

# HEALTH FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ 15,459,426	\$ 14,944,883	\$ 14,939,268	\$ 14,630,417	\$ 14,906,686	\$ 15,326,387
Sales Tax	7,069,488	7,724,158	8,021,968	7,110,000	7,803,000	7,990,000
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	574,680	489,300	543,559	490,000	480,000	500,000
Intergovernmental	732,699	891,523	987,684	987,686	1,004,230	1,021,353
Charges for Services	30,566	45,054	49,757	25,000	30,000	45,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	452	61,174	10,105	-	-	-
<b>Total Revenues</b>	<b>\$ 23,867,311</b>	<b>\$ 24,156,092</b>	<b>\$ 24,552,341</b>	<b>23,243,103</b>	<b>24,223,916</b>	<b>24,882,740</b>
 Estimated Prior Years Fund Balance <sup>1</sup>				3,142,861	3,016,198	1,656,188
Transfer from 911 Fund				-	-	-
<b>Total Available</b>				<b>26,385,964</b>	<b>27,240,114</b>	<b>26,538,928</b>
 Appropriations				<b>26,385,964</b>	<b>27,240,114</b>	<b>26,538,928</b>
 Undesignated Fund Balance				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>Audited Undesignated Fund Balance (per CAFR):</b>			
At December 31, 2013	\$ 4,341,446	\$ -	\$ -
At December 31, 2014	-	4,780,402	-
At December 31, 2015	-	-	4,672,386
Amount appropriated in prior year's budget	(1,231,391)	(3,142,861)	(3,016,198)
Fund Balance used to Offset 2009 Revenue Shortfall	-	-	-
Contingency/Other Funds used to Offset 2009 Revenue Shortfall	-	-	-
Unspent Non-Mandated Contingency Fund	351,500	553,993	-
Supplemental Appropriations	(401,200)	(11,368)	-
Projected revenues in excess of expenditures	82,506	836,032	-
Cash Flow Reserve Fund (HEALTH INSURANCE)	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 3,142,861</b>	<b>\$ 3,016,198</b>	<b>\$ 1,656,188</b>

**JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT**

**FUND : HEALTH- 002**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 5,489,467	\$ 7,279,197	\$ -	\$ 5,818,474
	Contractual Services	17,830,209	19,719,480	-	20,538,495
	Supplies	140,940	193,451	-	156,576
	Capital Outlay	453,819	47,984	-	25,383
	<b>Total</b>	<b>\$ 23,914,435</b>	<b>\$ 27,240,114</b>	<b>\$ -</b>	<b>\$ 26,538,928</b>
0201	Clerk Of The County Legislature	\$ 7,366	\$ 10,960	\$ -	\$ 11,284
0112	Legislature as a Whole	4,295	4,569	-	379,687
<b>LEGISLATURE</b>		<b>\$ 11,661</b>	<b>\$ 15,529</b>	<b>\$ -</b>	<b>\$ 390,971</b>
1001	<b>COUNTY ADMINISTRATION</b>	<b>147,152</b>	<b>181,876</b>	<b>-</b>	<b>186,428</b>
1101	<b>COUNTY COUNSELOR</b>	<b>109,062</b>	<b>111,968</b>	<b>-</b>	<b>115,571</b>
1202	Human Resources	-	-	-	-
1305	Information Technology	51,806	56,862	-	57,053
1404	Finance	13,455	18,189	-	18,443
<b>FINANCIAL SERVICES</b>		<b>65,261</b>	<b>75,051</b>	<b>-</b>	<b>75,496</b>
1204	Facilities Management - KC - ME Office	-	75,000	-	-
1205	Facilities Mgmt - Indep. - Animal Shelter	-	130,000	-	-
1232	Facilities Management Animal Shelter	-	-	-	140,550
1233	Facilities Management Medical Examiner Building	-	-	-	220,500
1503	Environmental Health	509,042	570,403	-	578,501
1522	Independence Animal Shelter	-	515,000	-	515,000
1210	Corrections Facilities Management-Detention Fa	-	92,614	-	92,614
2701	Corrections	2,709,374	4,657,185	-	3,387,463
<b>OPERATIONS</b>		<b>3,218,416</b>	<b>6,040,202</b>	<b>-</b>	<b>4,934,628</b>
1222	Office of Emergency Preparedness	167,338	366,312	-	372,072
<b>INTERGOV. RELATIONS AND COMMUNICATIONS</b>		<b>167,338</b>	<b>366,312</b>	<b>-</b>	<b>372,072</b>
2001	Medical Examiner	2,873,124	2,876,568	-	2,915,788
<b>MEDICAL EXAMINER</b>		<b>2,873,124</b>	<b>2,876,568</b>	<b>-</b>	<b>2,915,788</b>
2600	Indigent Health Care Subsidy	3,569,835	2,625,392	-	5,186,851
2602	Inmate Health Care	-	-	-	-
2601	One-time Supplement	-	-	-	-
<b>TRUMAN MEDICAL CENTER</b>		<b>3,569,835</b>	<b>2,625,392</b>	<b>-</b>	<b>5,186,851</b>
2101	Family Court	302,773	355,538	-	360,143
<b>JUDICIAL FUNCTIONS</b>		<b>302,773</b>	<b>355,538</b>	<b>-</b>	<b>360,143</b>
3501	<b>PUBLIC ADMINISTRATOR</b>	<b>1,418,929</b>	<b>1,474,837</b>	<b>-</b>	<b>1,498,990</b>
5102	Non Departmental-Health Fund	2,297,093	1,779,354	-	2,097,079
5024	Black Health Care Coalition	50,000	50,000	-	50,000
7401	Children's Mercy Hospital	100,000	100,000	-	100,000
7601	Swope Health Services	254,188	254,188	-	254,188
7605	KC CARE Clinic - Dental	140,000	140,000	-	140,000
7704	KC CARE Clinic - AIDS	60,000	60,000	-	60,000
7705	AdHoc	78,000	78,000	-	78,000
7706	One Good Meal	25,000	20,000	-	25,000
7707	Calvary Community Outreach Network	30,000	30,000	-	30,000
7710	Kansas City Keys Community Council	10,000	20,000	-	-
7711	Community Services League	10,000	10,000	-	30,000
7713	Samuel Rogers Health Center	449,488	459,488	-	479,488
7718	Rose Brooks	5,000	5,000	-	5,000
7731	Palestine Senior Citizen Academy	85,000	90,000	-	90,000
7733	Synergy	38,391	-	-	-
7734	1 Goal Consultants	30,000	-	-	-
7735	Web DuBois	5,000	10,000	-	-
7736	United Inner City Services	239,922	223,530	-	238,930
7742	Northwest Communities Development Corp	60,000	60,000	-	60,000
7743	Operation Breakthrough, Inc.	60,108	60,108	-	60,000
7750	Swope Ridge Geriatric Center	94,573	94,573	-	94,573
7759	Underpriv Children/Scholar- Science City	36,300	36,300	-	36,300
7761	Spay & Neuter Great Plains SPCA	180,000	230,000	-	230,000
7764	Lees Summit Social Services	10,000	-	-	-
7765	Mattie Rhodes	35,000	35,000	-	35,000

**JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT**

**FUND : HEALTH- 002**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
7766	Northeast KC Chamber of Commerce	5,000	-	-	-
7767	Cornerstones of Care	-	47,500	-	47,500
7769	River of Refuge	-	50,000	-	70,000
7770	Empower KC Community Development	-	30,000	-	50,000
7771	Giving the Basics	-	15,000	-	20,000
7772	Happy Bottoms	-	15,000	-	-
7773	Raytown Emergency Assistance Program	-	20,000	-	20,000
7774	Sheffield Place	-	10,000	-	10,000
7775	MidWest Foster Care & Adoption Association	-	25,000	-	25,000
7778	MidWest Music Foundation	-	-	-	20,000
7779	Bishop Sullivan Center	-	-	-	30,000
7780	Don Bosco Community Center	-	-	-	40,000
7781	Guadalupe Center	-	-	-	34,390
7782	Redemptorist Center	-	-	-	40,000
7783	Shepard's Center of KC Central	-	-	-	20,000
7784	Whatsoever Comm. Center	-	-	-	30,000
7785	Connecting for Good	-	-	-	5,000
7786	Mount Pleasant Education and Development	-	-	-	20,000
7787	The Help	-	-	-	10,000
7788	Urban Summit - Crim & Re-entry Mini Summit	-	-	-	5,000
7789	Urban Summit - Health/Mental Mini Summit	-	-	-	5,000
7790	Working Families Friend	-	-	-	15,000
7793	Lee's Summit Cares	-	-	-	10,000
7902	MARC Program For Aging	302,195	317,195	-	122,805
7903	Seton Medical Center	35,000	35,000	-	35,000
8001	JC Univ Of Mo Extension Center	106,313	106,313	-	138,038
8002	Harvesters	60,000	60,000	-	60,000
8005	Contingency Fund	-	362,771	-	46,806
9000	Allowance for Outside Agencies	-	-	-	-
9100	Operating Transfers:	7,139,314	-	-	-
	To pay for JC Bond Debt Service				
	2001 Bond Debt Service		-	-	-
	2002 Bond Debt Service		-	-	-
	2006A Bond Debt Service	-	80,652	-	86,891
	2012A Bond Debt Service	-	-	-	-
	To pay Animal Shelter Debt Service	-	349,195	-	350,854
	To pay for TMC Bond Debt Service				
	2011B Bond Debt Service	-	2,116,443	-	2,146,718
	2012A Bond Debt Service	-	5,631,230	-	2,794,430
	Total Operating Transfer	-	8,177,520	-	5,378,893
<b>NON-DEPARTMENTAL</b>		<b>12,030,885</b>	<b>13,116,840</b>	<b>-</b>	<b>10,501,990</b>
<b>TOTAL HEALTH FUND</b>		<b>\$ 23,914,435</b>	<b>\$ 27,240,114</b>	<b>\$ -</b>	<b>\$ 26,538,928</b>

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# PARK FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ 8,839,563	\$ 8,476,850	\$ 8,476,195	\$ 8,313,056	\$ 8,437,567	\$ 8,703,346
Sales Tax	4,933,314	5,420,462	5,629,452	4,970,000	5,454,500	5,585,000
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	288,944	257,083	265,173	255,000	245,000	240,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	245,756	48,855	53,060	19,500	19,500	19,500
<b>Total Revenues</b>	<b>\$ 14,307,577</b>	<b>\$ 14,203,250</b>	<b>\$ 14,423,880</b>	<b>13,557,556</b>	<b>14,156,567</b>	<b>14,547,846</b>

Estimated Prior Years Fund Balance <sup>1</sup>				1,433,195	2,453,547	2,216,212
Transfer from Special Road & Bridge				-	-	-
<b>Total Available</b>				<b>14,990,751</b>	<b>16,610,114</b>	<b>16,764,058</b>
<b>Appropriations</b>				<b>14,990,751</b>	<b>16,610,114</b>	<b>16,764,058</b>
<b>Undesignated Fund Balance</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Prior Years Fund Balance

<b>Audited Undesignated Fund Balance (per CAFR):</b>			
At December 31, 2013	\$ 3,166,735	\$ -	\$ -
At December 31, 2014	-	3,521,215	-
At December 31, 2015	-	-	4,265,062
Amount appropriated in prior year's budget	(1,674,716)	(1,433,195)	(2,453,547)
Fund Balance used to Offset 2009 Revenue Shortfall	-	-	-
Unspent Non-Mandated Contingency Fund	155,300	404,627	404,697
Supplemental Appropriations	-	(39,100)	-
Projected revenues in excess of expenditures	-	-	-
Cash Flow Reserve Fund (HEALTH INSURANCE)	(214,124)	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 1,433,195</b>	<b>\$ 2,453,547</b>	<b>\$ 2,216,212</b>

**JACKSON COUNTY, MISSOURI**  
**2017**  
**EXPENSE BUDGET BY DEPARTMENT**

**FUND : PARK- 003**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 6,304,940	\$ 7,286,093	\$ -	\$ 7,591,264
	Contractual Services	6,110,743	6,787,448	-	6,990,297
	Supplies	689,001	881,665	-	855,584
	Capital Outlay	588,439	1,654,908	-	1,326,913
	<b>Total</b>	<b>\$ 13,693,123</b>	<b>\$ 16,610,114</b>	<b>\$ -</b>	<b>\$ 16,764,058</b>
0201	Clerk Of The County Legislature	\$ 5,892	\$ 12,327	\$ -	\$ 12,887
0112	Legislature as a Whole	3,435	15,800	-	216,458
<b>LEGISLATURE</b>		<b>9,327</b>	<b>28,127</b>	<b>-</b>	<b>229,345</b>
1101	<b>COUNTY COUNSELOR</b>	<b>41,028</b>	<b>40,639</b>	<b>-</b>	<b>41,789</b>
1305	Information Technology	199,766	243,962	-	248,504
1404	Finance Department	178,077	203,507	-	215,458
<b>FINANCIAL SERVICES</b>		<b>377,843</b>	<b>447,469</b>	<b>-</b>	<b>463,962</b>
1202	Human Resources	82,562	101,732	-	106,410
1601	Office Of The Director-Parks	979,680	1,018,316	-	1,125,372
1602	Park Operations	3,692,471	4,152,734	-	4,320,316
1603	Heritage Programs And Museums	737,466	787,876	-	763,496
1605	Park Safety	1,142,641	1,168,367	-	1,247,825
1606	Special Recreation	293,236	368,549	-	327,811
1608	Construction Services	271,332	173,628	-	157,228
1614	Equipment Service Center	442,724	554,747	3,108	478,790
1624	Natural Resources	415,273	464,004	-	508,792
<b>OPERATIONS</b>		<b>8,057,385</b>	<b>8,789,953</b>	<b>3,108</b>	<b>9,036,040</b>
1220	Office of Economic Development	22,550	23,155	-	23,466
<b>INTERGOV. RELATIONS AND COMMUNICATIONS</b>		<b>22,550</b>	<b>23,155</b>	<b>-</b>	<b>23,466</b>
5103	Non Departmental-Park Fund	730,072	2,367,325	39,200	2,380,190
7301	Lees Summit Underwater Recovery	-	15,000	-	20,000
7302	Cave Springs Park Association	-	22,277	-	22,677
7719	Negro Leagues Baseball Musuem	-	10,000	-	-
7736	United Inner City Services	-	134,470	-	119,070
7738	Morningstar's Development	488,243	167,000	-	150,000
7758	Kansas City Sports Commission	-	3,500	-	3,500
7759	Underpriv Children/Scholar- Science City	-	11,700	-	11,700
7768	Black Economic Union of GKC	-	20,000	-	10,000
7776	aSTEAM Village	-	-	-	35,000
7791	Guadalupe Center - Youth Recreation	-	-	-	20,400
7794	KC Symphony Field Trips	-	-	-	50,000
7792	Recreation Council of GKC	-	-	-	20,000
7905	MARC - Guadalupe Center	-	20,400	-	-
8001	JC Univ Of Mo Extension Center	-	134,962	-	119,962
8005	Contingency Fund	-	404,697	-	39,128
9000	Allowance for Outside Agencies	-	-	-	-
9100	Operating Transfers:	-	-	-	-
	To pay for JC Bond Debt Service	466,676	469,440	-	467,829
	To the Grant Fund	-	-	-	-
	To Pay for Sports Authority	3,500,000	3,500,000	-	3,500,000
	<b>Total Operating Transfer</b>	<b>3,966,676</b>	<b>3,969,440</b>	<b>-</b>	<b>3,967,829</b>
<b>NON-DEPARTMENTAL</b>		<b>5,184,991</b>	<b>7,280,771</b>	<b>39,200</b>	<b>6,969,456</b>
<b>TOTAL PARK FUND</b>		<b>\$ 13,693,124</b>	<b>\$ 16,610,114</b>	<b>\$ 42,308</b>	<b>\$ 16,764,058</b>

## SPECIAL ROAD & BRIDGE FUND

### 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ 14,252,420	\$ 13,846,751	\$ 13,846,341	\$ 13,545,300	\$ 13,837,048	\$ 14,188,792
Sales Tax	5,833,764	6,369,043	6,614,606	5,880,000	6,453,300	6,608,000
Misc. Taxes	975,578	1,023,434	1,042,012	965,000	995,000	1,030,000
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	159,351	1,930,729	494,515	-	-	-
Charges for Services	144,564	129,264	123,448	320,000	326,714	336,714
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	182,762	156,572	121,584	101,052	96,949	103,055
<b>Total Revenues</b>	<b>\$ 21,548,439</b>	<b>\$ 23,455,793</b>	<b>\$ 22,242,506</b>	<b>20,811,352</b>	<b>21,709,011</b>	<b>22,266,561</b>
 Estimated Prior Years Fund Balance <sup>1</sup>				5,418,675	6,947,449	6,151,264
Transfer from CURS Fund				-	-	-
 Total Available				26,230,027	28,656,460	28,417,825
 Appropriations				26,230,027	28,656,460	28,417,825
 Undesignated Fund Balance				\$ -	\$ -	\$ -

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

<b>Audited Undesignated Fund Balance (per CAFR):</b>			
At December 31, 2013	\$ 7,438,625	\$ -	\$ -
At December 31, 2014	-	8,863,151	-
At December 31, 2015	-	-	10,955,688
Amount appropriated in prior year's budget	(3,701,937)	(5,418,675)	(6,947,449)
Fund Balance used to Offset 2009 Revenue Shortfall	-	-	-
Unspent Non-Mandated Contingency Funds	437,480	376,941	651,270
Supplemental Appropriations	(266,323)	(799,100)	(23,341)
Projected revenues in excess of expenditures	1,612,459	3,925,132	2,500,000
Cash Flow Reserve Fund (DEBT SERVICE)	(101,629)	-	(984,904)
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 5,418,675</b>	<b>\$ 6,947,449</b>	<b>\$ 6,151,264</b>

**JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT**

**FUND : SPECIAL ROAD & BRIDGE- 004**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 10,083,846	\$ 12,044,333	\$ -	\$ 12,654,178
	Contractual Services	4,979,003	11,268,420	-	9,823,515
	Supplies	1,636,519	2,382,729	-	2,389,310
	Capital Outlay	3,858,208	2,960,979	56,565	3,550,822
	<b>Total</b>	<b>\$ 20,557,576</b>	<b>\$ 28,656,460</b>	<b>\$ 56,565</b>	<b>\$ 28,417,825</b>
0201	Clerk Of The County Legislature	\$ 5,891	\$ 12,327	\$ -	\$ 12,341
0112	Legislature as a Whole	3,457	15,791	-	16,448
<b>LEGISLATURE</b>		<b>9,348</b>	<b>28,118</b>	<b>-</b>	<b>28,789</b>
3601	Rock Island Rail Corridor Authority	136,154	6,373,900	-	480,962
<b>COUNTY ADMINISTRATION</b>		<b>136,154</b>	<b>6,373,900</b>	<b>-</b>	<b>480,962</b>
1101	<b>COUNTY COUNSELOR</b>	<b>99,711</b>	<b>111,053</b>	<b>-</b>	<b>107,564</b>
1305	Information Technology	366,780	425,993	-	431,790
1404	Finance Department	178,958	208,772	-	215,153
<b>FINANCIAL SERVICES</b>		<b>545,738</b>	<b>634,765</b>	<b>-</b>	<b>646,943</b>
1523	Yard Waste Facility	-	-	-	10,000
1202	Human Resources	97,760	119,136	-	122,740
1204	Facilities Management - Kansas City	-	-	-	-
1205	Facilities Management - Independence	121,011	114,244	-	-
1231	Facilities Management Tech Center	-	-	-	144,313
1501	Office Of The Director-Public Works	614,143	813,217	-	811,827
1502	Engineering	1,052,628	1,024,589	56,565	1,039,102
1504	Development	348,308	466,295	-	473,310
1506	Road And Bridge Maintenance	6,653,249	7,545,122	-	7,586,319
1507	Special Projects in Public Works	123,000	240,000	-	365,000
<b>OPERATIONS</b>		<b>9,010,099</b>	<b>10,322,603</b>	<b>56,565</b>	<b>10,552,611</b>
4201	Sheriff's Department	6,675,108	6,888,071	-	7,225,315
4214	Sheriff's Equipment Maintenance	-	-	-	-
4228	Traffic Unit Grant	-	-	-	-
<b>SHERIFF</b>		<b>6,675,108</b>	<b>6,888,071</b>	<b>-</b>	<b>7,225,315</b>
5104	Non Departmental-Road Fund	1,852,840	1,918,261	-	5,407,441
7201	J.C. Soil And Water Conservation	16,940	16,940	-	-
7902	MARC Hazardous Material Emergency	-	-	-	-
9000	Allowance for Outside Agencies	-	-	-	20,000
8005	Contingency Fund	-	651,270	-	667,997
8050	Blackwell Road Note Payable	298,173	-	-	186,155
9100	Operating Transfers:				
	Transfer for Bond Debt Service	1,913,466	1,711,480	-	3,094,048
	Transfer to Park Fund for Vehicle Maint.	-	-	-	-
	Transfer for CURS	-	-	-	-
	Transfer to Grant Fund	-	-	-	-
	<b>Total Operating Transfer</b>	<b>1,913,466</b>	<b>1,711,480</b>	<b>-</b>	<b>3,094,048</b>
<b>NON-DEPARTMENTAL</b>		<b>4,081,419</b>	<b>4,297,951</b>	<b>-</b>	<b>9,375,641</b>
<b>TOTAL SPECIAL ROAD &amp; BRIDGE FUND</b>		<b>\$ 20,557,576</b>	<b>\$ 28,656,460</b>	<b>\$ 56,565</b>	<b>\$ 28,417,825</b>



# SEWER FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	31,491	33,008	35,382	32,000	32,000	32,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	218	298	472	-	-	-
<b>Total Revenues</b>	<b>\$ 31,709</b>	<b>\$ 33,306</b>	<b>\$ 35,854</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
 Estimated Prior Years Fund Balance <sup>1</sup>				<b>181,040</b>	<b>197,236</b>	<b>201,329</b>
 Total Available				<b>213,040</b>	<b>229,236</b>	<b>233,329</b>
 Appropriations				<b>64,151</b>	<b>64,151</b>	<b>128,301</b>
 Undesignated Fund Balance				<b>\$ 148,889</b>	<b>\$ 165,085</b>	<b>\$ 105,028</b>

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

#### Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 213,111	\$ -	\$ -
At December 31, 2014	-	229,387	-
At December 31, 2015	-	-	233,480
Amount appropriated in prior year's budget	(32,071)	(32,151)	(32,151)
Projected revenues in excess of expenditures	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 181,040</b>	<b>\$ 197,236</b>	<b>\$ 201,329</b>

JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : SEWER- 005**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 8,814	\$ 9,775	\$ -	\$ 10,090
	Contractual Services	19,317	51,044	-	114,880
	Supplies	3,630	3,331	-	3,331
	Capital Outlay	-	-	-	-
	Total	<u>\$ 31,761</u>	<u>\$ 64,151</u>	<u>\$ -</u>	<u>\$ 128,301</u>
1517	Fairview North/Salem East	\$ -	\$ -	\$ -	\$ -
1519	Carriage Oaks #102	19,454	35,068	-	67,144
1520	Trophy Estates #103	12,307	29,083	-	61,157
<b>OPERATIONS</b>		<u>31,761</u>	<u>64,151</u>	<u>-</u>	<u>128,301</u>
<b>TOTAL SEWER FUND</b>		<u>\$ 31,761</u>	<u>\$ 64,151</u>	<u>\$ -</u>	<u>\$ 128,301</u>

**CONVENTION/SPORTS COMPLEX FUND**  
**2017 BUDGETED REVENUE**

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	3,238,232	3,250,959	3,310,460	3,200,000	3,301,000	3,358,008
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 3,238,232</b>	<b>\$ 3,250,959</b>	<b>\$ 3,310,460</b>	<b>3,200,000</b>	<b>3,301,000</b>	<b>3,358,008</b>
 Estimated Prior Years Fund Balance <sup>1</sup>				3,500,000	3,406,241	3,487,813
Transfer from Park Fund				3,500,000	3,500,000	3,500,000
 Total Available				10,200,000	10,207,241	10,345,821
 Appropriations				6,700,000	6,700,000	6,861,711
 Undesignated Fund Balance				\$ 3,500,000	\$ 3,507,241	\$ 3,484,110

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 3,500,000	\$ -	\$ -
At December 31, 2014	-	3,480,106	-
At December 31, 2015	-	-	3,487,813
Amount appropriated in prior year's budget	-	-	-
Supplemental Appropriations	-	(73,865)	-
Projected revenues in excess of expenditures	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 3,500,000</b>	<b>\$ 3,406,241</b>	<b>\$ 3,487,813</b>

**JACKSON COUNTY, MISSOURI**  
**2017**  
**EXPENSE BUDGET BY DEPARTMENT**

**FUND : CONVENTION/SPORTS COMPLEX- 007**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 302,740	\$ 358,008	\$ -	\$ 361,711
	Contractual Services	6,500,013	6,341,992	-	6,500,000
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	<b>Total</b>	<b>\$ 6,802,753</b>	<b>\$ 6,700,000</b>	<b>\$ -</b>	<b>\$ 6,861,711</b>
5010	J.C. Sports Authority	\$ 3,122,513	\$ 2,964,992	\$ -	\$ 3,123,000
5020	J.C. Sports Authority-Payroll	302,740	358,008	73,685	361,711
<b>JC SPORTS AUTHORITY</b>		<b>3,425,253</b>	<b>3,323,000</b>	<b>73,685</b>	<b>3,484,711</b>
9100	Operating Trf to Sports Complex/Parks D/S	3,377,500	3,377,000	-	3,377,000
<b>NON-DEPARTMENTAL</b>		<b>3,377,500</b>	<b>3,377,000</b>	<b>-</b>	<b>3,377,000</b>
<b>TOTAL CONVENTION/SPORTS COMPLEX FUND</b>		<b>\$ 6,802,753</b>	<b>\$ 6,700,000</b>	<b>\$ 73,685</b>	<b>\$ 6,861,711</b>

**NOTE:**

Jackson County Funds:

5010	J.C. Sports Authority	\$ 3,325,443	\$ 2,964,992	\$ -	\$ 3,123,000
5020	J.C. Sports Authority-Payroll	302,740	358,008	73,685	361,711
9100	Operating Transfers - JC Funds	3,377,500	3,377,000	-	3,377,000
<b>Total Amount Provided By Jackson County</b>		<b>\$ 7,005,683</b>	<b>\$ 6,700,000</b>	<b>\$ 73,685</b>	<b>\$ 6,861,711</b>

Jackson County provides no less than \$3.5 million to the Sports Authority. Any amount budgeted for operating transfers that will not be needed, will be provided to the Sports Authority at the end of the year.

# ANTI-DRUG SALES TAX FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	
Sales Tax	20,633,168	22,576,654	23,450,984	20,600,000	22,608,500	23,151,000
Misc. Taxes	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	
Intergovernmental	715,892	671,006	584,857	-	-	
Charges for Services	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	
Miscellaneous	4,015	27,065	14,022	1,200	2,500	10,000
<b>Total Revenues</b>	<b>\$ 21,353,075</b>	<b>\$ 23,274,725</b>	<b>\$ 24,049,863</b>	<b>20,601,200</b>	<b>22,611,000</b>	<b>23,161,000</b>
 Estimated Prior Years Fund Balance <sup>1</sup>				2,017,519	3,900,318	3,111,248
Transfer from Capital Project Funds				-	-	73,198
 Total Available				22,618,719	26,511,318	26,345,446
 Appropriations				22,618,719	26,511,318	25,845,446
 Undesignated Fund Balance				\$ -	\$ -	\$ 500,000

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

#### Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 6,483,176	\$ -	\$ -
At December 31, 2014	-	5,903,248	-
At December 31, 2015	-	-	8,215,033
Amount appropriated in prior year's budget	(4,488,042)	(2,017,519)	(3,900,318)
Fund Balance used to Offset 2009 Revenue Shortfall	-	-	-
Unspent Non-Mandated Contingency Fund	517,650	575,036	166,101
Supplemental Appropriations	(388,699)	(560,447)	(1,369,568)
Projected revenues in excess of expenditures	-	-	-
Cash Flow Reserve	(106,566)	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 2,017,519</b>	<b>\$ 3,900,318</b>	<b>\$ 3,111,248</b>

**JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT**

**FUND : ANTI-DRUG SALES TAX- 008**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 8,106,153	\$ 10,093,361	\$ -	\$ 11,087,136
	Contractual Services	11,602,457	15,176,967	-	14,577,921
	Supplies	171,644	168,702	-	157,259
	Capital Outlay	703,701	1,072,291	-	23,130
	<b>Total</b>	<b>\$ 20,583,955</b>	<b>\$ 26,511,318</b>	<b>\$ -</b>	<b>\$ 25,845,446</b>
0301	Legislature Auditor	\$ 147,604	\$ 169,584	\$ -	\$ 173,708
<b>LEGISLATURE</b>		<b>147,604</b>	<b>169,584</b>	<b>-</b>	<b>173,708</b>
2304	Detention Center - Population Control	383,224	385,934	-	401,410
2701	Corrections Department	3,149,543	2,980,281	-	3,046,684
<b>OPERATIONS</b>		<b>3,532,767</b>	<b>3,366,215</b>	<b>-</b>	<b>3,448,094</b>
2101	Family Court	1,244,146	1,699,400	-	1,740,086
2154	Family Drug Court Program	-	-	-	-
3001	Circuit Court	591,810	772,949	-	792,403
3003	Public Defender Rent	212,708	220,621	-	225,987
<b>JUDICIAL FUNCTIONS</b>		<b>2,048,664</b>	<b>2,692,970</b>	<b>-</b>	<b>2,758,476</b>
4142	JAG	-	-	499,113	-
4172	VOCA Victims of Crime Act	-	-	22,061	-
4177	Sentenced to the Arts	-	-	137,999	-
4205	JAG 07-11	-	-	-	-
4152	Prosecuting Attorney-Criminal	1,791,126	2,131,935	-	2,183,793
4154	Prosecuting Attorney-Deferred Prosecution	1,062,403	1,346,485	-	1,379,238
4156	Prosecutor Comm Crime/Drug Prev Programs	529,995	908,989	-	930,903
4102	Prosecutors Anti-Violence	-	1,000,000	-	1,000,000
<b>PROSECUTING ATTORNEY</b>		<b>3,383,524</b>	<b>5,387,409</b>	<b>780,444</b>	<b>5,493,934</b>
4401	COMBAT - Administration	913,858	1,042,531	-	1,057,795
4402	COMBAT - Crime Prevention	1,398,196	1,479,813	-	1,517,777
4403	COMBAT - D.A.R.E.	933,277	1,184,893	-	1,215,279
4404	COMBAT - Treatment	2,666,262	2,959,626	-	3,035,554
4405	COMBAT - Grant Match	965,104	1,064,094	-	1,092,799
4150	Multi-Jurisdictional Task Force	-	-	-	-
4151	Multi-Jurisdictional Task Force	1,802,990	2,131,936	8,357	2,183,793
4153	KC Police Department	1,913,262	2,131,935	-	2,183,793
4197	Multi-Jurisdictional Task Force	-	-	244,610	-
<b>COMBAT</b>		<b>10,592,949</b>	<b>11,994,828</b>	<b>262,967</b>	<b>12,286,790</b>
1200	Prescription Drug Monitoring Program	-	-	-	163,394
5014	Southern Christian Leadership Conference	-	60,000	-	-
5023	Westside CAN	-	45,000	-	-
7709	Lees Summit Youth/Peer Court	-	60,000	-	-
7716	MOCSA - Metro Org to Counter Sexual Asslt	-	-	-	-
5108	Non Departmental-Anti-Drug Fund	678,649	2,036,985	-	1,323,041
8005	Contingency Fund	-	678,330	-	13,009
9000	Allowance for Outside Agencies	90,000	20,000	-	185,000
9100	Operating Transfers:	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<b>768,649</b>	<b>2,900,315</b>	<b>-</b>	<b>1,684,444</b>
<b>TOTAL ANTI-DRUG SALES TAX FUND</b>		<b>\$ 20,583,955</b>	<b>\$ 26,511,318</b>	<b>\$ 1,043,411</b>	<b>\$ 25,845,446</b>

The 4156 Program was funded from the COMBAT Grant Match program (4405). Program 4156 is in the Prosecutor's Budget and Program 4405 is in the COMBAT Budget.

**LAW ENFORCEMENT TRAINING FUND**  
**2017 BUDGETED REVENUE**

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	14,208	13,584	14,160	14,400	14,200	13,000
Charges for Services	2,940	2,248	3,556	2,700	2,700	3,500
Fines & Forfeitures	30,709	29,099	27,113	28,000	28,000	27,000
Miscellaneous	275	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 48,132</b>	<b>\$ 44,931</b>	<b>\$ 44,829</b>	<b>45,100</b>	<b>44,900</b>	<b>43,500</b>
 Estimated Prior Years Fund Balance <sup>1</sup>				<b>6,805</b>	<b>1,608</b>	<b>7,926</b>
 Total Available				<b>51,905</b>	<b>46,508</b>	<b>51,426</b>
 Appropriations				<b>51,905</b>	<b>46,508</b>	<b>51,426</b>
 Undesignated Fund Balance				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 8,430	\$ -	\$ -
At December 31, 2014	-	8,413	-
At December 31, 2015	-	-	9,534
Amount appropriated in prior year's budget	(1,625)	(6,805)	(1,608)
Projected revenues in excess of expenditures	-	-	-
	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 6,805</b>	<b>\$ 1,608</b>	<b>\$ 7,926</b>

JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : LAW ENFORCEMENT TRAINING- 028**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	47,608	46,508	-	51,426
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	<u>\$ 47,608</u>	<u>\$ 46,508</u>	<u>\$ -</u>	<u>\$ 51,426</u>
1605 OPERATIONS	Park Safety/Interpretation	<u>\$ 2,110</u>	<u>\$ 1,610</u>	<u>\$ -</u>	<u>\$ 2,110</u>
		<u>2,110</u>	<u>1,610</u>	<u>-</u>	<u>2,110</u>
4201 SHERIFF	Sheriff	<u>45,498</u>	<u>44,898</u>	<u>-</u>	<u>49,316</u>
		<u>45,498</u>	<u>44,898</u>	<u>-</u>	<u>49,316</u>
	TOTAL LAW ENFORCEMENT TRAINING FUND	<u>\$ 47,608</u>	<u>\$ 46,508</u>	<u>\$ -</u>	<u>\$ 51,426</u>



<p align="center"><b>E-911 SYSTEM FUND</b>  <b>2017 BUDGETED REVENUE</b></p>
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	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax <sup>1</sup>	2,089,221	2,016,902	1,964,161	2,100,000	2,000,000	2,000,000
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 2,089,221</b>	<b>\$ 2,016,902</b>	<b>\$ 1,964,161</b>	<b>2,100,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
 Estimated Prior Years Fund Balance <sup>2</sup>				<b>1,284,175</b>	<b>1,418,260</b>	<b>1,433,585</b>
<b>Total Available</b>				<b>3,384,175</b>	<b>3,418,260</b>	<b>3,433,585</b>
 Appropriations				<b>2,150,000</b>	<b>2,214,232</b>	<b>2,220,335</b>
 Undesignated Fund Balance				<b>\$ 1,234,175</b>	<b>\$ 1,204,028</b>	<b>\$ 1,213,250</b>

<sup>1</sup> Taxes:

Levied on the tariff rate for each local telephone exchange access line, not to exceed 100 lines per person per location.  
The tax was authorized by the voters in an election held on August 6, 1982, pursuant to County Ordinance 940 and in accordance with Section 190.320 RSMo. per County Ordinance 3802, the levy rate is 3.50% of base rate charges

<sup>2</sup> Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 1,334,175	\$ -	\$ -
At December 31, 2014	-	1,468,260	-
At December 31, 2015	-	-	1,433,585
Amount appropriated in prior year's budget	(50,000)	(50,000)	
Projected revenues in excess of expenditures	-	-	-
 Adjusted Prior Years Fund Balance	<b>\$ 1,284,175</b>	<b>\$ 1,418,260</b>	<b>\$ 1,433,585</b>

JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : E-911 SYSTEM- 031**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	1,998,836	2,214,232	-	2,220,335
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	<u>\$ 1,998,836</u>	<u>\$ 2,214,232</u>	<u>\$ -</u>	<u>\$ 2,220,335</u>
5031	911 System	\$ 1,998,836	\$ 2,214,232	\$ -	\$ 2,220,335
9100	Operating Transfers	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<u>1,998,836</u>	<u>2,214,232</u>	<u>-</u>	<u>2,220,335</u>
<b>TOTAL E-911 FUND</b>		<u>\$ 1,998,836</u>	<u>\$ 2,214,232</u>	<u>\$ -</u>	<u>\$ 2,220,335</u>

# INMATE SECURITY FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services <sup>1</sup>	-	-	-	-	-	130,000
Fines & Forfeitures <sup>2</sup>	-	-	-	-	-	11,000
Miscellaneous	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>141,000</b>
<b>Estimated Prior Years Fund Balance <sup>3</sup></b>				<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available</b>				<b>-</b>	<b>-</b>	<b>141,000</b>
<b>Appropriations</b>				<b>-</b>	<b>-</b>	<b>141,000</b>
<b>Undesignated Fund Balance</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

Per 221.102 RSMo., the remaining funds from sales of each canteen or commissary from a county jail shall be deposited into an Inmate Security Fund.

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

Per 488.5026 RSMo. and Chapter 18 of the Jackson County Code, a \$2 surcharge shall be assessed for violation of a county ordinance and shall be deposited in an Inmate Security Fund.

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ -	\$ -	\$ -
At December 31, 2014	-	-	-
At December 31, 2015	-	-	-
Amount appropriated in prior year's budget	-	-	-
Projected revenues in excess of expenditures	-	-	-

<b>Adjusted Prior Years Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : Inmate Security- 036**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	-	-	141,000
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 141,000</u>
2701	Corrections	\$ -	\$ -	\$ -	\$ 141,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>141,000</u>
	<b>TOTAL Inmate Security Fund</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 141,000</b></u>

# DOMESTIC ABUSE FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services <sup>1</sup>	56,230	59,810	61,510	67,000	61,000	61,000
Fines & Forfeitures <sup>2</sup>	84,137	76,642	105,357	85,000	85,000	100,000
Miscellaneous	-	-	4	-	-	-
<b>Total Revenues</b>	<b>\$ 140,367</b>	<b>\$ 136,452</b>	<b>\$ 166,871</b>	<b>152,000</b>	<b>146,000</b>	<b>161,000</b>
 Estimated Prior Years Fund Balance <sup>3</sup>				(11,752)	(5,202)	21,421
 Total Available				140,248	140,798	182,421
 Appropriations				140,248	140,798	182,421
 Undesignated Fund Balance				\$ -	\$ -	\$ -

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

Per 488.445.2 RSMo., a \$5 fee shall be paid by the person applying for a marriage license and shall be collected by the recorder of deeds at the time the license is issued

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

Per 488.445.2 RSMo., a \$2 surcharge shall be paid by the party who filed a civil action petition and shall be collected and disbursed by the clerk of the court.

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ (11,752)	\$ -	\$ -
At December 31, 2014	-	(5,202)	-
At December 31, 2015	-	-	21,421
Amount appropriated in prior year's budget	-	-	-
Projected revenues in excess of expenditures	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ (11,752)</b>	<b>\$ (5,202)</b>	<b>\$ 21,421</b>

JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : DOMESTIC ABUSE- 041**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	140,248	140,798	-	182,421
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	<u>\$ 140,248</u>	<u>\$ 140,798</u>	<u>\$ -</u>	<u>\$ 182,421</u>
7101	Domestic Abuse Program	<u>\$ 140,248</u>	<u>\$ 140,798</u>	<u>\$ -</u>	<u>\$ 182,421</u>
<b>NON-DEPARTMENTAL</b>		<u>140,248</u>	<u>140,798</u>	<u>-</u>	<u>182,421</u>
<b>TOTAL DOMESTIC ABUSE FUND</b>		<u><u>\$ 140,248</u></u>	<u><u>\$ 140,798</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 182,421</u></u>

# RECORDER'S TECHNOLOGY FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services <sup>1</sup>	150,639	123,996	132,862	137,500	127,500	132,500
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 150,639</b>	<b>\$ 123,996</b>	<b>\$ 132,862</b>	<b>137,500</b>	<b>127,500</b>	<b>132,500</b>
 Estimated Prior Years Fund Balance <sup>2</sup>				<b>142,498</b>	<b>11,031</b>	<b>120,461</b>
 Total Available				<b>279,998</b>	<b>138,531</b>	<b>252,961</b>
 Appropriations				<b>279,998</b>	<b>138,531</b>	<b>252,961</b>
 Undesignated Fund Balance				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

Per 59.800 RSMo. \$1.25 of every record filing fee shall be used exclusively for the purchase, installation, upgrade, and maintenance of modern technology necessary to operate the recorder's office in an efficient manner.

<sup>2</sup> Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 143,357	\$ -	\$ -
At December 31, 2014	-	153,531	-
At December 31, 2015	-	-	131,492
Amount appropriated in prior year's budget	(97,776)	(142,498)	(11,031)
Unspent Non-Mandated Contingency Fund	-	-	-
Projected revenues in excess of expenditures	96,917	(2)	
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<b>\$ 142,498</b>	<b>\$ 11,031</b>	<b>\$ 120,461</b>

JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : RECORDER'S TECHNOLOGY- 042**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 18,180	\$ 26,261	\$ -	\$ 26,578
	Contractual Services	131,701	110,020	-	113,678
	Supplies	-	-	-	-
	Capital Outlay	6,355	2,252	-	112,705
	Total	<u>\$ 156,236</u>	<u>\$ 138,531</u>	<u>\$ -</u>	<u>\$ 252,961</u>
1305	Information Technology	\$ 40,125	\$ 45,134	\$ -	\$ 45,134
1801	Recorder of Deeds	116,111	93,399	-	203,852
<b>FINANCIAL SERVICES</b>		<u>\$ 156,236</u>	<u>\$ 138,531</u>	<u>\$ -</u>	<u>\$ 248,986</u>
8005	Contingency Fund	-	-	-	3,975
<b>NON-DEPARTMENTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>3,975</u>
	<b>TOTAL RECORDERS TECHNOLOGY FUND</b>	<u>\$ 156,236</u>	<u>\$ 138,531</u>	<u>\$ -</u>	<u>\$ 252,961</u>



# HOMELESS ASSISTANCE FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services <sup>1</sup>	362,531	297,831	322,492	345,000	325,000	325,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	174	58	71	-	-	-
<b>Total Revenues</b>	<b>\$ 362,705</b>	<b>\$ 297,889</b>	<b>\$ 322,563</b>	<b>345,000</b>	<b>325,000</b>	<b>325,000</b>
 Estimated Prior Years Fund Balance <sup>2</sup>				3,326	(16,302)	36,614
 Total Available				348,326	308,698	361,614
 Appropriations				348,326	308,698	361,614
 Undesignated Fund Balance				\$ -	\$ -	\$ -

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

Per 67.1062 RSMo. used to account for a \$3 record filing fee collected for the purpose of providing financial assistance to agencies which service homeless families.

<sup>2</sup> Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 124,802	\$ -	\$ -
At December 31, 2014	-	(12,976)	-
At December 31, 2015	-	-	36,614
Amount appropriated in prior year's budget	(76,476)	(3,326)	-
Projected revenues in excess of expenditures	-	-	-
Supplemental Appropriation	(45,000)	-	-
Restricted	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 3,326</b>	<b>\$ (16,302)</b>	<b>\$ 36,614</b>

JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : HOMELESS ASSISTANCE- 043**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 55,556	\$ 57,854	\$ -	\$ 58,538
	Contractual Services	214,290	248,944	-	301,176
	Supplies	390	400	-	400
	Capital Outlay	-	1,500	-	1,500
	Total	<u>\$ 270,236</u>	<u>\$ 308,698</u>	<u>\$ -</u>	<u>\$ 361,614</u>
7001 LEGISLATURE	Housing Resource Commission	<u>\$ 270,236</u>	<u>\$ 308,698</u>	<u>\$ -</u>	<u>\$ 361,614</u>
	TOTAL HOMELESS ASSISTANCE FUND	<u>\$ 270,236</u>	<u>\$ 308,698</u>	<u>\$ -</u>	<u>\$ 361,614</u>

# RECORDER'S FEE FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services <sup>1</sup>	267,072	220,264	235,944	250,000	225,000	230,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	79	37	273	-	-	-
<b>Total Revenues</b>	<b>\$ 267,151</b>	<b>\$ 220,301</b>	<b>\$ 236,217</b>	<b>250,000</b>	<b>225,000</b>	<b>230,000</b>
 Estimated Prior Years Fund Balance <sup>2</sup>				64,084	16,549	37,924
Transfer from General Fund				-	-	-
<b>Total Available</b>				<b>314,084</b>	<b>241,549</b>	<b>267,924</b>
 Appropriations				<b>279,029</b>	<b>241,549</b>	<b>267,924</b>
 Undesignated Fund Balance				<b>\$ 35,055</b>	<b>\$ -</b>	<b>\$ -</b>

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

Per 59.319 RSMo. \$2.00 of every record filing fee shall be used exclusively for record storage, microfilming, and preservation, including anything necessarily pertaining thereto.

<sup>2</sup> Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 71,423	\$ -	\$ -
At December 31, 2014	-	45,578	-
At December 31, 2015	-	-	47,723
Amount appropriated in prior year's budget	(11,684)	(29,029)	(16,549)
Unspent Non-Mandated Contingency Fund	8,100	-	6,750
Projected revenues in excess of expenditures	-	-	-
Cash Flow Reserve Fund (Health Insurance)	(3,755)	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 64,084</b>	<b>\$ 16,549</b>	<b>\$ 37,924</b>

JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : RECORDER'S FEE- 044**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 134,528	\$ 132,787	\$ -	\$ 134,605
	Contractual Services	97,687	105,792	-	130,349
	Supplies	1,121	2,970	-	2,970
	Capital Outlay	-	-	-	-
	Total	<u>\$ 233,336</u>	<u>\$ 241,549</u>	<u>\$ -</u>	<u>\$ 267,924</u>
1804	Record Center	\$ 233,336	\$ 234,799	\$ -	\$ 261,024
<b>FINANCIAL SERVICES</b>		<u>233,336</u>	<u>234,799</u>	<u>-</u>	<u>261,024</u>
8005	Contingency Fund	-	6,750	-	6,900
<b>NON-DEPARTMENTAL</b>		<u>-</u>	<u>6,750</u>	<u>-</u>	<u>6,900</u>
	<b>TOTAL RECORDERS FEE FUND</b>	<u>\$ 233,336</u>	<u>\$ 241,549</u>	<u>\$ -</u>	<u>\$ 267,924</u>

# ASSESSMENT FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental <sup>1</sup>	886,755	888,438	932,681	875,634	932,680	1,036,470
Charges for Services <sup>2</sup>	5,557,436	5,588,965	5,684,108	5,313,181	5,465,743	5,676,677
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	689	25	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,444,880</b>	<b>\$ 6,477,428</b>	<b>\$ 6,616,789</b>	<b>6,188,815</b>	<b>6,398,423</b>	<b>6,713,147</b>
 Estimated Prior Years Fund Balance <sup>3</sup>				<b>1,045,241</b>	<b>1,017,222</b>	<b>1,624,695</b>
<b>Total Available</b>				<b>7,234,056</b>	<b>7,415,645</b>	<b>8,337,842</b>
 Appropriations				<b>7,234,056</b>	<b>7,415,645</b>	<b>8,337,842</b>
 Undesignated Fund Balance				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup> Intergovernmental:

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

<sup>2</sup> Charges for Services:

\* Per 137.720.1 RSMo.; and 137.082.6 RSMo. - 6/10 of 1% shall be charged for all property taxes collected in all jurisdictions for which the County bills.

\* Per 137.720.2 RSMo. up to \$125,000 shall be charged in addition to the 6/10 of 1% as a fee for technology improvements to operate the Assessor's office in an efficient manner. The fee will be charged to each individual taxing entity based on total tax

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 1,501,757	\$ -	\$ -
At December 31, 2014	-	2,046,599	-
At December 31, 2015	-	-	2,683,723
Amount appropriated in prior year's budget	(645,830)	(1,045,241)	(1,017,222)
Fund balance used to offset 2009 revenue shortfall	-	-	-
Unspent Non-Mandated Contingency Fund	189,314	15,864	191,953
Supplemental Appropriation	-	-	-
Projected revenues in excess of expenditures	-	-	-
Cash Flow Reserve Fund	-	-	(233,759)
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 1,045,241</b>	<b>\$ 1,017,222</b>	<b>\$ 1,624,695</b>

**JACKSON COUNTY, MISSOURI**  
**2017**  
**EXPENSE BUDGET BY DEPARTMENT**

**FUND : ASSESSMENT- 045**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 4,039,267	\$ 4,814,033	\$ -	\$ 5,215,734
	Contractual Services	1,893,239	2,499,692	-	3,024,904
	Supplies	18,303	38,184	-	33,694
	Capital Outlay	73,803	63,737	-	63,509
	<b>Total</b>	<b>\$ 6,024,612</b>	<b>\$ 7,415,645</b>	<b>\$ -</b>	<b>\$ 8,337,842</b>
0301	Legislature Auditor	\$ 12,600	\$ 15,000	\$ -	\$ 15,500
0112	Legislature as a Whole	8,567	9,053	-	9,281
<b>LEGISLATURE</b>		<b>21,167</b>	<b>24,053</b>	<b>-</b>	<b>24,781</b>
1101	County Counselor	101,479	114,264	-	117,235
<b>COUNTY COUNSELOR</b>		<b>101,479</b>	<b>114,264</b>	<b>-</b>	<b>117,235</b>
1305	Information Technology	827,925	931,749	-	941,290
1403	Collection Department	117,629	132,177	-	134,373
1404	Finance	2,415	5,820	-	5,901
1902	Assessment Department	3,679,006	4,111,980	-	4,221,478
5007	Board Of Equalization	207,559	213,183	-	232,767
<b>FINANCIAL SERVICES</b>		<b>4,834,534</b>	<b>5,394,909</b>	<b>-</b>	<b>5,535,809</b>
1220	Economic Development	156,701	174,191	-	183,332
<b>INTERGOV RELATIONS AND COMMUNICATIONS</b>		<b>156,701</b>	<b>174,191</b>	<b>-</b>	<b>183,332</b>
1204	Facilities Management - Kansas City	29,062	37,014	-	37,014
1205	Facilities Management - Independence	-	-	-	-
1206	Facilities Management-Truman Courthouse	26,372	30,000	-	30,000
1209	Facilities Management - Examiner Building	-	-	-	-
<b>OPERATIONS</b>		<b>55,434</b>	<b>67,014</b>	<b>-</b>	<b>67,014</b>
4500	Non Departmental-Assessment Fund	855,297	1,449,261	-	2,208,277
8005	Contingency Fund	-	191,953	-	201,394
9100	Operating Transfers - Debt Service	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<b>855,297</b>	<b>1,641,214</b>	<b>-</b>	<b>2,409,671</b>
<b>TOTAL ASSESSMENT FUND</b>		<b>\$ 6,024,612</b>	<b>\$ 7,415,645</b>	<b>\$ -</b>	<b>\$ 8,337,842</b>

# COLLECTOR'S MAINTENANCE FUND

## 2017 BUDGETED REVENUE

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services <sup>1</sup>	908,871	889,474	843,227	920,000	880,000	845,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	109,987	59,567	-	-	-
<b>Total Revenues</b>	<b>\$ 908,871</b>	<b>\$ 999,461</b>	<b>\$ 902,794</b>	<b>920,000</b>	<b>880,000</b>	<b>845,000</b>
 Estimated Prior Years Fund Balance <sup>2</sup>				1,539,831	1,675,304	1,787,075
 Total Available				2,459,831	2,555,304	2,632,075
 Appropriations				953,138	951,423	1,016,824
 Undesignated Fund Balance				\$ 1,506,693	\$ 1,603,881	\$ 1,615,251

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

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

<sup>2</sup> Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 1,562,546	\$ -	\$ -
At December 31, 2014	-	1,708,442	-
At December 31, 2015	-	-	1,772,177
Amount appropriated in prior year's budget	(23,090)	(33,138)	
Unspent Non-Mandated Contingency Fund	28,050	-	14,898
Supplemental Appropriation	-	-	-
Cash Flow Reserve Fund(Health Insurance)	(27,675)	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 1,539,831</b>	<b>\$ 1,675,304</b>	<b>\$ 1,787,075</b>

JACKSON COUNTY, MISSOURI  
2017  
EXPENSE BUDGET BY DEPARTMENT

**FUND : COLLECTOR'S MAINTENANCE FEE - 049**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 465,795	\$ 540,297	\$ -	\$ 592,351
	Contractual Services	370,962	407,727	-	422,973
	Supplies	-	-	-	-
	Capital Outlay	4,279	3,400	-	1,500
	Total	<u>\$ 841,036</u>	<u>\$ 951,423</u>	<u>\$ -</u>	<u>\$ 1,016,824</u>
1403	Collections	<u>\$ 759,944</u>	<u>\$ 835,993</u>	<u>\$ -</u>	<u>\$ 899,492</u>
<b>FINANCIAL SERVICES</b>		<u>759,944</u>	<u>835,993</u>	<u>-</u>	<u>899,492</u>
1101	<b>COUNTY COUNSELOR</b>	<u>81,092</u>	<u>91,031</u>	<u>-</u>	<u>92,032</u>
8005	Contingency Fund	<u>-</u>	<u>24,400</u>	<u>-</u>	<u>25,300</u>
<b>NON-DEPARTMENTAL</b>		<u>-</u>	<u>24,400</u>	<u>-</u>	<u>25,300</u>
<b>TOTAL COLLECTOR'S MAINTENANCE FUND</b>		<u><u>\$ 841,036</u></u>	<u><u>\$ 951,423</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,016,824</u></u>



<p align="center"><b>COUNTY URBAN ROAD SYSTEM FUND</b></p> <p align="center"><b>2017 BUDGETED REVENUE</b></p>	
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<b>Prior Years Fund Balance</b>				
<b>Audited Undesignated Fund Balance (per CAFR):</b>				
At December 31, 2013	\$	2,976,119	\$	-
At December 31, 2014		-	1,438,093	-
At December 31, 2015		-	-	901,373
Amount appropriated in prior year's budget		(1,177,749)	-	-
Projected revenues in excess of expenditures		-	-	-
Reserved for : Debt service		(649,854)	(812,401)	(308,030)
<b>Adjusted Prior Years Fund Balance</b>	<b>\$</b>	<b>1,148,516</b>	<b>\$</b>	<b>625,692</b>
			<b>\$</b>	<b>593,343</b>

**Audited Undesignated Fund Balance (per CAFR):**

\$	2,976,119	\$	-	\$	-
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- 1,438,093 -

- - 901,373

(1,177,749)	-	-
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(649,854) (812,401) (308,030)

<b>\$ 1,148,516</b>	<b>\$ 625,692</b>	<b>\$ 593,343</b>
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**JACKSON COUNTY, MISSOURI**  
**2017**  
**EXPENSE BUDGET BY DEPARTMENT**

**FUND : COUNTY URBAN ROAD SYSTEM- 400**

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	510,554	603,539	-	571,190
	Supplies	-	-	-	-
	Capital Outlay	26,166	22,153	-	22,153
	<b>Total</b>	<b>\$ 536,720</b>	<b>\$ 625,692</b>	<b>\$ -</b>	<b>\$ 593,343</b>
1540	City Of Kansas City	\$ -	\$ -	\$ -	\$ -
1541	City Of Independence	-	-	-	-
1542	City Of Sugar Creek	-	-	-	-
1543	City Of Buckner	26,166	-	-	-
1544	City Of Lees Summit	-	-	-	-
1545	City Of Lake Lotawana	-	658	-	658
1546	City Of Blue Springs	-	-	-	-
1547	City Of Oak Grove	-	-	-	-
1548	City Of Lone Jack	-	-	-	-
1549	City Of Grandview	-	-	-	-
1550	City Of Raytown	-	-	-	-
1551	City Of Levasy	-	-	-	-
1552	City Of Sibley	-	13,613	-	13,613
1553	City Of Greenwood	-	6,800	-	6,800
1554	City Of Grain Valley	-	1,082	-	1,082
		<b>26,166</b>	<b>22,153</b>	<b>-</b>	<b>22,153</b>
9100	Operating Transfers	510,554	-	-	571,190
	Independence Debt Service	-	303,860	-	273,424
	Kansas City Debt Service	-	267,948	-	266,238
	Raytown Debt Service	-	31,731	-	31,528
	Special Road & Bridge	-	-	-	-
	<b>Total Operating Transfer</b>	<b>510,554</b>	<b>603,539</b>	<b>-</b>	<b>571,190</b>
<b>NON-DEPARTMENTAL</b>		<b>536,720</b>	<b>625,692</b>	<b>-</b>	<b>593,343</b>
<b>TOTAL CURS FUND</b>		<b>\$ 536,720</b>	<b>\$ 625,692</b>	<b>\$ -</b>	<b>\$ 593,343</b>