$ 2,625,392
Total Contractual Services	3,569,835	3,569,835	3,569,835	2,531,936	2,531,936	2,625,392
Total Health Fund	**$ 3,569,835**	**$ 3,569,835**	**$ 3,569,835**	**$ 2,531,936**	**$ 2,531,936**	**$ 2,625,392**
Anti-Drug Sales Tax Fund						
Line Item Description						
6790 Other Contractual Services	-	-	-	-	-	-
Total Contractual Services	-	-	-	-	-	-
Total Anti-Drug Sales Tax Fund	**-**	**-**	**-**	**-**	**-**	**-**
Total Truman Medical Center East	**$ 3,569,835**	**$ 3,569,835**	**$ 3,569,835**	**$ 2,531,936**	**$ 2,531,936**	**$ 2,625,392**

Truman Medical Center's Debt Service						
Health Fund						
Line Item Description						
Debt Service (Operating Transfers)	6,523,000	6,315,049	-	7,259,492	7,259,492	7,259,492
Total Debt Service	**6,523,000**	**6,315,049**	**-**	**7,259,492**	**7,259,492**	**7,259,492**
TOTAL FOR COMPARISON PURPOSES	**$ 10,092,835**	**$ 9,884,884**	**$ 3,569,835**	**$ 9,791,428**	**$ 9,791,428**	**$ 9,884,884**