

# Jackson County, Missouri



## **Adopted Budget By Fund & Department Line**

**Fiscal Year 2019**

**Adopted on January 30, 2019**

**[www.jacksongov.org](http://www.jacksongov.org)**

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# JACKSON COUNTY, MISSOURI

## County Elected Officials



Frank White, Jr.  
County Executive



Theresa Galvin  
2019 Legislative Chairman  
6th District



Jean Peters Baker  
Prosecuting Attorney



Darryl Forte  
Sheriff



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# JACKSON COUNTY, MISSOURI

## County Legislature



Dan Tarwater III  
2019 Vice Chairman  
4th District



Jaylen Anderson  
1st District At-Large



Crystal Williams  
2nd District At-Large



Tony Miller  
3rd District At-Large



Scott Burnett  
1st District



Ronald Finley  
2nd District



Charlie Franklin  
3rd District



Jeanie Lauer  
5th District



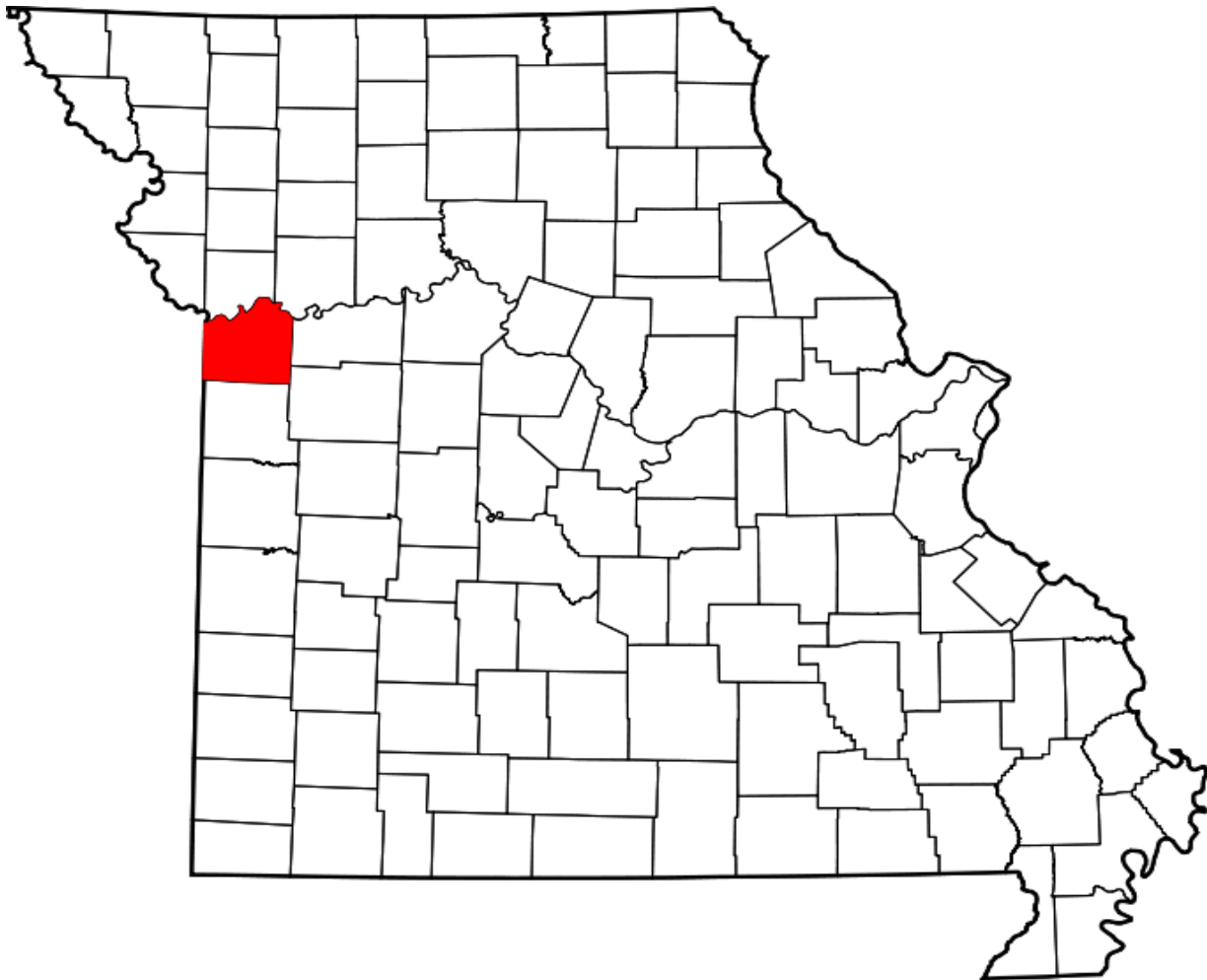
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## Jackson County, Missouri



### Cities of Jackson County, Missouri

Blue Springs, Missouri  
Buckner, Missouri  
Grain Valley, Missouri  
Grandview, Missouri  
Greenwood, Missouri  
Independence, Missouri  
Kansas City, Missouri  
Lake Lotawana, Missouri

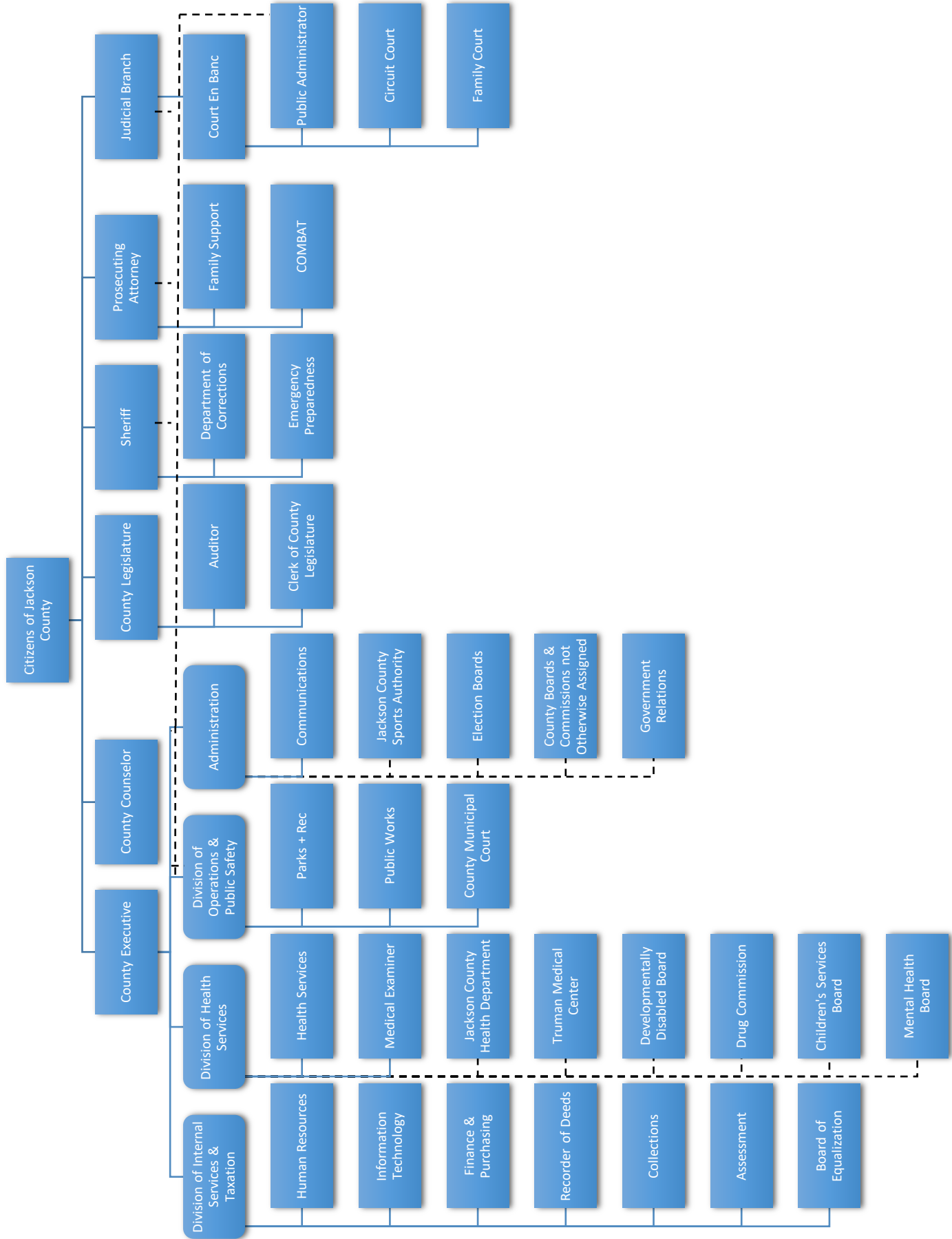
Lake Tapawingo, Missouri  
Lee's Summit, Missouri  
Levasy, Missouri  
Lone Jack, Missouri  
Oak Grove, Missouri  
Raytown, Missouri  
Sugar Creek, Missouri



JACKSON COUNTY, MISSOURI

# Jackson County, Missouri

## 2019 Organizational Chart



## County History

### Early History

Modern-day Jackson County was the site of the first military outpost in the Louisiana Territory. Fort Osage, which was built in 1808 under the direction of General William Clark, co-commander of the Lewis and Clark expedition.



*Jackson County Courthouse located in downtown Kansas City, MO.*

On December 15, 1826, the Missouri State Legislature authorized the "County of Jackson," named after the seventh president of the United States of America, Andrew Jackson. Two years later, the first courthouse was built in Independence by Daniel P. Lewis for \$150.

In 1836 the first permanent, brick Jackson County Courthouse was erected on Independence Square in Independence, the County Seat. That building, now commonly known as the "Truman Courthouse" has since undergone five major remodels.

### Harry S. Truman

In 1926, Harry S. Truman was elected Presiding Judge of Jackson County and was instrumental in voter approval of a major bond issue that made possible the adoption of a County "Ten Year Plan." The plan called for a new courthouse in downtown Kansas City plus remodeling of the Independence Courthouse, a juvenile center, improvements at the Jackson County home, and modernization of roads and bridges. This was the start of Harry Truman's political career where he went on to become a United States Senator, and then later became the 33<sup>rd</sup> President of the United States of America.

President Harry Truman left a decorating legacy behind him beyond bricks and mortar. In fact, his design savvy helped make Kansas City become known as the nation's top 10 city for art deco buildings. Truman traveled the country at his own expense to locate a design for the courthouse, which he found in Louisiana. The Jackson County Courthouse in downtown Kansas City still stands tall and remains a well-known landmark.

Expansion of the courthouse in Independence was dedicated in September of 1933. Construction of the downtown courthouse began in July of 1933 and was dedicated in 1934, the same year that Truman left county government to become a U.S. Senator.

Jackson Countians then – as now – owe Truman much gratitude for his vision and successful execution of a multitude of decision that kept Jackson County at the forefront of forward-thinking county planning, civic up-building, good government, and welfare and healthcare issues. County Court minutes are full of details that tell the story of how Jackson County survived (and in some instances thrived) during the Great Depression of the 1930s.



*Statue of Harry S. Truman at the Historic Jackson County Truman Courthouse.*



## County History

### Governance

In 1970, the voters of the county adopted a Constitutional Home Rule Charter which established the Executive position and the County Legislature. Both the County Executive and the members of the County Legislature are elected by the voters to govern Jackson County. The Constitutional Home Rule Charter provides for a separation of the legislative and executive functions. The County Executive oversees the day-to-day operations of the county government and has the power to appoint administrative officers and directors to head up various departments, the power to veto legislation, and the responsibility to operate and effective, efficient County Government. The nine-member County Legislature is given broad legislative power. They introduce and enact all county resolutions and ordinances. Other elected county officials of Jackson County are the Sheriff and the Prosecutor.



*The County Legislature in session.*

On August 3, 2010, County voters approved a revised County Charter that focused on ethical reforms and called for an automatic Charter review every 10 years. The revised Charter took effect August 23, 2010. This charter form of county government provides the opportunity for the citizens of Jackson County to make changes in the County rather than in the State Capitol.

Jackson County has approximately 1,800 full-time associates and a total budget of \$314,000,000 for the calendar year of 2018.



## Economic Data & Statistics

### **Location**

One of seven counties that comprise the Kansas City, metropolitan area, Jackson County, Missouri is in the metropolitan area's eastern quadrant. It is bordered on the west by the Kansas state line, on the south by Cass County, the north by the Missouri River. Jackson County is a First Class Chartered County with an Executive Legislature form of government.

- Jackson County includes about half of Kansas City, Missouri and 18 other municipalities.
- Jackson County is also home to the Kauffman Center for the Performing Arts, Union Station, the National World War I Museum at Liberty Memorial, the County Club Plaza, Bartle Hall Convention Center, Sprint Center, The Nelson-Atkins Museum of Art and the headquarters for H&R Block and Hallmark Cards.
- Jackson County has the third largest county parks system in the United States.
- The Stowers Institute for Medical Research, Jackson County and Greater Kansas City is an epicenter for biotechnology and medical research.
- According to a 2010 study conducted by the non-profit Americans for the Arts, audiences attending arts and cultural events in the metropolitan Kansas City Area contributes \$69.3 million into the local economy annually, excluding the cost of admission. Jackson County is home to almost 60% of those arts and cultural organizations.

### **Transportation (Major Highways, Rail, Air, & Water)**

Jackson County has the benefits of up-to-date, quality transportation systems, facilities, and service. Main line rail carriers intersect metropolitan Kansas City with over 300 freight movements that rank the area second nationally as a rail center. The area is also served by Amtrak passenger service.

Jackson County is served by major commercial airline carriers who also provide air cargo and express services. Kansas City International Airport is only minutes north of Jackson County, and carious other public and private airports are in the metropolitan area.

The use of the 2,285-mile Missouri River, which outflows approximately 250 miles downstream into the Mississippi River north of St. Louis, is an additional transportation mode in Jackson County.

### **Interstates and Major Highways**

- |         |          |
|---------|----------|
| • I-29  | • US 24  |
| • I-35  | • US 40  |
| • I-49  | • US 50  |
| • I-70  | • US 56  |
| • I-435 | • US 71  |
| • I-470 | • US 350 |
| • I-670 |          |



## Economic Data & Statistics

### **Major Parks**

Name	Total Acres	Acres of Water
*Fleming Park (Lake Jacomo)	7,429	970
*Longview Lake Park	4,762	930
*Blue Springs Reservoir	2,705	720
*Blue River Parkway	2,400	0
James A. Reed Memorial	2156	253
*Little Blue Trace	2200	0
*Blue and Gray Park	1773	3
Swope Park	1769	24
*Landahl Park	1330	0
Burr Oak Woods	1066	0
*Monkey Mountain Park	855	2
*Prairie Lee Lake	290	160

\*Denotes the park is maintained by the County

### **Schools, Colleges, & University**

Kansas City Metropolitan Area residents are served by 74 school districts. Around 19 of these districts, representing over 70% of area enrollments, are included in Expansion Management magazine's annual educational quality ratings of nearly 1,000 school districts nationwide. At least 7 of the area's districts rated "gold medal," the highest of the 5 Expansion Management composite cost-performance categories. Six were awarded "blue ribbon," the next highest category.

#### **The County features 12 public school districts.**

- Blue Springs R-IV School District
- Center No. 58 School District
- Fort Osage R-1 School District
- Grain Valley R-5 School District
- Grandview C-4 School District
- Hickman Mills C-1 School District
- Independence Public School District
- Kansas City School District
- Lee's Summit R-VII School District
- Lone Jack C-6 School District
- Oak Grove R-VI School District
- Raytown C2 School District

#### **Private Schools**

- Ascension Catholic School
- Bishop Miege High School
- Cure of Ars Catholic School
- Good Shepherd Parish School
- Holy Cross Catholic School
- Holy Spirit Catholic School
- Holy Trinity Catholic School
- Hope Lutheran School
- Horizon Academy (Learning Disabled)
- Hyman Brand Hebrew Academy
- Kansas City Academy
- Marantha Academy School
- Nativity Parish School
- Notre Dame de Sion School
- Pembroke Hill School
- Prince of Peace Catholic School
- Rockhurst High School
- Sacred Heart Catholic School
- St. Agnes Catholic School
- St. Ann Catholic School



## Economic Data & Statistics

- St. James Academy
- St. Joseph Catholic School
- St. Michael The Archangel Catholic School
- St. Thomas Aquinas High School
- The Barstow School

Jackson County and its surrounding area has dozens of community colleges to serve traditional and non-traditional students seeking academic studies and work-preparation programs.

- Community Colleges (Jackson County & surrounding Metro Area)
- Community Colleges (Jackson County & surrounding Metro Area)
- Donnelly College
- Johnson County Community College
- Kansas City Kansas Community College
- Metropolitan Community College System
  - Blue River
  - Business & Technology
  - Longview
  - Maple Woods
  - Penn Valley

The Kansas City area is home to numerous universities serving the entire metro population offering technical, associate, undergraduate and graduate degree programs. There are 9 institutions within the metro area that offer graduate degrees in numerous disciplines. The University of Kansas (Lawrence) and the University of Missouri (Kansas City) also offer professional degrees in law, medicine, dentistry, and pharmacy. Degrees in osteopathic medicine are offered by the university of Health Sciences in Kansas City. Universities (Jackson County & surrounding Metro Area)

- Avila College
- Baker University
- Benedictine College
- DeVry Institute of Technology
- Haskell Indian Nations University
- Kansas City Art Institute
- Kansas City University of Medicine & BioScience
- Mid-America Nazarene University
- Missouri Western State University
- Park University
- Rockhurst University
- University of St. Mary
- University of Kansas
- University of Missouri – Kansas City
- Webster University
- William Jewell College

### Other nearby major institutions from which area employers recruit:

- Kansas State University - Manhattan, KS
- Emporia State University - Emporia, KS
- University of Missouri – Columbia, MO
- Northwest Missouri State University – Maryville, MO
- University of Central Missouri – Warrensburg, MO

### Museums of Jackson County

- Missouri Town 1855 Museum
- Liberty Memorial and Museum
- Truman Courtroom Museum
- Fort Osage Museum
- Civil War Museum
- Harry S. Truman Farm Home
- Harry S. Truman Library and Museum
- Major Alexander Historical House



## Economic Data & Statistics

- Raytown Historical Society Museum
- Wornall House Museum
- Valle Mansion-Dewitt Museum
- Bingham-Waggoner Estate
- National World War I Museum
- Airline History Museum
- Science City at Union Station
- Kemper Museum of Contemporary Art
- Nelson-Atkins Museum of Art
- Black Archives of Mid-America
- International Jazz Hall of Fame
- Kansas City Museum
- Marshal House and Jail Museum
- Kansas City Railroad Museum
- Toy and Miniature Museum of Kansas City
- Thomas Hart Benton Home
- Cave Spring Interpretative Center
- Harris-Kearney House
- Negro Leagues Baseball Museum
- Steamboat Arabia
- Money Museum
- American Royal Museum

### **Major Sports**

- Kauffman Stadium, Home of the Kansas City Royals, Major League Baseball
- Arrowhead Stadium, Home of the Kansas City Chiefs, National Football League
- Independence Event Center, Home of the Missouri Mavericks, Central Hockey League
- Independence Event Center, Home of the Missouri Comets, Major Indoor Soccer League
- Municipal Auditorium, Home of the Kansas City Roller Warriors, Roller Derby League

### **The Performing Arts**

- State Ballet of Missouri
- The Kansas City Symphony
- The Lyric Opera

### **Theatres**

- Actor's Ensemble Saloon Theatre
- Coterie Children's Theatre
- Folly Theatre
- Kauffman Center for the Performing Arts
- Lyric Theatre
- Midland Center for the Performing Arts
- Missouri Repertory Theatre
- Music Hall
- New Directors Theatre Company
- Starlight Theatre
- Theater League, Inc.
- Unicorn Theatre





## Economic Data & Statistics

### **Other Attractions**

- City Market
- College Basketball Experience
- Country Club Plaza
- Bartle Hall
- Hallmark Visitors Center
- Harry S. Truman Library
- Harry S. Truman Sports Complex
- Kanas City Zoo
- Legoland Discovery Center
- Municipal Auditorium
- Nelson-Atkins Museum of Art
- Oceans of Fun
- SeaLife Aquarium
- Sprint Center
- Westport
- Worlds of Fun



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## US Census Bureau QuickFacts

PEOPLE		
Population		
Population estimates, July 1, 2018, (V2018)		NA
Population estimates, July 1, 2017, (V2017)		698,895
Population estimates base, April 1, 2010, (V2018)		NA
Population estimates base, April 1, 2010, (V2017)		674,124
Population, percent change - April 1, 2010 (estimates base) to July 1, 2018, (V2018)		NA
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017, (V2017)		3.70%
Population, Census, April 1, 2010		674,158

Age and Sex		
Persons under 5 years, percent		6.70%
Persons under 18 years, percent		23.70%
Persons 65 years and over, percent		14.60%
Female persons, percent		51.60%

Race and Hispanic Origin		
White alone, percent		70.30%
Black or African American alone, percent(a)		23.80%
American Indian and Alaska Native alone, percent(a)		0.60%
Asian alone, percent(a)		1.90%
Native Hawaiian and Other Pacific Islander alone, percent(a)		0.30%
Two or More Races, percent		3.10%
Hispanic or Latino, percent(b)		9.20%
White alone, not Hispanic or Latino, percent		62.40%

Population Characteristics		
Veterans, 2013-2017		41,889
Foreign born persons, percent, 2013-2017		5.90%

Housing		
Housing units, July 1, 2017, (V2017)		323,375
Owner-occupied housing unit rate, 2013-2017		58.70%
Median value of owner-occupied housing units, 2013-2017		\$131,500
Median selected monthly owner costs -with a mortgage, 2013-2017		\$1,285
Median selected monthly owner costs -without a mortgage, 2013-2017		\$464
Median gross rent, 2013-2017		\$849
Building permits, 2017		3,989



## US Census Bureau QuickFacts

Families & Living Arrangements		
Households, 2013-2017		280,174
Persons per household, 2013-2017		2.42
Living in same house 1 year ago, percent of persons age 1 year+, 2013-2017		84.80%
Language other than English spoken at home, percent of persons age 5 years+, 2013-2017		9.40%

Computer and Internet Use		
Households with a computer, percent, 2013-2017		85.50%
Households with a broadband Internet subscription, percent, 2013-2017		76.10%

Education		
High school graduate or higher, percent of persons age 25 years+, 2013-2017		89.90%
Bachelor's degree or higher, percent of persons age 25 years+, 2013-2017		30.20%

Health		
With a disability, under age 65 years, percent, 2013-2017		9.90%
Persons without health insurance, under age 65 years, percent		11.50%

Economy		
In civilian labor force, total, percent of population age 16 years+, 2013-2017		66.20%
In civilian labor force, female, percent of population age 16 years+, 2013-2017		62.20%
Total accommodation and food services sales, 2012 (\$1,000)(c)		1,648,957
Total health care and social assistance receipts/revenue, 2012 (\$1,000)(c)		6,169,931
Total manufacturers shipments, 2012 (\$1,000)(c)		10,193,451
Total merchant wholesaler sales, 2012 (\$1,000)(c)		10,325,842
Total retail sales, 2012 (\$1,000)(c)		9,164,909
Total retail sales per capita, 2012(c)		\$13,530

Transportation		
Mean travel time to work (minutes), workers age 16 years+, 2013-2017		23.4

Income & Poverty		
Median household income (in 2017 dollars), 2013-2017		\$50,652
Per capita income in past 12 months (in 2017 dollars), 2013-2017		\$28,965
Persons in poverty, percent		13.80%



## US Census Bureau QuickFacts

BUSINESSES		
Businesses		
Total employer establishments, 2016		19,144
Total employment, 2016		338,535
Total annual payroll, 2016 (\$1,000)		17,036,860
Total employment, percent change, 2015-2016		1.90%
Total nonemployer establishments, 2016		44,923
All firms, 2012		56,661
Men-owned firms, 2012		29,247
Women-owned firms, 2012		19,935
Minority-owned firms, 2012		11,727
Nonminority-owned firms, 2012		42,499
Veteran-owned firms, 2012		5,200
Nonveteran-owned firms, 2012		47,872

GEOGRAPHY		
Geography		
Population per square mile, 2010		1,115.30
Land area in square miles, 2010		604.46

Note: All information obtained from <https://www.census.gov/quickfacts/fact/table/jacksoncountymissouri/PST040218#qf-headnote-b>

Estimates are not comparable to other geographic levels due to methodology differences that may exist between different data sources.

Some estimates presented here come from sample data, and thus have sampling errors that may render some apparent differences between geographies statistically indistinguishable. Click the Quick Info icon to the left of each row in TABLE view to learn about sampling error.

The vintage year (e.g., V2018) refers to the final year of the series (2010 thru 2018). *Different vintage years of estimates are not comparable.*



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## Budgeted Funds & Purposes

### General Fund

**001 General** is used to account for all financial resources applicable to the general operations of County government, which are not accounted for in other funds. All general operation revenues, which are not restricted or designated as to use by outside sources, are recorded in the General Fund.

### Special Revenue Funds

**002 Health** is used to account for the operation, maintenance and support of programing that improves the community at large's physical and mental well-being, particularly freedom from illness and injury. See Mo. Rev. Stat. § 205.210.

**003 Park** is used to account for the operation and maintenance of County owned parks and recreational facilities not considered part of the Park Enterprise Fund. See Mo. Rev. Stat. § 64.320.

**004 Special Road and Bridge** is used to account for the maintenance and construction of County streets, roads and bridges, the design and coordination of countywide public works projects, and a portion of the County Sheriff. See Article X, Section 12(a), Missouri Constitution; Mo. Rev. Stat. §137.555

**005 Sewer** is used to account for County provided sewer system service. See Chapter 31, County Code.

**007 Convention/Sports Complex** is used to account for the financing of maintenance, operation, and improvements of the Harry S. Truman Sports Complex. See Mo. Rev. Stat. §67.639.

**008 Anti-Crime Sales Tax** is used to account for the one-quarter of one percent County sales tax approved by the voters for the purpose of promoting and providing public safety. See Mo. Rev. Stat. §67.547; County Ordinance 4881 (2016).

**028 Law Enforcement Training** is used to account for certain ticket violation fees and to provide for the training of law enforcement and medical examiner personnel. See Mo. Rev. Stat. §488.5336.

**029 Prosecuting Attorney Bad Check** is used to account for bad check fees and administrative handling costs paid by those paying restitution. The moneys deposited in the fund may be used by the prosecuting attorney for office supplies, postage, books, training, office equipment, capital outlay, expenses of trial and witness preparation, additional employees for the staff of the prosecuting attorney, employees' salaries, and for other lawful expenses incurred by the prosecuting attorney in the operation of that office. See Mo. Rev. Stat. §570.120; 559.100.

**030 Prosecuting Attorney Delinquent Sales Tax Collection** is used to account for one-half of the sales tax collection fee collected.

**031 911 System** is used to account for the operation of an emergency telephone service and the operational costs associated. See Mo. Rev. Stat. §190.305.



## Budgeted Funds & Purposes

**036 Inmate Security Fund** is used to be utilized to develop biometric identification systems to ensure that inmates can be properly identified and tracked within the county jail system. See Mo. Rev. Stat. §488.5026; 221.102.

**041 Domestic Abuse** is used to account for fees collected on marriages and dissolution of marriages and to provide funding to shelters for victims of domestic violence. See Mo. Rev. Stat. §451.151; 488.607.

**042 Recorder's Technology** is used to account for the recording fees collected for the purchase, installation, upgrading, and maintenance of modern technology necessary to operate the Recorder's Office. See Mo. Rev. Stat. §59.800; 59.319.

**043 Homeless Assistance** is used to account for a record-filing fee collected for the purpose of providing financial assistance to agencies that serve homeless families. See Mo. Rev. Stat. §67.1063.

**044 Recorders Fee** is used to account for the collection, deposit, and distribution of a user fee for the purpose of record storage, microfilming, and preservation. See Mo. Rev. Stat. §59.319.

**045 Assessment** is used to account for implementing the county's assessment and equalization maintenance plan and for assessing real and personal property. See Mo. Rev. Stat. §137.750.

**047 Federal Forfeiture** is used to account for the federal forfeiture and proceeds from the sale of confiscated property by various law enforcement entities. See 21 U.S.C. § 881(e)(1)(A), 18 U.S.C. § 981(e)(2), and 19 U.S.C. § 1616a; 31 U.S.C. § 9705(b)(4)(A) and (b)(4)(B).

**048 Sheriff Revolving** is used to account for the fee charged to citizens wishing to obtain a conceal carry weapons permit. This fund shall be used by law enforcement agencies for the purchase of equipment, to provide training, and to make necessary expenditures to process applications for concealed carry permits or renewals, including but not limited to the purchase of equipment, information and data exchange, training, fingerprinting and background checks, employment of additional personnel, and any expenditure necessitated by an action under section 571.114 or 571.117. Any excess funds unnecessary to meet the mandate of 50.535.3 may be expended for other purposes or transferred to discretionary funds for the county sheriff. See Mo. Rev. Stat. §50.535; 571.101.

**049 Collector's Maintenance** is used for the application of housing funds to upgrade the County's collection software.

**400 County Urban Road System** is used to account for the repair and improvement of existing roads, streets, and bridges within the cities, towns, and villages of Jackson County funded through an amount not to exceed twenty-five percent of the Road and Bridge property tax levy.





## Budgeted Funds & Purposes

### Capital Project Funds

**012 Criminal Justice Improvement** is used to account for construction of a County detention center annex and other related improvements.

**013 County Improvement** is used to account for a variety of improvements and upgrades throughout the County.

**014 Special Obligation Bond** is used to account for the cost of acquisition, construction and improvements of facilities financed through the issuance of special obligation bonds.

**015 Public Building Corporation** is used to account for the cost of acquisition, construction and improvements of County owned facilities financed through the issuance of leasehold revenue bonds.

**019 Sports Complex Sales Tax** is used to account for the cost of improvements of the Truman Sports Complex facilities paid for by the 3/4 of a percent sales tax passed by the voters.

### Debt Service Funds

**067 Sports Complex/Parks** is used to account for the repayment of leasehold revenue bonds issued by the Jackson County Sports Authority.

**069 Public Building Corporation Leasehold** is used to account for the repayment of leasehold revenue bonds issued by the Public Building Corporation.

**070 Obligations to US Government** is used to account for the debt repayment owed to the US Corp of Engineers for Blue Springs and Longview Lakes.

**072 Stadium Sales Tax Debt** is used to account for the repayment of debt owed on improvements to the Truman Sports Complex facilities authorized by Ord. 3732.

**073 Special Obligation Bond** is used to account for the repayment of special obligation bonds issued by Jackson County.

### Enterprise Funds

**300 Park Enterprise** is used to account for the revenues and expenses resulting from operation of the park enterprise activity.



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## Non-Budgeted Funds & Purposes

Only appropriated funds will be deliberated in this document. The County maintains several other funds that are not required to be appropriated annually. These funds are disclosed here. More information about these funds can be found in the County's Annual Financial Statements known as the CAFR (Comprehensive Annual Financial Report).

### Special Revenue Funds

#### **010 Grant**

Used to account for various federal, state, and local grants awarded to the County.

#### **047 Federal Forfeiture**

Used to account for the federal forfeiture and proceeds from the sale of confiscated property by various law enforcement entities.

#### **010 Grant**

Used to account for various federal, state, and local grants awarded to the County.

### Internal Service Funds

#### **060 Self Insurance**

Used to account for the activity pertaining to the County's unemployment, workers' compensation, and general liability expenses.

#### **080 Office Services**

Used to account for the centralized activities of printing, duplication, and postage.



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## Fiscal Policies

### **Purpose:**

Jackson County has an important responsibility to its citizens to carefully account for public funds, to manage municipal finances wisely and to plan the adequate funding of services and facilities desired and needed by the public.

Our purpose in establishing a formal set of fiscal policies is to ensure that the public's trust is upheld. By adopting a set of fiscal policies, the County will be establishing the framework under which it will conduct its fiscal affairs, ensuring that it is and will continue to be capable of funding and providing outstanding local government services.

***Our fiscal policy has specific objectives designed to ensure our continued fiscal well-being. These objectives are:***

- A) To protect the governing body's policy-making ability by ensuring that important policy decisions are not controlled by financial problems or emergencies.
- B) To enhance the County's policy making ability by providing accurate information on program and operating costs.
- C) To assist the sound management of the County government by providing accurate and timely information on current and anticipated financial conditions.
- D) To provide sound principles to guide the important decisions of the County which have significant fiscal impact.
- E) To set forth operational principles, which minimize the cost and financial risk of government consistent with the services, desired by the public.
- F) To employ revenue policies, which prevent undue or unbalanced reliance on any one source which distribute the cost of services fairly, and which provide adequate funds to operate desired programs.
- G) To provide and maintain essential public facilities, utilities, infrastructure and capital (physical) plant.
- H) To protect and enhance the County's credit rating.
- I) To insure the legal use of all County funds through efficient systems of financial security and internal controls.

### **I. Revenue Policy**

- 1. A diversified and stable revenue system will be maintained to shelter the government from short run fluctuations in any one revenue source.
- 2. Each existing and potential revenue source will be re-examined annually to ensure that they are kept current.
- 3. One-time revenues will be used only for one-time expenditures. The County will avoid using temporary revenues to fund mainstream operational services.
- 4. All revenue forecast shall be conservative.
- 5. All County funds shall be (a) safely invested, (b) with a sufficient level of liquidity to meet cash flow needs, and (c) invested at the maximum yield possible consistent with our debt policy. One hundred percent (100%) of all idle cash will be continuously invested.
- 6. All funds will develop and maintain a five percent (5%) cash flow reserve where practicable.



## Fiscal Policies

### **II. Operating Budget Policy**

1. The County shall maintain a balanced budget. This means that all operating expenses shall not exceed operating revenue in the recommended budget. Any one-time revenue source, such as under spending or fund balance, shall only be used for one-time expenses that do not add to the fixed operating cost.
2. Regular reports comparing actual to budgeted expenditures are available to each department from the Financial Management System to keep them abreast of the County's expenditures.
3. Before the County undertakes any agreements that create fixed cost, the cost implications, both operating and capital, of such agreements will be fully determined for the current and future years.
4. Estimates of all non-salary benefits, such as social security, pension, and insurance, and their impact on future budgets shall be annually assessed.
5. Cost analysis of salary increases will include the effect of such increases on the County share of related fringe benefits.

### **III. Capital Improvements**

1. The County will determine and use the most effective and efficient method for financing all new capital projects.
2. The County will develop and maintain a five (5) year Capital Improvements Plan (CIP).

### **IV. Accounting Policy**

1. The County will maintain high standards of accounting by following Generally Accepted Accounting Principles, (GAAP) in accordance with the standards developed by the Government Accounting Standards Board (GASB) and endorsed by the Government Finance Officers Association (GFOA).
2. An independent annual audit will be performed by a public accounting firm who will issue an official opinion on the annual financial statements and a management letter detailing areas that need improvement.
3. Full disclosure will be provided in the financial statements and bond representations.
4. Financial systems will be maintained to monitor expenditures and revenues on a monthly basis, with a thorough analysis and adjustment.
5. The accounting system will provide monthly information about cash positions and investment performances.
6. The County will annually submit documentation to obtain the Certificate of Achievement for Excellence in Financial Reporting from the GFOA.

### **V. Debt Policy**

1. Capital projects, financed through bond proceeds, shall be financed for a period not to exceed the useful life of the project.
2. Long-term borrowing will be confined to capital improvements too large for current operating and one-time revenues.



## Fiscal Policies

3. Proceeds from long-term debt should only be used for construction project costs, acquisition of other fixed assets, bond issue costs, debt service reserve requirements, and refunding of outstanding bond issues and will not be used for current, ongoing operations.
4. The County should actively monitor its investment practices to ensure maximum returns on its invested bond funds while complying with Federal arbitrage guidelines.
5. The Finance Department should continually monitor outstanding debt issues to verify compliance with debt covenants.
6. The County's financial management policies should be oriented to maintain a balanced relationship between issuing debt and pay-as-you-go financing.

### **VI. Reserve Policy**

1. Contingency - The County should strive to maintain an unreserved fund balance equal to or greater than three percent (3%) of anticipated revenue. This reserve will be calculated based on the adopted annual operating budget of the County. These funds will be used to avoid cash-flow interruptions, generate interest income, reduce need for short-term borrowing and assist in maintaining what is considered an investment grade bond rating capacity.



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## Summary of Significant Accounting Principles

The general purpose financial statements of the County are prepared in conformity with Generally Accepted Accounting Principles (GAAP) as applied to government units. The Governmental Accounting Standards Board (GASB) is the accepted standard setting body for establishing governmental accounting and financial reporting principles. The following is a summary of the County's significant accounting policies.

### **Reporting Entity**

As required by GAAP, the County's general purpose financial statements include the transactions of all funds of the County and its component units.

### **Basis of Presentation**

The accounts of the County are organized on the basis of funds, each of which is considered to be a separate accounting entity.

The operations of each fund are accounted for by providing a separate set of self-balancing accounts, which comprise its assets, liabilities, equities, revenues and expenditures or expenses. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped by type in the general purpose financial statements.

The following fund types are used by the County:

### **Governmental Fund Types**

**Governmental Funds** are those funds through which most governmental functions of the County are financed. The acquisition, use and balances of the County's expendable financial resources and the related liabilities (other than those in proprietary funds) are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position.

The following are the County's governmental fund types:

**The General Fund** is the principal fund of the County and accounts for all financial transactions not accounted for in other funds. The general operating expenditures, fixed charges and capital improvement costs that are not paid through other funds are financed through revenues received by the General Fund.

**Special Revenue Funds** are operating funds used to account for certain property taxes, grant funds and other special revenues legally restricted for specific purpose.

**Debt Service Funds** are used to account for the accumulation of resources for, and the payment of, principal, interest and other related costs of the County's general long-term debt.

**Capital Project Funds** are used to account for financial resources designated to construct general fixed assets which, by their nature, may require more than one budgetary cycle for completion.



## Summary of Significant Accounting Principles

### **Proprietary Fund Types**

**Proprietary Funds** are those in which the measurement focus is upon determination of net income. The County's proprietary funds include an Enterprise Fund and Internal Service Funds.

**Enterprise Fund** is used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost (expenses, including depreciation) of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges, or where the periodic determination of net income is deemed appropriate.

**Internal Service Funds** are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County, on a cost-reimbursement basis.

### **Fiduciary Fund Types**

Fiduciary Funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations or other governmental units and/or other funds.

**Expendable Trust and Agency Funds** - Expendable Trust Funds are accounted for in essentially the same manner as Governmental Funds. Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations.

**Nonexpendable and Pension Trust Funds** are accounted for in essentially the same manner as Proprietary Funds.

### **Basis of Accounting**

Basis of accounting refers to when revenues, expenses, transfers and the related assets and liabilities are recognized in the accounts and reported in the general purpose financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied.

All Governmental, Expendable Trust and Agency Funds utilize the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (e.g., when they become both measurable and available). Measurable means the amount of the transaction that can be determined and available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Application of the "susceptibility to accrual" criteria requires judgement, consideration of the materiality of the item in question, and due regard for the practicality of accrual, as well as consistency in application.

Significant revenues, which are considered susceptible to accrual, include property, sales and other related taxes, interest and certain State and Federal grants and entitlements. Certain revenues, which are measurable and susceptible to accrual, but not yet available, are reported as deferred revenue and recognized as revenue when collected. Licenses and permits, fines and forfeitures, and miscellaneous revenues are recorded as revenues when received in cash because they are not measurable until actually received.



## Summary of Significant Accounting Principles

Under the modified accrual basis of accounting, expenditures are recognized in the accounting period in which the related fund liability is incurred except for interest on long-term debt, which is recognized when due, and prepaid expenses, which are not recorded. Encumbrances are not recognized as expenditures; however, open encumbrances are reported as reservations of fund balance since the commitments will be honored in subsequent years.

The accrual basis of accounting is utilized by the Enterprise Fund, the Internal Service Funds, the Nonexpendable Trust Fund and the Pension Trust Fund. Under this basis of accounting, revenues are recognized when earned and expenses are recorded when liabilities are incurred.

If recommended by management and approved by ordinance, the budget can be amended to make supplemental or emergency appropriations. Budgetary transfers of less than \$10,000 between two departments within a division require the approval of the Budget Officer and the County Executive. The County Legislature must approve transfers greater than \$10,000 within or between two departments within a division and all transfers between divisions.

Unencumbered appropriations lapse at the end of the fiscal year. Appropriations in the Governmental Fund Types are charged as encumbrances when commitments are made. Fund balances are reserved for outstanding encumbrances, which serve as authorization for expenditures in the subsequent year.

At Jackson County, budgetary control is exercised at the departmental level; this is the level on which expenditures may not exceed appropriations. Under state law, control of budget appropriations is exercised at the fund level.



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## The Budget Cycle

An annual budget prepared under the modified accrual basis of accounting (except that the encumbrances are treated as expenditures for budget purposes) is adopted in December prior to the beginning of each fiscal year for all budgeted Governmental Fund Types.

Pursuant to the Jackson County Code, Chapter Five, the County Executive must submit a balanced recommended budget to the County Legislature no later than November 15<sup>th</sup> every year. The budget must include a complete financial plan for all County funds and activities subject to appropriation, including proposed tax rates, an estimate of all income and revenue and all proposed expenditures for current operations, debt service, and capital expenses.

The annual budget document does not contemplate grants for appropriation. These are done as the grants are awarded on a case by case basis with no expectation of a grant continuing beyond the current year.

The County Executive submits the recommended budget to the Legislature in accordance with County Code. The budget document must include: a budget message outlining the fiscal policy of the government; a detailed budget estimate of revenues and expenditures by fund; and Appropriation and Tax Levy Ordinances.

The County performs the following procedures for establishing the budget:

### **May - July**

#### **Budget Package Preparation**

Each year, the Budget Office gathers all of the necessary information for the Departments to begin their budget request. This information includes an analysis of the previous three years spending, a detail of each budgeted employee and their associated costs, the formatted budget sheets for each line item, a Departmental Overview with current goals, objectives, performance measures, and all necessary fiscal information.

### **June - August**

#### **Department Budget Request**

Once the budget packages are assembled and delivered, the Departments then begin the task of quantifying their budget needs for the upcoming fiscal year. Departments should start by reviewing their goals and objectives and updating them where needed. The Departments then begin to assemble the information necessary to make their budget request and have the entire package submitted back to the Budget Office by August 15<sup>th</sup>.

### **August - September**

#### **Department Budget Request Review**

Once the budget requests are submitted, the Budget Office begins to review the request and compile a preliminary budget based on request.



## The Budget Cycle

### **Informal Department Budget Hearings**

The Budget Office along with other members of the Administration and the Legislature will request a meeting with each Department to go over the request and have any questions about the request answered. These hearings are a time for the Departments to provide information necessary for the staff to make quality recommendations to the Chief Administrative Officer and the County Executive.

### **October**

#### **Executive Budget Review**

Once the Budget Office has made recommendations to the Chief Administrative Officer, the departments are given one more opportunity to discuss their request and the Budget Office's recommendation. Once these hearings have occurred, the Budget Office will complete the recommended budget per the revisions the Chief Administrative Officer requested. The CAO will then present the Administration's budget to the County Executive for their review and comment.

### **November**

#### **Recommended Budget Submitted**

The County Executive will present a recommended budget to the Jackson County Legislature on or before November 15.

### **December**

#### **Legislative Review, Public Comment, and Adoption**

The Legislature will begin their review of the budget and hold hearings with departments as necessary. Before the Legislature can adopt the budget, they are required to hold a public hearing. The Clerk of the Legislature will post this as required by law. The Legislature must approve the budget no later than December 31, unless it is an election year for both the Legislature and the County Executive.

Once the Legislature has adopted the budget, the County Executive has 10 days to accept, deny, or let the budget go into effect without comment. The County Executive has line-item veto power that the Legislature can overrule with a majority vote.

### **NOTE:**

The budget for the year following the election of the County Legislature and the County Executive must be adopted no later than January 31 of the budget year. The timeline will alter slightly to accommodate a new administration if necessary.



## Budget / Management Policies

### **Purpose**

Our purpose in establishing a formal set of budget policies is to ensure that the public's trust is upheld. These policies will serve as a blueprint to achieve fiscal stability required to accomplish the County's policy goals and objectives.

### **Relationship to Overall County Goals and Objectives**

The County will develop a mission statement, strategic plan, and conforming goals for the successful development and maintenance of our financial management policy. The finances of the County should be the vehicle by which the goals and objectives are obtained, not driven. This philosophy will help ensure that the County remains financially viable well into the future.

In addition, the County as an institution has multiple partners including citizens, taxpayers, businesses, employees, and other governments. As a major institutional, economic and service force in the region, it is important that the County strengthen its relationships with its partners by adopting clear and comprehensive financial policies.

### **Objectives**

- To guide in policy decisions which have a significant fiscal impact
- To set forth operating principles which minimize the cost of government and reduces financial risk
- To employ balanced and fair revenue policies which provide adequate funding for desired programs
- To maintain appropriate financial capacity for present and future needs
- To promote sound financial management by providing accurate and timely information on financial conditions
- To protect and enhance the County's credit rating and prevent any default on any debt
- To ensure the legal use of financial resources through an effective system of internal controls
- To promote cooperation with other governments and the private sector in the financing and delivery of services

### **Budget Policy**

This policy complies with the Local Budget Law of Missouri as outlined in Chapter 50 RSMo, and for the preparation, recommendation, consideration, adoption, execution, and audit of Jackson County's annual budget.

### **Scope:**

This policy applies to all departments, Agencies or Divisions within Jackson County.

### **Guideline:**

Annually, the Jackson County Legislature has the authority and responsibility to adopt the County Executive's recommended budget approving the use of public funds for the operation of all County activities. Jackson County's fiscal year runs from January first through December thirty-first.



## Budget / Management Policies

### **Preparation:**

The County Executive shall present a recommended budget for the Jackson County Legislature's consideration no later than November 15<sup>th</sup> each year.

### **Balanced Budget:**

The County Executive shall present a balanced budget. This means that all operating expenses shall not exceed operating revenue in the recommended budget. Any one-time revenue source, such as under spending or fund balance, shall only be used for one-time expenses that do not add to the fixed operating cost.

### **Contingencies:**

RSMo 50.540.4 mandates that the County shall provide in its appropriation order, that an amount equal to not less than three (3) percent of the total estimated General Fund Revenues for an operating contingency shall be appropriated each year as an emergency fund. The County Executive has voluntarily added this requirement to all other major funds and special revenue funds that may have a use for a contingency.

### **Fund Balance:**

The recommended budget was developed with the idea of creating a cash flow reserve as a designation within fund balance to begin to rebuild necessary cash flows for operations within all major funds. The County goal is to have a 5% cash flow reserve for all major funds utilizing the Governmental Finance Officers Association (GFOA) recommended standards.

### **Capital Improvement Budget & Five-Year Plan:**

The County Administration developed with the Jackson County Legislature an initial five-year Capital Improvement Plan (CIP) to determine what the true capital needs of the organization are today and into the future. The CIP shall be adequate to maintain capital assets at a level sufficient to protect infrastructure and minimize future maintenance and replacement costs. The CIP, once adopted, will be reviewed and updated annually prior to the adoption of the annual budget. The CIP plan will identify ongoing operating requirements associated with each capital project. If a capital request is approved during the budget process the operating budget will reside in the appropriate department assigned to oversee the project, e.g. facilities for buildings, fixtures, furniture, IT solutions, fleet replacement, etc. Capital project budgets will include all expenses associated with the completion of the project.

### **Position Control:**

The recommended budget shall include a total number of recommended permanent full-time equivalent (FTE) positions by classification. Grant-related positions which do not require County matching dollars will be approved by the Jackson County Legislature.

### **Revenues:**

The recommended budget shall include revenue and resource estimates that balance with the recommended appropriations. The revenues of Jackson County are more fully discussed in the Revenue analysis section of the budget book.





## Budget / Management Policies

**Legislative Consideration and Adoption:**

The Jackson County Legislature approves the budgeted level of expenditures by fund and department. At any point prior to adoption, the Legislature may revise the recommended budget pursuant to County and State Law.

**Budget Configuration:**

The Jackson County budget is adopted on a basis consistent with General Accepted Accounting Principles (GAAP). For further discussion of this topic, please review the Fiscal Policies and Summary of Significant Accounting Principles located within this section of the budget document.



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# Chart of Accounts

## Description of the Budget

There are two (2) ways the budget is delivered in Jackson County:

1. By Fund – Each Department’s budget is displayed by each Fund, which is found in the front section of this budget book. For each fund, you will find the Revenue Budget (3 years of actual revenue & 3 years of adopted revenue) and each departments expense budget for that fund.
2. By Department – Each Department’s budget is broken down by line item, which can be found immediately after the budget by fund. The Departments’ line items are displayed as combined of all funds and also by each individual fund.

## **A. FUND**

Each Fund has its own three (3) digit number. The County’s budget is made up of the following funds:

### **GENERAL FUND:**

001 General

048 Sheriff Revolving  
049 Collector’s Maintenance  
400 County Urban Road System

### **SPECIAL REVENUE FUNDS:**

002 Health  
003 Park  
004 Special Road and Bridge  
005 Sewer  
007 Convention and Sports  
008 Anti-Drug Sales Tax  
011 Tax Increment Financing  
028 Law Enforcement Training  
029 Pros. Atty Bad Check  
031 E-911 System  
036 Inmate Security  
041 Domestic Abuse  
042 Recorder’s Technology  
043 Homeless Assistance  
044 Recorder’s Fee  
045 Assessment

### **CAPITAL PROJECT FUNDS:**

012 Criminal Justice Improvement  
013 County Improvement  
014 Special Obligation Bonds  
015 Public Building Corp  
019 Sports Complex Sales Tax

### **DEBT SERVICE FUNDS:**

067 Sports Complex/Parks  
069 Public Building Corp  
070 Obligations to US Gov’t  
072 Sports Complex Sales Tax  
073 Special Obligation Bond

### **ENTERPRISE FUND:**

300 Park Enterprise

## **B. DIVISIONS / DEPARTMENTS**

Department names are the account name we use everyday such as “Administration”, “Records”, etc. All departments roll up into a Division/Agency. Each Department or Sub-department has its own Four (4) digit number. The County’s budget is made up of the following departments and sub-departments. (Division/Agency name is in bold):

### **County Legislature**

0101 Leg. District #1 At Large  
0102 Leg. District #2 At Large  
0103 Leg. District #3 At Large  
0104 Legislative District #1  
0105 Legislative District #2  
0106 Legislative District #3  
0107 Legislative District #4  
0108 Legislative District #5  
0109 Legislative District #6

0112 Legislature as a Whole  
0201 Clerk of the Legislature  
0301 Legislative Auditor  
7001 Housing Resource Commission

### **County Administration**

1001 County Administration  
1221 Office of Communications  
1220 Office of Economic Development



JACKSON COUNTY, MISSOURI

## Chart of Accounts

### **Ethics, Human Relations & Citizen Complaints**

4501 EHRCC

### **Jackson County Sports Authority**

5010 JC Sports Authority

5020 JC Sports Authority Payroll

### **County Counselor**

1101 County Counselor

### **Internal Services & Taxation**

1202 Human Resources

1305 Information Technology

1403 Collections

1404 Finance & Purchasing

1801 Records

1804 Records Center

1902 Assessment

5007 Board of Equalization

### **Operations & Public Safety**

3004 County Municipal Court

Public Works

1204 Fac. Mgmt. Kansas City

1205 Fac. Mgmt. Independence

1206 Fac. Mgmt. Truman Courthouse

1208 201 W. Lexington

1209 Fac. Mgmt. Examiner Building

1210 Fac. Mgmt. Correctional Facility

1213 Fac. Mgmt. - RCC & KCPD

1231 Fac. Mgmt. Tech Center

1232 Fac. Mgmt. Animal Shelter

1233 Fac. Mgmt. Medical Exam. Bldg.

1234 Fac. Mgmt. Election Board/WH

1235 Fac. Mgmt. MyArts Bldg.

1236 Fac. Mgmt. 14<sup>th</sup> St Parking Garage

1501 PW Director

1502 Engineering

1504 Development

1507 Special Projects in Public Works

1523 Yard Waste Facility

Parks + Recreation

1601 Director

1602 Park Operations

1603 Heritage Programs & Museums

1605 Park Safety

1606 Special Recreation

1608 Capital Projects

1614 Equipment Service Center

1624 Natural Resources

1652 Registration and Permits

1653 Marinas

1657 Outdoor Recreation & Day Camps

1666 Fred Arbanas Golf Course

1670 Special Events

1682 Adair Softball Complex

3601 Rock Island Rail Corridor Auth.

### **Prosecuting Attorney**

4101 Prosecuting Attorney

4102 Anti-Violence

4103 Family Support

4152 Criminal Prosecution

4154 Deferred Prosecution

4156 CommCrime Prev/Drug Prev

4401 COMBAT Administration

4402 COMBAT - Prevention

4403 COMBAT - DARE

4404 COMBAT - Treatment

4405 COMBAT - Grant Match

4406 COMBAT – PDMP

1200 Prescrip. Drug Monitoring Prog.

4151 Jackson County Drug Task Force

4153 Kansas City Police Department

### **Sheriff**

4201 Sheriff

4206 Sheriff – Emergency Preparation

2701 Corrections

2304 Detention Center Pop. Control

### **Public Administrator**

3501 Public Administrator

### **Health Services**

1500 Health Services

1503 Environmental Health

1522 Animal Shelter

1519 Carriage Oaks

1520 Trophy Estates

2001 Medical Examiner

2600 TMC



## Chart of Accounts

### **Courts**

2101 Family Court  
2199 Family Court – Facilities  
3001 Circuit Court  
3003 Public Defender Rent  
3005 Records Center Rent

### **Election Boards**

5003 KCEB – Primary Election  
5004 KCEB – General Election  
5401 Kansas City Election Board  
5005 JCEB – Primary Election  
5006 JCEB – General Election  
5501 Jackson County Election Board

### **Non-Departmental**

#### **By Fund:**

5101 General  
5102 Health  
5103 Park  
5104 Special Road and Bridge  
5108 Anti-Drug Sales Tax  
4500 Assessment  
5300 Park Enterprise

#### **CURS agencies**

1541 City of Kansas City CURS  
1542 City of Independence CURS  
1543 City of Sugar Creek CURS  
1544 City of Lee's Summit CURS  
1545 City of Lake Lotowanna CURS  
1546 City of Blue Springs CURS  
1547 City of Oak Grove CURS  
1548 City of Lone Jack CURS  
1549 City of Grandview CURS  
1550 City of Raytown CURS  
1551 City of Levasy CURS  
1552 City of Sibley CURS  
1553 City of Greenwood CURS  
1554 City of Grain Valley CURS

#### **Emergency 911**

5031 Emergency 911 System

#### **Domestic Violence Assistance**

7101 Domestic Violence Assistance

### **Outside Agencies**

5014 Southern Christian Leadership  
5023 Westside CAN  
5024 Black Healthcare Coalition  
7201 JC Soil and Water Conservation  
7301 Lee's Summit Underwater Rec  
7302 Cave Springs  
7401 Children's Mercy Hospital  
7601 Swope Health Services

- Homeless Healthcare
- Mental Health
- Chronic Disease
- Low Birth

7604 Hope Network of Raytown  
7605 KC Free Health – Dental  
7608 Literacy KC  
7609 Mother & Child Health Coalition  
7610 Newhouse Inc  
7611 Pro Deo Youth Center  
7703 Cabot Westside Clinic  
7704 KC Free Health – Aids  
7705 Ad Hoc  
7706 One Good Meal  
7707 Calvary Comm Outreach Network  
7709 Lees Summit Youth/Peer Court  
7713 Samuel Rodgers Health Center  
7716 MOCSA – Metro Org to Counter Sexual Asstt  
7718 Rose Brooks  
7731 Palestine Senior Citizen Academy  
7733 Synergy  
7734 One Goal Consultants  
7735 WEB DuBois  
7736 United Inner-City Services  
7738 Morningstar's Development  
7742 Northwest CDC  
7743 Operation Breakthrough

- Speech Therapy
- Psychiatric Support
- Food Assistance

7750 Swope Ridge Geriatric Center  
7758 Kansas City Sports Commission  
7759 Underprivileged Children/Scholar  
7761 Great Plains SPCA  
7764 Lee's Summit Social Services  
7765 Mattie Rhodes  
7766 Northeast Chamber of Commerce  
7767 Cornerstones of Care  
7769 River of Refuge – Trans. Housing  
7771 Giving the Basics



## Chart of Accounts

7772 Happy Bottoms	7790 Working Families Friend
7773 Raytown Emer. Assistance Prgm.	7791 Guadalupe Center - Youth Recreation
7774 Sheffield Place	7792 Recreation Council of GKC
7775 Foster Adopt Connect	7793 Lee's Summit Cares
7776 aSTEAM Village	7902 MARC
7778 MidWest Music Foundation	7903 Seton Center
7779 Bishop Sullivan Center	7905 MARC – Guadalupe Center
7780 Don Bosco Community Center	7907 First Call
7781 Guadalupe Center	7908 Healing House
7782 Redemptorist Center	7909 Ivanhoe Neighborhood Council
7783 Shepard's Center of KC Central	7910 Taking it to the Streets
7784 Whatsoever Comm. Center	7911 Central Exchange
7785 Connecting for Good	8001 JC Univ. Of Mo Extension Center
7786 Mount Pleasant Education and Development	8002 Harvesters
7787 The Help	9000 Allowance for Outside Agencies



## Chart of Accounts

### C. EXPENDITURE ACCOUNT OBJECTS

All object codes are a five (5) digit code. The first digit represents the classification of the object. These classifications are:

- 1 - Assets
- 2 - Liabilities
- 3 - Equity
- 4 - Revenues
- 5 - Expenditures

The next digit represents the category of the object. These categories are:

- 5 - Personnel Services
- 6 - Contractual Services
- 7 - Supplies
- 8 - Capital Outlay

The County's budget is made up of the following expense accounts:

#### **Personnel Services**

5010 Regular Salaries  
5020 Seasonal Salaries  
5025 Part Time Salaries  
5030 Over Time Salaries  
5040 FICA Taxes  
5050 Pension Contribution  
5055 Union Pension/Insurance  
5056 Prosecutor's Pension  
5060 Insurance Benefits  
5061 Fixed Cost & Dental  
5062 HSA Contribution  
5063 Insurance Admin Fee  
5070 Unemployment Ins.  
5090 Salary Adjustments  
5092 One Time Bonus  
5110 Workmen's Comp.  
5130 Vacation Payout  
5140 Sick Leave Pay Out  
5145 Compensatory Time  
5150 Long term Disability

#### **Contractual Services**

6005 Community Crime Prevention  
6010 Auditing and Accounting Services  
6015 Title Searches  
6020 Legal Services  
6025 Special Prosecutor Fees  
6030 Architectural & Engin. Services  
6040 Appraisal Services  
6050 Court Reporting Services

6060 Medical & Dental Services  
6080 Other Professional Services  
6100 Disability  
6105 Operating Transfers Out  
6110 Postage  
6120 Car Allowance & Mileage  
6121 Parking Expenses  
6130 Freight & Drayage  
6140 Travel Expense  
6150 Relocation Cost  
6160 Meeting Expense  
6165 Coffee Service  
6170 Transportation Expense  
6200 Legal Notices  
6210 Advertising  
6220 Photographing & Blue Printing  
6230 Printing  
6240 Office Services Charges  
6310 Property Damage  
6330 Bond & Surety  
6360 Life Insurance  
6370 Liability Insurance  
6410 Gas  
6420 Electricity  
6430 Telephone Utility  
6435 Telephone Maintenance  
6440 Water  
6445 Chilled Water  
6450 Sewer Service  
6460 Refuse Collection  
6470 Steam  
6510 Maint. & Repair - Buildings



## Chart of Accounts

6520 Maint. & Repair - Equipment  
 6530 Maint. & Repair – Auto  
 6540 Maint. & Repair – Office Equip  
 6560 Maint. & Repair – Common Equip  
 6570 Maint. & Repair - Misc.  
 6580 Maint. & Repair – Data Pro  
 6610 Rent - Land  
 6620 Rent - Buildings  
 6630 Rent - Auto  
 6640 Rent – Office Equipment  
 6641 Copier Rental/Maintenance  
 6642 Postage Meter Rental  
 6643 Mobile Phone/Pager Rental  
 6661 Software Purchases  
 6662 Software Maintenance  
 6670 Rent – Miscellaneous  
 6675 Rent – Uniforms  
 6676 Rent – Outside Sanitation Fac.  
 6710 Dues & Membership  
 6720 Settlements & Judgments  
 6730 Janitor & Exterminating Services  
 6740 Laundry Services  
 6750 Education Benefits  
 6760 Court Costs & Investigation Serv.  
 6770 Administrative Services Fee  
 6775 Public Administrator's Fee  
 6780 Institutional Care Fee  
 6789 Outside Agency Funding  
 6790 Other Contractual Services  
 6791 Microfilm/Microfiche Services  
 6792 Referee/Officiating Services  
 6793 Catering Services  
 6794 Car Wash Services  
 6795 Alarm/Security Services  
 6797 Alert II Charges  
 6798 Grant Match  
 6799 Marketing  
 6810 Circuit Court Jury  
 6820 Grand Jury  
 6830 Emergency Fund  
 6832 Misc. Work Payments  
 6835 Reserve – Operating  
 6836 Reserve – Legal  
 6837 Reserve - Capital  
 6840 Prosecutor Contingency Fund  
 6844 Narcotic Purchases  
 6845 Investigative Expense  
 6846 Informant Fee  
 6847 Lab Fees

6850 Boards & Commissions  
 6851 Storm water Commission  
 6870 Food Services  
 6910 Interest  
 6920 Fiscal Agent Fees  
 6930 Bond Payments

### **Supplies**

7010 Office Supplies  
 7015 Copier Supplies  
 7020 Reference Books & Publications  
 7021 Newspaper/Mag Subscriptions  
 7030 Resale Purch – Misc.  
 7031 Resale Purch - Food  
 7032 Resale Purch - Beverages  
 7033 Resale Purch - Golf Supply/ Equip.  
 7034 Resale Purch - Marina Equip.  
 7035 Resale Purch – Misc. Souvenirs  
 7040 Store Room Supplies  
 7041 Paper  
 7110 Gasoline  
 7120 Heating Fuel  
 7130 Building Cleaning Supplies  
 7140 Linen Supplies  
 7150 Kitchen & Dining Supplies  
 7160 Food  
 7165 Livestock Supplies/Services  
 7170 Medical & Dental Supplies  
 7180 Laboratory Supplies  
 7190 Wearing Apparel  
 7200 School Supplies  
 7210 Recreation Supplies  
 7220 Garden & Agriculture Supplies  
 7230 Other Operating Supplies  
 7231 Fire Inspection Supplies  
 7235 Hygiene Products  
 7240 Motor Oil & Lubricants  
 7250 Inventory  
 7310 Auto & Truck Parts  
 7320 Machinery & Equipment Parts  
 7330 Plumbing Supplies  
 7340 Paint & Supplies  
 7350 Lumber Wood & Supplies  
 7360 Electrical Supplies  
 7370 Building Operating Supplies  
 7380 Asphalt  
 7390 Concrete  
 7400 Signs, Badges, & Markers  
 7410 License Plates & Registration





## Chart of Accounts

7420 Traffic Control Supplies  
7430 Road Oil  
7440 Rock  
7450 Salt & Sand  
7460 Batteries and Anti-Freeze  
7490 Tires  
7510 Small Tools & Minor Equipment  
7520 Small Arms & Ammunition  
7601 Computer, Printer, Accessories

### **Capital**

8010 Land & Right of Way  
8020 Buildings & Improvements  
8040 Roads & Highways  
8050 Bridges  
8051 Storm water Projects  
8060 Other Improvements  
8070 City Projects  
8110 Heavy Machinery & Equipment  
8120 Vehicles  
8150 Office Furniture & Fixtures  
8160 Radio/Communications Equip.  
8165 Boats & Motors  
8170 Other Equipment  
8171 Personal Computers/Accessories  
8172 Printers  
8173 Computer Equipment/Terminal



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**IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI**

**AN ORDINANCE** setting the 2019 Jackson County, Missouri tentative tax levy.

**ORDINANCE NO. 5177**, November 19, 2018

**INTRODUCED BY** Theresa Galvin, County Legislator

WHEREAS, chapter 5, section 539.00 of the Jackson County Code requires the County Legislature to adopt a tentative tax levy sufficient to provide for appropriations in the County budget; and,

WHEREAS, the proposed 2019 annual County budget would require the following tax levies on each hundred dollars of assessed valuation for the fiscal year 2019:

<u>FUND</u>	<u>LEVY</u>
General Fund	\$0.2842
Health Fund	0.3040
Park Fund	0.1531
Special Road & Bridge Fund	<u>0.2842</u>
<b>TOTAL ALL FUNDS</b>	<b><u>\$1.0255</u></b>

and,

WHEREAS, pursuant to authorization granted by sections 67.500 through .545, RSMo, the qualified voters in Jackson County on November 6, 1979, approved Jackson County Proposition #1 which imposed a county-wide sales tax of one-half of one percent and required that the total county property tax levy be reduced by 70% of the total amount of the sales tax revenues in the tax year; and,

WHEREAS, section 67.505, RSMo, requires that after the County has determined its budget, the total property tax levy must be reduced in an amount sufficient to decrease the total property taxes it will collect by an amount equal to 70% of the sales tax revenue in the same tax year; and,

WHEREAS, the tentative estimate of the sales tax revenues to be collected in 2019 is \$48,736,000.00; and,

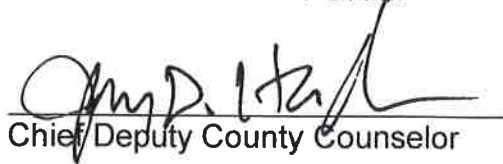
WHEREAS, this tentative estimate is subject to revision based upon actual sales tax revenues during the first six months of 2019 and the permanent levy to be adopted in September 2019 will reflect actual sales tax revenues during the first six months of 2019; now therefore,

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that, based upon tentative estimates of the sales tax revenues in 2019 and based upon the appropriations in the 2019 annual county budget, the following amounts on each one hundred dollars of assessed valuation be set as the Jackson County tentative tax levy for the fiscal year 2019 on real and personal property within Jackson County, Missouri:

<b><u>FUND</u></b>	<b><u>LEVY</u></b>
General Fund	\$0.2832
Health Fund	0.2031
Park Fund	0.1327
Special Road & Bridge Fund	<u>0.0734</u>
<b>TOTAL ALL FUNDS</b>	<b><u>\$0.6924</u></b>

Effective Date: This ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:

  
Chief Deputy County Counselor

  
County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5177 introduced on November 19, 2018, was duly passed on January 30, 2018 by the Jackson County Legislature. The votes thereon were as follows: 9

Yeas 9

Nays 0

Abstaining 0

Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

1-30-19  
Date

  
Mary Jo Spino, Clerk of Legislature

I hereby approve the attached Ordinance No. 5177.

1/30/19  
Date

  
Frank White, Jr., County Executive

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**IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI**

**AN ORDINANCE** to adopt the annual budget and set forth appropriations for the various spending agencies and the principal subdivisions thereof, for the fiscal year ending December 31, 2019.

**ORDINANCE NO. 5178**, November 19, 2018

**INTRODUCED BY** Theresa Galvin, County Legislator

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following amounts are appropriated for the fiscal year ending December 31, 2019, for the spending agencies included within the categories designated below:

<b><u>APPROPRIATIONS</u></b>	<b><u>AMOUNT</u></b>
<b><u>General Fund - 001</u></b>	
Legislature	\$ 2,832,332
County Administration	1,258,897
County Counselor	2,445,317
Financial Services	10,870,544
Operations	30,417,593
Intergovernmental & Comm.	504,259
Judicial Functions	32,932,574
Prosecuting Attorney	7,407,511
Sheriff	11,297,108
EHRCC Commission	199,808
KC Election Board	1,091,766
JC Election Board	1,756,761
Non-Departmental	46,561,090
Undesignated Contingency	3,593,965
<b><u>Total</u></b>	<b>\$ 153,169,525</b>
<b><u>Health Fund - 002</u></b>	
Health Services	\$ 6,735,249
Operations	4,883,996
Medical Examiner	2,562,016
Judicial Functions	362,469
Public Administrator	1,835,750
Sheriff	259,651

Non-Departmental	9,382,598
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<b><u>Total</u></b>	<b>\$ 26,021,729</b>
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**Parks Fund – 003**

Operations	\$ 10,730,985
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Non-Departmental	4,843,956
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<b><u>Total</u></b>	<b>\$ 15,574,941</b>
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**Special Road & Bridge Fund – 004**

Operations	\$ 9,553,177
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Non-Departmental	5,720,324
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<b><u>Total</u></b>	<b>\$ 15,273,501</b>
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**Sewer Fund – 005**

Operations	\$ 124,507
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<b><u>Total</u></b>	<b>\$ 124,507</b>
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**Convention & Sports Complex – 007**

Non-Departmental	\$ 3,377,000
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Sports Authority	3,484,140
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<b><u>Total</u></b>	<b>\$ 6,861,140</b>
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**Anti-Crime Fund - 008**

Legislature	\$ 181,403
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Operations	3,600,840
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Judicial Functions	2,880,672
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Prosecuting Attorney	5,739,455
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COMBAT	12,970,844
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Non-Departmental	1,256,103
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<b><u>Total</u></b>	<b>\$ 26,629,317</b>
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**Law Enforcement Training Fund – 028**

Operations	\$	1,333
Sheriff		<u>17,677</u>

<b><u>Total</u></b>	\$	<u><u>19,010</u></u>
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**E-911 System Fund – 031**

Non-Departmental	\$	<u>2,401,577</u>
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<b><u>Total</u></b>	\$	<u><u>2,401,577</u></u>
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**Inmate Security Fund – 036**

Operations	\$	<u>146,000</u>
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<b><u>Total</u></b>	\$	<u><u>146,000</u></u>
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**Domestic Abuse Fund – 041**

Non-Departmental	\$	<u>152,601</u>
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<b><u>Total</u></b>	\$	<u><u>152,601</u></u>
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**Recorder's Technology Fund – 042**

Financial Services	\$	<u>122,919</u>
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<b><u>Total</u></b>	\$	<u><u>122,919</u></u>
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**Homeless Assistance Fund – 043**

Legislature	\$	<u>452,231</u>
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<b><u>Total</u></b>	\$	<u><u>452,231</u></u>
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**Recorder's Fee Fund – 044**

Financial Services	\$	<u>260,753</u>
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<b><u>Total</u></b>	\$	<u><u>260,753</u></u>
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**Assessment Fund – 045**

Financial Services	\$ 6,274,937
Non-Departmental	<u>696,945</u>

<b><u>Total</u></b>	<b>\$ <u>6,971,882</u></b>
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**County Improvement Fund – 013**

Non-Departmental	\$ <u>39,000,000</u>
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<b><u>Total</u></b>	<b>\$ <u>39,000,000</u></b>
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**Special Obligation Bonds – Capital Fund – 014**

Operations	\$ 218,629
Non-Departmental	<u>10,000</u>

<b><u>Total</u></b>	<b>\$ <u>228,629</u></b>
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**Sports Complex Sales Tax – Capital Fund – 019**

Non-Departmental	\$ <u>25,800,000</u>
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<b><u>Total</u></b>	<b>\$ <u>25,800,000</u></b>
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**Sport Complex/Parks – Debt Fund – 067**

Non-Departmental	\$ <u>3,377,000</u>
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<b><u>Total</u></b>	<b>\$ <u>3,377,000</u></b>
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**Public Building Corp – Debt Fund – 069**

Non-Departmental	\$ <u>509,750</u>
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<b><u>Total</u></b>	<b>\$ <u>509,750</u></b>
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**Obligations to US Gov't – Debt Fund – 070**

Non-Departmental	\$ 642,694
<b><u>Total</u></b>	<b>\$ 642,694</b>
 <b><u>Sports Complex Sales Tax – Debt Fund – 072</u></b>	
Non-Departmental	\$ 50,187,750
<b><u>Total</u></b>	<b>\$ 50,187,750</b>
 <b><u>Special Obligation Bond – Debt Fund – 073</u></b>	
Non-Departmental	\$ 12,330,498
<b><u>Total</u></b>	<b>\$ 12,330,498</b>
 <b><u>Enterprise Fund – 300</u></b>	
Operations	\$ 5,034,182
Non-Departmental	1,056,559
<b><u>Total</u></b>	<b>\$ 6,090,741</b>
 <b><u>Total – All Appropriated Funds</u></b>	 <b>\$ 392,348,694</b>

Said funds are appropriated to each agency in accordance with the 2019 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2019" as set out in the County Executive's 2019 Proposed Budget for Jackson County, in the detail and for the purposes contained and set forth therein, which is submitted to and approved by the Legislature and incorporated herein, as modified by the document attached hereto as Exhibit A and designated "2019 Budget Adjustments."

Effective Date: This Ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:

  
Chief Deputy County Counselor

  
County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5178 introduced on November 19, 2018, was duly passed on January 30, 2018 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 8

Nays 1

Abstaining 0

Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

1-30-19  
Date

  
Mary Jo Spino  
Clerk of Legislature

I hereby approve the attached Ordinance No. 5178.

2/4/19  
Date

  
Frank White, Jr.  
County Executive

**2019 Budget Adjustments**

Exhibit A  
Ordinance 5178  
Floor Amendment  
January 30, 2019

Org #	Department	Account	Description	From	To
<b>General Fund - 001</b>					
0101	First District At Large	56210	Advertising	\$ -	\$ 5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0102	Second District At Large	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0103	Third District At Large	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0104	First District	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0105	Second District	55010	Regular Salaries	(5,000)	-
		55025	Part Time Salaries	-	5,000
		56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0106	Third District	55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
		56160	Meeting Expense	(1,000)	-
		56230	Printing	(340)	-
		56710	Dues & Membership	(300)	-
		56790	Other Contractual Services	(536)	-
		55010	Regular Salaries	-	2,021
		55040	FICA Taxes	-	155
		56210	Advertising	-	5,000
0107	Fourth District	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0108	Fifth District	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0109	Sixth District	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0112	Legislature as a Whole	56210	Advertising	(4,500)	-
0301	Legislative Auditor	55010	Regular Salaries	(166,673)	-
		55040	FICA Taxes	(12,750)	-
		55050	Pension Contribution	(15,001)	-
		58171	Personal Computers/Accessories	-	5,000
		56080	Other Professional Services	(15,500)	-
1001	County Administration	55010	Regular Salaries	(151,840)	-
		55015	Elected Officials Salary	-	149,723
1101	County Counselor	55025	Part Time Salaries	(24,960)	-
		55040	FICA Taxes	(1,909)	-
		56020	Legal Services	-	78,920
1204	Fac. Mgmt Kansas City	55010	Regular Salaries	(35,000)	-
		55060	Insurance Benefits	(16,460)	-
		55055	Union Pension/Insurance	-	51,460
1205	Fac. Mgmt Independence	55060	Insurance Benefits	(30,000)	-
		56410	Gas	(2,722)	-
		56420	Electricity	(2,722)	-
		55055	Union Pension/Insurance	-	35,444
1210	Fac. Mgmt. Correctional Facility	56510	Maint. & Repair - Buildings	(250,000)	-
		55055	Union Pension/Insurance	-	27,254
1305	Information Technology	56643	Mobile Phone/Pager Rental	(49,845)	-
1404	Finance	55010	Regular Salaries	(38,022)	-
		55040	FICA Taxes	(2,909)	-
		55050	Pension Contribution	(18,908)	-

**2019 Budget Adjustments**

Exhibit A  
Ordinance 5178  
Floor Amendment  
January 30, 2019

Org #	Department	Account	Description	From	To
1801	Records	55060	Insurance Benefits	(50,000)	-
2701	Corrections	56641	Copier Rental/Maintenance	(23,000)	-
2101	Family Court	55040	FICA Taxes	-	2,520
		56620	Rent - Buildings	(25,800)	-
		58020	Buildings & Improvements	(76,714)	-
2199	Family Court – Facilities	58020	Buildings & Improvements	-	116,896
3001	Circuit Court	55010	Regular Salaries	-	94,182
		55025	Part Time Salaries	-	27,567
		55040	FICA Taxes	-	17,336
		55050	Pension Contribution	(6,023)	-
		55060	Insurance Benefits	(10,476)	-
		56661	Software Purchases	-	108,770
		56662	Software Maintenance	-	66,688
		56790	Other Contractual Services	(50,000)	-
		58020	Buildings & Improvements	(10,000)	-
		58173	Computer Equipment/Terminal	-	117,400
4101	Prosecuting Attorney	55010	Regular Salaries	(133,432)	86,400
		55015	Elected Officials Salary	-	161,038
		55040	FICA Taxes	-	8,721
		55050	Pension Contribution	-	10,260
		55060	Insurance Benefits	-	10,400
4103	Family Support	56770	Administrative Services Fee	(214,155)	-
4201	Sheriff	56830	Contingency Fund	(212,641)	-
		56790	Other Contractual Services	-	212,641
		55010	Regular Salaries	(103,771)	-
		55015	Elected Officials Salary	-	161,038
		55040	FICA Taxes	-	4,381
		55050	Pension Contribution	-	5,154
		56170	Transportation Expense	(100,000)	-
5101	Non-Departmental - General	56790	Other Contractual Services	-	258,263
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(35,000)	-
7714	Kansas City St. Patrick's Day Parade	56789	Outside Agency Funding	-	7,600
7616	Veronica's Voice	56789	Outside Agency Funding	-	25,250
			<b>SUBTOTAL</b>	<b>(2,225,878)</b>	<b>2,225,879</b>
<b>Health Fund - 002</b>					
1500	Health Services	56790	Other Contractual Services	(23,829)	-
		55010	Regular Salaries	(6,673)	-
		55040	FICA Taxes	(510)	-
		55050	Pension Contribution	(931)	-
9999	-	2810	Undesignated Fund Balance	-	12,153
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(3,000,000)	-
7601	Swope Health Services - Chronic Disease	56789	Outside Agency Funding	-	72,561
7601	Swope Health Services - Healthcare for	56789	Outside Agency Funding	-	43,508
7601	Swope Health Services - Low Birth Weight	56789	Outside Agency Funding	-	108,778
7601	Swope Health Services - Mental Health Court	56789	Outside Agency Funding	-	29,341
7602	Empowering Parents	56789	Outside Agency Funding	-	35,250
7604	Hope Network of Raytown	56789	Outside Agency Funding	-	10,000
7605	KC CARE Clinic - Dental	56789	Outside Agency Funding	-	140,000
7608	Literacy KC	56789	Outside Agency Funding	-	30,250
7609	Mother and Child Health Coalition	56789	Outside Agency Funding	-	25,250
7610	Newhouse Inc	56789	Outside Agency Funding	-	25,250
7611	Pro Deo Youth Center	56789	Outside Agency Funding	-	24,446
7704	KC CARE Clinic - AIDS	56789	Outside Agency Funding	-	60,000
7706	One Good Meal	56789	Outside Agency Funding	-	50,000
7707	Calvary Comm Outreach Network	56789	Outside Agency Funding	-	30,000
7711	Community Services League	56789	Outside Agency Funding	-	30,000
7713	Samuel Rogers Health Center	56789	Outside Agency Funding	-	407,488
7713	Samuel Rogers Health Center - Cabot	56789	Outside Agency Funding	-	72,000
7718	Rose Brooks	56789	Outside Agency Funding	-	5,000
7731	Palestine Senior Citizen Academy	56789	Outside Agency Funding	-	90,000
7736	United Inner City Services	56789	Outside Agency Funding	-	358,000
7742	Northwest CDC	56789	Outside Agency Funding	-	60,000

**2019 Budget Adjustments**

Exhibit A  
Ordinance 5178  
Floor Amendment  
January 30, 2019

Org #	Department	Account	Description	From	To
7743	Operation Breakthrough - Food Assistance	56789	Outside Agency Funding	-	8,423
7743	Operation Breakthrough - Psychiatric Support	56789	Outside Agency Funding	-	18,997
7743	Operation Breakthrough - Speech Therapy	56789	Outside Agency Funding	-	32,580
7750	Swope Ridge Geriatric Center	56789	Outside Agency Funding	-	94,573
7758	Kansas City Sports Commission	56789	Outside Agency Funding	-	3,500
7759	Underpriv Children/Scholar- Science City	56789	Outside Agency Funding	-	48,000
7765	Mattie Rhodes	56789	Outside Agency Funding	-	35,000
7769	River of Refuge - Transitional Housing	56789	Outside Agency Funding	-	60,250
7771	Giving the Basics	56789	Outside Agency Funding	-	48,250
7772	Happy Bottoms	56789	Outside Agency Funding	-	10,000
7773	Raytown Emergency Assistance Program	56789	Outside Agency Funding	-	20,000
7774	Sheffield Place	56789	Outside Agency Funding	-	15,000
7776	aSTEAM Village	56789	Outside Agency Funding	-	42,250
7778	MidWest Music Foundation	56789	Outside Agency Funding	-	20,000
7779	Bishop Sullivan Center	56789	Outside Agency Funding	-	30,000
7781	Guadalupe Center	56789	Outside Agency Funding	-	34,390
7782	Redemptorist Center	56789	Outside Agency Funding	-	40,000
7783	Shepard's Center of KC Central	56789	Outside Agency Funding	-	20,000
7784	Whatsoever Comm. Center	56789	Outside Agency Funding	-	30,000
7790	Working Families Friend	56789	Outside Agency Funding	-	48,250
7791	Guadalupe Center - Youth Recreation	56789	Outside Agency Funding	-	20,400
7793	Lee's Summit Cares	56789	Outside Agency Funding	-	12,250
7902	MARC - Nutrition Incentives	56870	Food Services	-	5,000
7902	MARC - Older Americans Act Match	56080	Other Professional Services	-	25,947
7902	MARC - Supplemental Aging Services	56870	Food Services	-	91,858
7903	Seton Center	56789	Outside Agency Funding	-	35,000
7907	First Call	56789	Outside Agency Funding	-	108,250
7908	Healing House	56789	Outside Agency Funding	-	24,250
7909	Ivanhoe Neighborhood Council	56789	Outside Agency Funding	-	12,250
8001	JC Univ Of Mo Extension Center	56789	Outside Agency Funding	-	258,000
8002	Harvesters	56789	Outside Agency Funding	-	60,000
			<b>SUBTOTAL</b>	<b>(3,031,943)</b>	<b>3,031,943</b>
<b>Park Fund - 003</b>					
1602	Park Operations	55010	Regular Salaries	(4,810)	-
		55055	Union Pension/Insurance	-	4,810
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(62,677)	-
7302	Cave Springs Park Association	56789	Outside Agency Funding	-	25,287
7301	Lees Summit Underwater Recovery	56789	Outside Agency Funding	-	20,000
5103	Non-Departmental - Park	56790	Other Contractual Services	-	17,390
			<b>SUBTOTAL</b>	<b>(67,487)</b>	<b>67,487</b>
<b>Road and Bridge Fund - 004</b>					
1502	Engineering	55060	Insurance Benefits	(20,102)	-
		55010	Regular Salaries	-	4,402
		55025	Part Time Salaries	-	15,700
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(20,000)	-
7201	J.C. Soil And Water Conservation	56789	Outside Agency Funding	-	20,000
			<b>SUBTOTAL</b>	<b>(40,102)</b>	<b>40,102</b>
<b>Sewer Fund - 005</b>					
9999	-	2810	Undesignated Fund Balance	(27,000)	-
1519	Carriage Oaks	58120	Automobiles	-	27,000
			<b>SUBTOTAL</b>	<b>(27,000)</b>	<b>27,000</b>
<b>Convention &amp; Sports Fund - 007</b>					
5020	JC Sports Authority Payroll	55020	Seasonal Salaries	(8,784)	-
		55062	HSA Contribution	(3,000)	-
		55010	Regular Salaries	-	10,243
		55040	FICA Taxes	-	112
		55050	Pension Contribution	-	1,429
			<b>SUBTOTAL</b>	<b>(11,784)</b>	<b>11,784</b>
<b>Anti-Crime Sales Tax Fund - 008</b>					
3001	Circuit Court	55061	Fixed Cost & Dental	-	3,907
		55063	Insurance Admin Fee	(3,907)	-
9999	-	2810	Undesignated Fund Balance	(1,425,360)	-
8005	Non-Mandated Contingency	56830	Contingency Fund	-	725,610

**2019 Budget Adjustments**

Exhibit A  
Ordinance 5178  
Floor Amendment  
January 30, 2019

Org #	Department	Account	Description	From	To
4402	Prevention	56005	Community Crime Prevention	-	700,000
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(185,000)	
7705	Ad Hoc	56789	Outside Agency Funding	-	78,000
7606	Journey to New Life	56789	Outside Agency Funding	-	25,250
7716	MOCOSA - Metro Org to Counter Sexual Asslt	56789	Outside Agency Funding	-	24,250
7787	The Help	56789	Outside Agency Funding	-	12,250
5023	Westside CAN	56789	Outside Agency Funding	-	45,000
			<b>SUBTOTAL</b>	<b>(1,614,267)</b>	<b>1,614,267</b>
<b>Special Obligation Bond - Capital Projects - 014</b>					
3601	Rock Island Rail Corridor Auth.	58020	Buildings & Improvements	(151,150)	
9999	-	2810	Undesignated Fund Balance		151,150
			<b>SUBTOTAL</b>	<b>(151,150)</b>	<b>151,150</b>
<b>Delinquent Sales Tax Fund - 030</b>					
9999	-	2810	Undesignated Fund Balance	(21,530)	-
4101	Prosecuting Attorney	55010	Regular Salaries	-	20,000
		55040	FICA Taxes	-	1,530
			<b>SUBTOTAL</b>	<b>(21,530)</b>	<b>21,530</b>
<b>Assessment Fund - 045</b>					
1902	Assessment	56830	Contingency Fund	(500,000)	-
		56790	Other Contractual Services	-	500,000
			<b>SUBTOTAL</b>	<b>(500,000)</b>	<b>500,000</b>
<b>Federal Forfeiture Fund - 047</b>					
9999	-	2810	Undesignated Fund Balance	(34,686)	-
	No Appropriation from fund. Strictly just an adjustment to Undesignated Fund Balance due to Ord. 5179, which happened after the Recommended Budget submission.				34,686
			<b>SUBTOTAL</b>	<b>(34,686)</b>	<b>34,686</b>
				<b>\$ (7,725,827)</b>	<b>\$ 7,725,827</b>



## Estimated Revenues, Adopted Appropriations, Fund Balances - Fiscal Year 2019

	General 001	Health 002	Parks 003	Special Road & Bridge 004	Sewer 005	Convention & Sports Complex 007	Anti-Crime Sales Tax 008
<b><u>Source of Revenues</u></b>							
Taxes	\$ 80,928,650	\$ 22,089,180	\$ 14,535,192	\$ 11,369,209	\$ -	\$ -	\$ 24,157,000
Licenses & Permits	625,000	640,000	-	-	-	-	-
Intergovernmental	9,514,775	690,219	-	-	-	3,361,701	-
Charges for Services	26,171,894	35,000	256,000	250,000	33,000	-	-
Fines & Forfeitures	2,126,000	-	-	-	-	-	-
Park Fees	-	-	-	-	-	-	-
Miscellaneous	507,500	-	1,000	-	-	-	30,000
Sub total	119,873,819	23,454,399	14,792,192	11,619,209	33,000	3,361,701	24,187,000
Operating Transfers	2,046,863	(224,304)	161,061	(330,324)	-	3,500,000	-
Available Fund Balance	31,248,843	3,343,965	1,635,544	4,333,192	140,782	3,511,018	5,428,558
<b>TOTAL AVAILABLE</b>	<b>\$ 153,169,525</b>	<b>\$ 26,574,060</b>	<b>\$ 16,588,797</b>	<b>\$ 15,622,077</b>	<b>\$ 173,782</b>	<b>\$ 10,372,719</b>	<b>\$ 29,615,558</b>
<b><u>Appropriations</u></b>							
Legislature	\$ 2,663,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,403
County Counselor	2,497,368	-	-	-	-	-	-
County Administration	1,761,039	-	-	-	-	-	-
EHRC Commission	199,808	-	-	-	-	-	-
Sports Authority	-	-	-	-	-	3,484,140	-
Internal Services & Taxation	11,671,388	-	-	-	-	-	-
Non-Departmental	50,411,168	9,402,388	4,843,955	5,720,324	-	3,377,000	1,981,463
Operations & Public Safety	4,309,150	375,731	10,730,985	9,553,177	-	-	-
Prosecuting Attorney	7,336,743	-	-	-	-	-	19,410,299
Sheriff	36,166,079	4,767,916	-	-	-	-	3,600,840
Public Administrator	-	1,835,750	-	-	-	-	-
Health Services	-	9,265,322	-	-	151,507	-	-
Courts	33,304,920	362,469	-	-	-	-	2,880,672
Election Boards	2,848,527	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>153,169,525</b>	<b>26,009,576</b>	<b>15,574,941</b>	<b>15,273,501</b>	<b>151,507</b>	<b>6,861,140</b>	<b>28,054,677</b>
Undesignated Fund Balance	-	564,484	1,013,856	348,576	22,275	3,511,579	1,560,881
<b>TOTAL</b>	<b>\$ 153,169,525</b>	<b>\$ 26,574,060</b>	<b>\$ 16,588,797</b>	<b>\$ 15,622,077</b>	<b>\$ 173,782</b>	<b>\$ 10,372,719</b>	<b>\$ 29,615,558</b>

## Estimated Revenues, Adopted Appropriations, Fund Balances - Fiscal Year 2019

	Law Enforcement Training 028	E-911 System 031	Inmate Security 036	Domestic Abuse 041	Recorder's Technology 042	Homeless Assistance Fund 043	Recorder's Fee 044
<b>Source of Revenues</b>							
Taxes	\$ -	\$ 2,364,433	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	8,300	-	-	-	-	-	-
Charges for Services	3,500	500,000	130,000	62,000	137,500	333,000	240,000
Fines & Forfeitures	18,000	-	8,000	100,000	-	-	-
Park Fees	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	1,500
Sub total	29,800	2,864,433	138,000	162,000	137,500	333,000	241,500
Operating Transfers	-	-	-	-	-	-	-
Available Fund Balance	(10,790)	(303,843)	82,182	(9,399)	(4,027)	119,231	22,099
<b>TOTAL AVAILABLE</b>	<b>\$ 19,010</b>	<b>\$ 2,560,590</b>	<b>\$ 220,182</b>	<b>\$ 152,601</b>	<b>\$ 133,473</b>	<b>\$ 452,231</b>	<b>\$ 263,599</b>
<b>Appropriations</b>							
Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,231	\$ -
County Counselor	-	-	-	-	-	-	-
County Administration	-	-	-	-	-	-	-
EHRC Commission	-	-	-	-	-	-	-
Sports Authority	-	-	-	-	-	-	-
Internal Services & Taxation	-	-	-	-	122,919	-	260,753
Non-Departmental	-	2,401,577	-	152,601	-	-	-
Operations & Public Safety	1,333	-	-	-	-	-	-
Prosecuting Attorney	-	-	-	-	-	-	-
Sheriff	17,677	-	146,000	-	-	-	-
Public Administrator	-	-	-	-	-	-	-
Health Services	-	-	-	-	-	-	-
Courts	-	-	-	-	-	-	-
Election Boards	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>19,010</b>	<b>2,401,577</b>	<b>146,000</b>	<b>152,601</b>	<b>122,919</b>	<b>452,231</b>	<b>260,753</b>
Undesignated Fund Balance	(0)	159,013	74,182	-	10,554	-	2,846
<b>TOTAL</b>	<b>\$ 19,010</b>	<b>\$ 2,560,590</b>	<b>\$ 220,182</b>	<b>\$ 152,601</b>	<b>\$ 133,473</b>	<b>\$ 452,231</b>	<b>\$ 263,599</b>

## Estimated Revenues, Adopted Appropriations, Fund Balances - Fiscal Year 2019

	Assessment 045	Collector's Maintenance 049	County Urban Road System 400	County Improvement 013	Special Obligation Bonds - Capt. 014	Sports Complex Sales Tax - Capital 019	Sports Complex/Parks Debt 067
<b>Source of Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses & Permits	-	-	-	-	-	-	-
Intergovernmental	894,402	-	-	-	-	-	-
Charges for Services	6,154,000	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-
Park Fees	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	50,000	10,000
Sub total	7,048,402	-	-	-	-	50,000	10,000
Operating Transfers	(1,010,347)	-	-	39,000,000	-	20,150,000	3,377,000
Available Fund Balance	2,091,363	1,583,609	12,336	-	77,479	5,600,000	(10,000)
<b>TOTAL AVAILABLE</b>	<b>\$ 8,129,418</b>	<b>\$ 1,583,609</b>	<b>\$ 12,336</b>	<b>\$ 39,000,000</b>	<b>\$ 77,479</b>	<b>\$ 25,800,000</b>	<b>\$ 3,377,000</b>
<b>Appropriations</b>							
Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Counselor	-	-	-	-	-	-	-
County Administration	-	-	-	-	-	-	-
EHRC Commission	-	-	-	-	-	-	-
Sports Authority	-	-	-	-	-	-	-
Internal Services & Taxation	6,274,937	-	-	-	-	-	-
Non-Departmental	696,945	-	-	39,000,000	10,000	25,800,000	3,377,000
Operations & Public Safety	-	-	-	-	67,479	-	-
Prosecuting Attorney	-	-	-	-	-	-	-
Sheriff	-	-	-	-	-	-	-
Public Administrator	-	-	-	-	-	-	-
Health Services	-	-	-	-	-	-	-
Courts	-	-	-	-	-	-	-
Election Boards	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>6,971,882</b>	<b>-</b>	<b>-</b>	<b>39,000,000</b>	<b>77,479</b>	<b>25,800,000</b>	<b>3,377,000</b>
Undesignated Fund Balance	1,157,536	1,583,609	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 8,129,418</b>	<b>\$ 1,583,609</b>	<b>\$ 12,336</b>	<b>\$ 39,000,000</b>	<b>\$ 77,479</b>	<b>\$ 25,800,000</b>	<b>\$ 3,377,000</b>

## Estimated Revenues, Adopted Appropriations, Fund Balances - Fiscal Year 2019

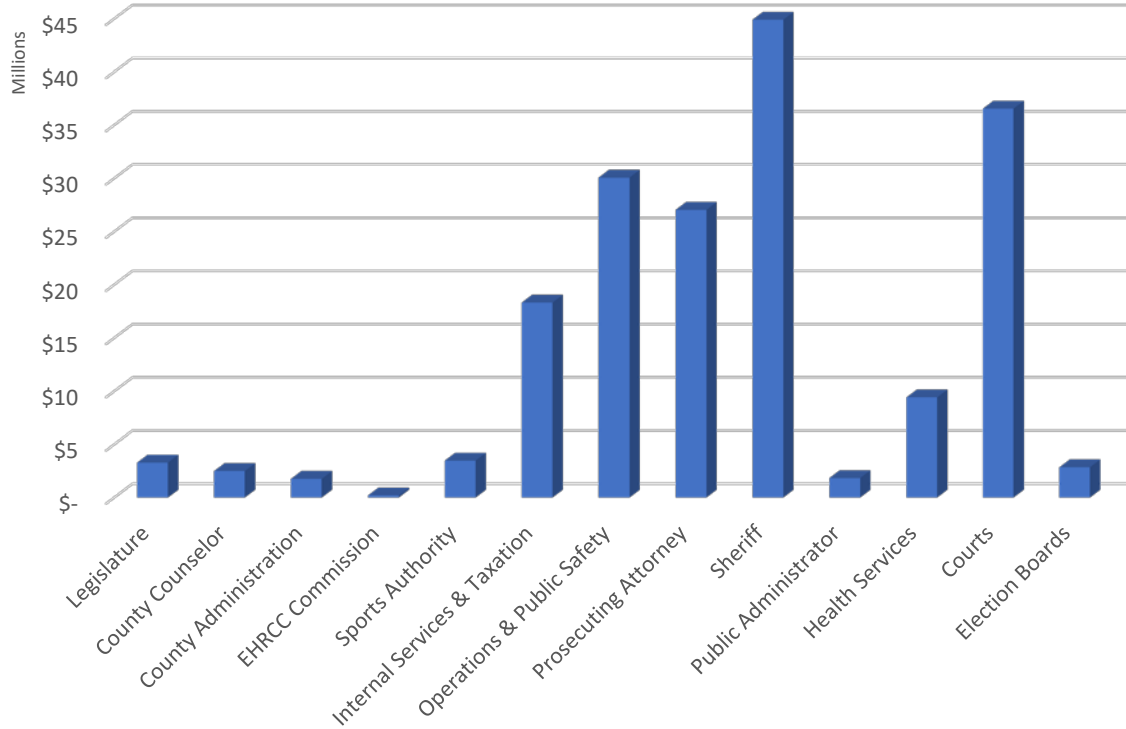
	Public Building Corp - Debt 069	Obligations to US Gov't 070	Sports Complex Sales Tax - Debt 072	Special Obligation Bond - Debt 073	Enterprise 300	Total for Appropriated Funds
<b>Source of Revenues</b>						
Taxes	\$ -	\$ -	\$ 38,464,000	\$ -	\$ -	\$ 193,907,664
Licenses & Permits	-	-	-	-	-	1,265,000
Intergovernmental	-	-	5,123,000	1,504,289	-	21,096,686
Charges for Services	-	-	6,600,000	-	5,828,450	46,734,344
Fines & Forfeitures	-	-	-	-	-	2,252,000
Park Fees	-	-	-	-	-	-
Miscellaneous	-	-	100,000	4,000	150,000	854,000
Sub total	-	-	50,287,000	1,508,289	5,978,450	266,109,694
Operating Transfers	509,750	642,694	-	10,836,208	(142,949)	78,515,652
Available Fund Balance	-	-	(99,250)	(13,999)	834,872	59,613,765
<b>TOTAL AVAILABLE</b>	<b>\$ 509,750</b>	<b>\$ 642,694</b>	<b>\$ 50,187,750</b>	<b>\$ 12,330,498</b>	<b>\$ 6,670,373</b>	<b>\$ 404,239,111</b>
<b>Appropriations</b>						
Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,296,970
County Counselor	-	-	-	-	-	2,497,368
County Administration	-	-	-	-	-	1,761,039
EHRC Commission	-	-	-	-	-	199,808
Sports Authority	-	-	-	-	-	3,484,140
Internal Services & Taxation	-	-	-	-	-	18,329,997
Non-Departmental	509,750	642,694	50,187,750	12,330,498	1,056,559	211,901,672
Operations & Public Safety	-	-	-	-	5,034,182	30,072,037
Prosecuting Attorney	-	-	-	-	-	26,747,042
Sheriff	-	-	-	-	-	44,698,512
Public Administrator	-	-	-	-	-	1,835,750
Health Services	-	-	-	-	-	9,416,829
Courts	-	-	-	-	-	36,548,061
Election Boards	-	-	-	-	-	2,848,527
<b>TOTAL APPROPRIATIONS</b>	<b>509,750</b>	<b>642,694</b>	<b>50,187,750</b>	<b>12,330,498</b>	<b>6,090,741</b>	<b>393,637,752</b>
Undesignated Fund Balance	-	-	-	-	579,632	10,601,359
<b>TOTAL</b>	<b>\$ 509,750</b>	<b>\$ 642,694</b>	<b>\$ 50,187,750</b>	<b>\$ 12,330,498</b>	<b>\$ 6,670,373</b>	<b>\$ 404,239,111</b>

# Estimated Revenues, Adopted Appropriations, Fund Balances - Fiscal Year 2019

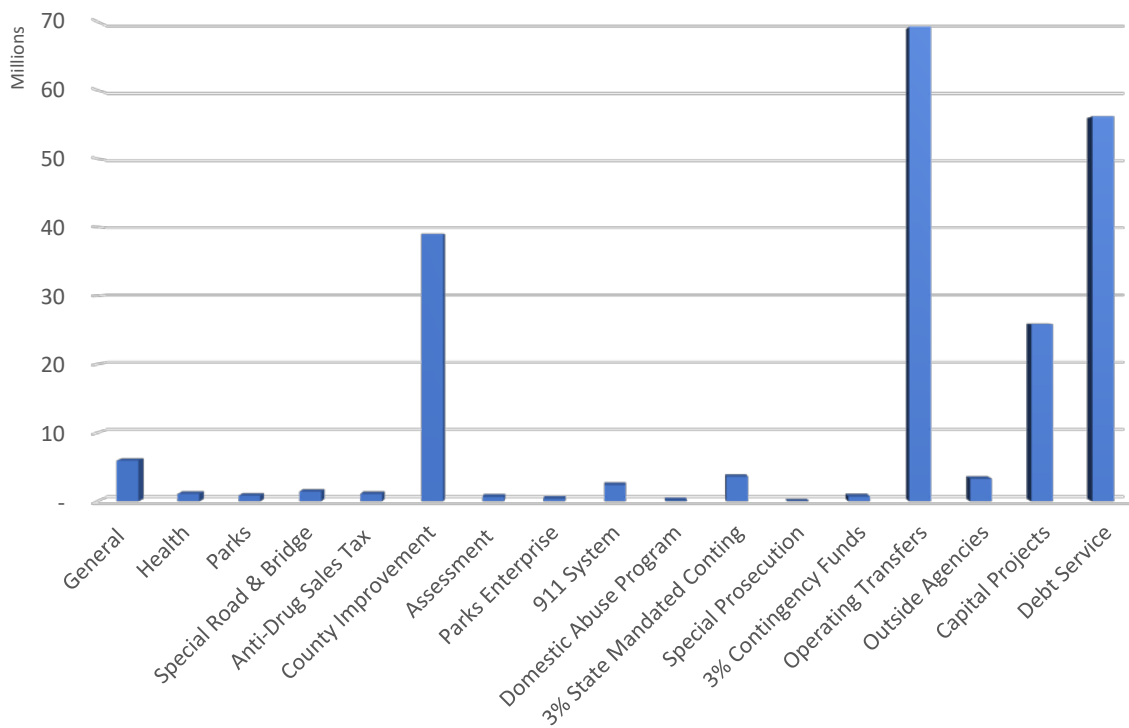
	Pros. Atty Bad Check Collection 029	Delinquent Sales Tax 030	Federal Forfeiture 047	Sheriff Revolving 048	Total for Non- Appropriated Funds	Total for Appropriated Funds	Grand Total
<b>Source of Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,907,664	\$ 193,907,664
Licenses & Permits	-	-	-	90,000	90,000	1,265,000	1,355,000
Intergovernmental	-	150,000	-	-	150,000	21,096,686	21,246,686
Charges for Services	76,000	-	-	-	76,000	46,734,344	46,810,344
Fines & Forfeitures	-	-	-	-	-	2,252,000	2,252,000
Park Fees	-	-	-	-	-	-	-
Miscellaneous	-	3,000	-	-	3,000	854,000	857,000
Sub total	76,000	153,000	-	90,000	319,000	266,109,694	266,428,694
Operating Transfers	-	-	-	-	-	78,515,652	78,515,652
Available Fund Balance	(65,859)	363,639	298,836	208,834	805,450	59,613,765	60,419,215
TOTAL AVAILABLE	\$ 10,141	\$ 516,639	\$ 298,836	\$ 298,834	\$ 1,124,450	\$ 404,239,111	\$ 405,363,561
<b>Appropriations</b>							
Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,296,970	\$ 3,296,970
County Counselor	-	-	-	-	-	2,497,368	2,497,368
County Administration	-	-	-	-	-	1,761,039	1,761,039
EHRC Commission	-	-	-	-	-	199,808	199,808
Sports Authority	-	-	-	-	-	3,484,140	3,484,140
Internal Services & Taxation	-	-	-	-	-	18,329,997	18,329,997
Non-Departmental	-	-	-	-	-	211,901,672	211,901,672
Operations & Public Safety	-	-	-	-	-	30,072,037	30,072,037
Prosecuting Attorney	10,141	271,596	-	-	281,737	26,747,042	27,028,779
Sheriff	-	-	-	208,320	208,320	44,698,512	44,906,832
Public Administrator	-	-	-	-	-	1,835,750	1,835,750
Health Services	-	-	-	-	-	9,416,829	9,416,829
Courts	-	-	-	-	-	36,548,061	36,548,061
Election Boards	-	-	-	-	-	2,848,527	2,848,527
TOTAL APPROPRIATIONS	10,141	271,596	-	208,320	490,057	393,637,752	394,127,809
Undesignated Fund Balance	-	245,043	298,836	90,514	634,393	10,601,359	11,235,752
<b>TOTAL</b>	\$ 10,141	\$ 516,639	\$ 298,836	\$ 298,834	\$ 1,124,450	\$ 404,239,111	\$ 405,363,561

## Appropriations by Division

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## Non-Departmental



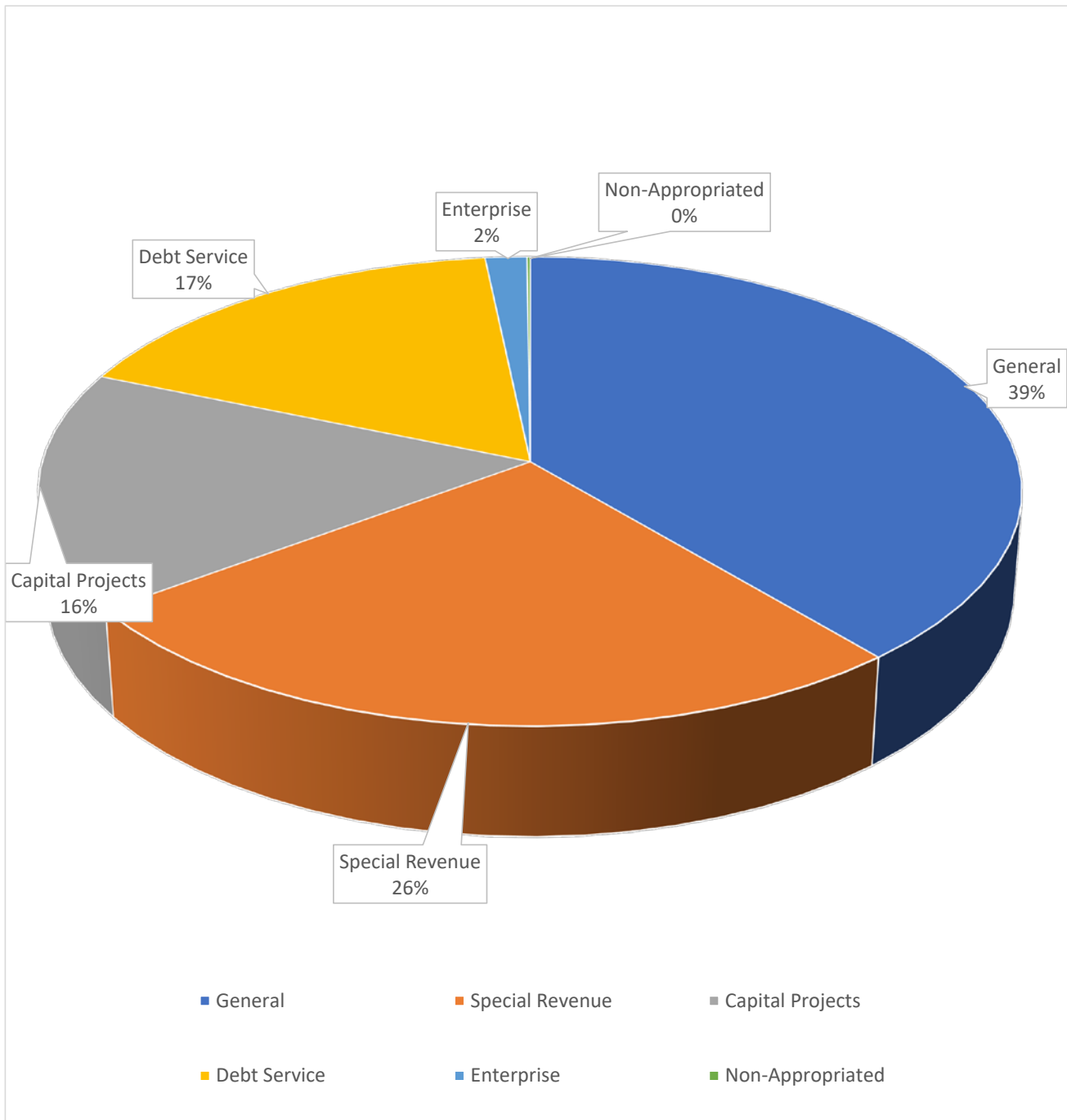
## Comparison of Appropriations

Fund Number	Fund Title	2018 Adopted Budget	2019 Adopted Budget	Variance
<b>APPROPRIATED:</b>				
<b>GENERAL:</b>				
001	General	\$ 95,325,707	\$ 153,169,525	\$ 57,843,818
<b>SPECIAL REVENUE:</b>				
002	Health	27,234,912	26,009,576	(1,225,336)
003	Park	16,321,977	15,574,941	(747,036)
004	Special Road & Bridge	28,649,260	15,273,501	(13,375,759)
005	Sewer	124,512	151,507	26,995
007	Convention & Sports Complex	6,861,701	6,861,140	(561)
008	Anti-Crime Sales Tax	27,066,605	28,054,677	988,072
028	Law Enforcement Training	44,442	19,010	(25,432)
031	911 Systems	2,352,533	2,401,577	49,044
036	Inmate Security	146,000	146,000	-
041	Domestic Abuse	219,092	152,601	(66,491)
042	Recorder's Technology	172,229	122,919	(49,310)
043	Homeless Assistance	439,306	452,231	12,925
044	Recorders Fee	336,223	260,753	(75,470)
045	Assessment	7,924,791	6,971,882	(952,909)
049	Collector's Maintenance Fee	921,329	-	(921,329)
400	County Urban Road System	329,244	-	(329,244)
		<u>119,144,156</u>	<u>102,452,315</u>	<u>(16,691,841)</u>
<b>CAPITAL PROJECTS:</b>				
013	County Improvement Capital Projects	-	39,000,000	39,000,000
014	Special Obligation Bond Capital Projects	321,266	77,479	(243,787)
015	Public Building Corp. Capital Projects	827,222	-	(827,222)
019	Sports Complex Sales Tax - Capital	25,800,000	25,800,000	-
		<u>26,948,488</u>	<u>64,877,479</u>	<u>37,928,991</u>
<b>DEBT SERVICE:</b>				
067	Sports Complex/Parks Debt Service	3,377,000	3,377,000	-
069	Public Building Corp. Debt Service	510,250	509,750	(500)
070	Obligations to U.S. Government Debt	642,693	642,694	1
072	Sports Complex Sales Tax Debt	49,234,250	50,187,750	953,500
073	Special Obligation Bond Debt Service	12,330,491	12,330,498	7
		<u>66,094,684</u>	<u>67,047,692</u>	<u>953,008</u>
<b>ENTERPRISE:</b>				
300	Park Enterprise	6,392,465	6,090,741	(301,724)
<b>Total - Appropriated Funds</b>		<u><b>313,905,499</b></u>	<u><b>393,637,752</b></u>	<u><b>79,732,252</b></u>
<b>NON-APPROPRIATED:</b>				
029	Prosecuting Attorney Bad Check	136,893	10,141	(126,752)
030	Delinquent Sales Tax	124,240	271,596	147,356
047	Federal Forfeiture	-	-	-
048	Sheriff Revolving	208,519	208,320	(199)
<b>Total - Non-Appropriated Funds</b>		<u><b>469,652</b></u>	<u><b>490,057</b></u>	<u><b>20,405</b></u>
<b>Total All Funds</b>		<u><b>\$ 314,375,151</b></u>	<u><b>\$ 394,127,809</b></u>	<u><b>\$ 79,752,657</b></u>



## Appropriations by Fund Category

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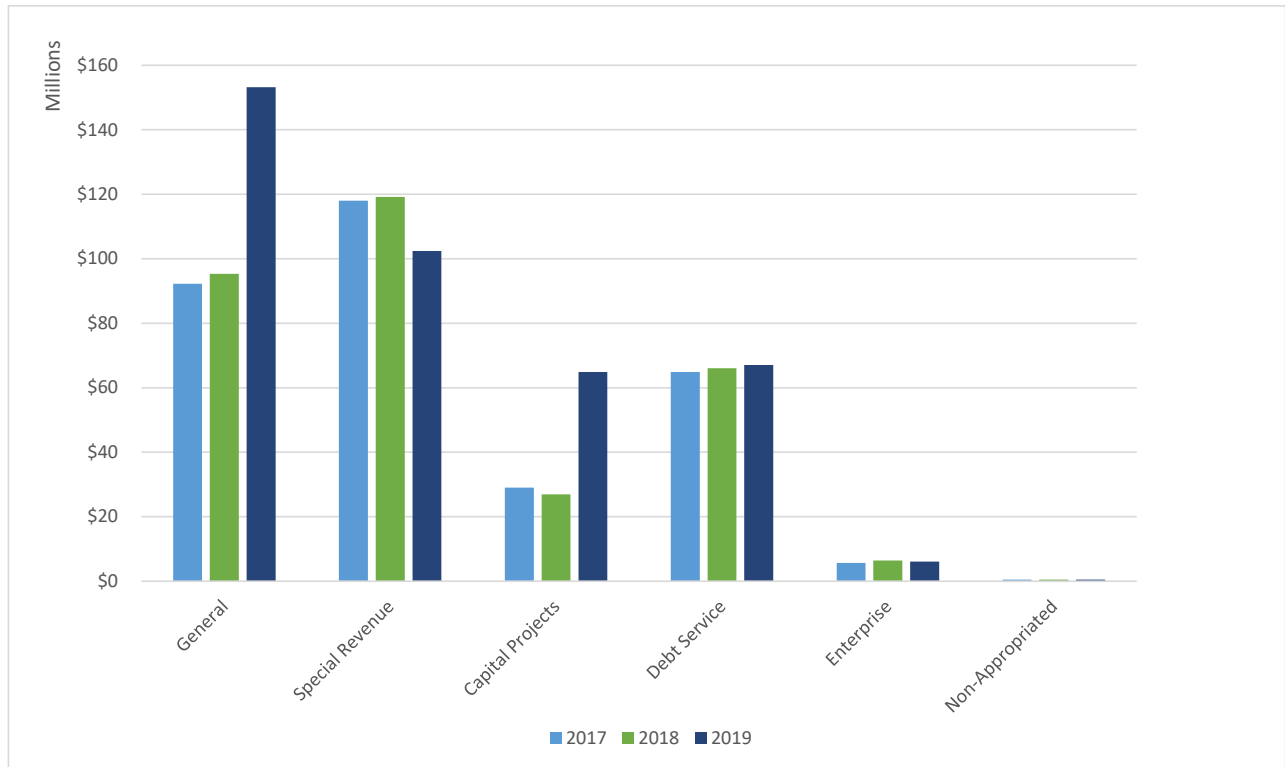


## Trend Analysis of Appropriations By Fund

Fund Number	Fund Title	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget
<b>APPROPRIATED:</b>				
<b>GENERAL:</b>				
001	General	\$ 92,246,360	\$ 95,325,707	\$ 153,169,525
<b>SPECIAL REVENUE:</b>				
002	Health	26,538,928	27,234,912	26,009,576
003	Park	16,764,058	16,321,977	15,574,941
004	Special Road and Bridge	28,417,825	28,649,260	15,273,501
005	Sewer	128,301	124,512	151,507
007	Convention and Sports Complex	6,861,711	6,861,701	6,861,140
008	Anti-Crime Sales Tax	25,845,447	27,066,605	28,054,677
028	Law Enforcement Training	51,426	44,442	19,010
031	911 System	2,220,335	2,352,533	2,401,577
036	Inmate Security	141,000	146,000	146,000
041	Domestic Abuse	182,421	219,092	152,601
042	Recorder's Technology	252,961	172,229	122,919
043	Homeless Assistance	361,614	439,306	452,231
044	Recorders Fees	267,924	336,223	260,753
045	Assessment	8,337,842	7,924,791	6,971,882
049	Collector's Maintenance	1,016,824	921,329	-
400	County Urban Road System	593,343	329,244	-
		<u>117,981,960</u>	<u>119,144,156</u>	<u>102,452,315</u>
<b>CAPITAL PROJECTS:</b>				
014	Special Obligation	2,360,363	321,266	77,479
013	County Improvement	-	-	39,000,000
015	Public Building Corporation	864,728	827,222	-
019	Sports Complex Sales Tax	25,800,000	25,800,000	25,800,000
		<u>29,025,369</u>	<u>26,948,488</u>	<u>64,877,479</u>
<b>DEBT SERVICE:</b>				
067	Sports Complex/Park	3,377,000	3,377,000	3,377,000
069	Public Building Corporation	1,124,000	510,250	509,750
070	Obligations to U.S. Government	642,693	642,693	642,694
072	Sports Complex Sales Tax	48,042,250	49,234,250	50,187,750
073	Special Obligation Bond Debt Ser	11,734,741	12,330,491	12,330,498
		<u>64,920,684</u>	<u>66,094,684</u>	<u>67,047,692</u>
<b>ENTERPRISE:</b>				
300	Park Enterprise	5,663,490	6,392,465	6,090,741
<b>Total - Appropriated Funds</b>		<u><b>309,837,863</b></u>	<u><b>313,905,499</b></u>	<u><b>393,637,752</b></u>
<b>NON-APPROPRIATED:</b>				
029	Prosec Attny Bad Check Collection	146,649	136,893	10,141
030	Delinquent Sales Tax	122,106	124,240	271,596
047	Federal Forfeiture	-	-	-
048	Sheriff Revolving	198,312	208,519	208,320
<b>Total - Non-Appropriated Funds</b>		<u><b>467,067</b></u>	<u><b>469,652</b></u>	<u><b>490,057</b></u>
<b>Total All Funds</b>		<u><b>\$ 310,304,930</b></u>	<u><b>\$ 314,375,151</b></u>	<u><b>\$ 394,127,809</b></u>



## Trend Analysis of Appropriations By Fund



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## **2019 Adopted Budget By Fund**



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## 2019 REVENUE BUDGET

### GENERAL FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ 14,228,154	\$ 14,757,618	\$ 15,470,953	\$ 14,658,407	\$ 15,276,144	\$ 29,926,650
Sales Tax	26,646,071	27,279,202	27,762,754	26,523,000	27,053,000	48,736,000
Misc. Taxes	2,491,668	2,475,222	2,417,086	2,365,000	2,380,000	2,266,000
Licenses & Permits	666,066	609,206	636,196	630,000	625,000	625,000
Intergovernmental	11,422,994	10,583,844	9,053,658	9,676,275	9,903,275	9,514,775
Charges for Services	27,151,802	27,382,974	28,498,506	27,101,420	27,212,194	26,171,894
Fines & Forfeitures	2,663,416	2,691,866	2,471,606	2,585,500	2,582,000	2,126,000
Miscellaneous	311,250	381,229	605,296	200,000	311,000	507,500
Total Revenues	<u>\$ 85,581,421</u>	<u>\$ 86,161,161</u>	<u>\$ 86,916,055</u>	<u>\$ 83,739,602</u>	<u>\$ 85,342,613</u>	<u>\$ 119,873,819</u>
Estimated Prior Years Fund Balance <sup>1</sup>				8,481,758	9,983,094	31,248,843
Transfer from Capital Project Funds				25,000	-	-
Cost Allocation from Health, Park, Road & Bridge, Assessment, & Enterprise Transfer				-	-	2,046,863
Total Operating Transfers				<u>25,000</u>	<u>-</u>	<u>2,046,863</u>
Total Available				92,246,360	95,325,707	153,169,525
Appropriations				<u>92,246,360</u>	<u>95,325,707</u>	<u>153,169,525</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 12,478,898	\$ -	\$ -
At December 31, 2016	-	18,092,086	-
At December 31, 2017	-	-	20,181,050
Amount appropriated in prior year's budget	(3,896,019)	(8,481,758)	(9,983,094)
Unspent Contingency Fund	2,404,017	2,506,788	2,560,279
Supplemental Appropriations	(2,505,138)	(533,559)	(809,392)
Projected revenues in excess/less than expenditures	-	-	20,800,000
Cash Flow Reserve Fund	-	(1,600,463)	(1,500,000)
Adjusted Prior Years Fund Balance	<u>\$ 8,481,758</u>	<u>\$ 9,983,094</u>	<u>\$ 31,248,843</u>



## 2019 EXPENSE BUDGET

### GENERAL FUND

#### FUND : GENERAL- 001

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 62,201,254	\$ 70,462,918	\$ -	\$ 81,673,787
	Contractual Services	16,441,056	21,440,310	-	23,803,486
	Supplies	1,974,904	2,087,680	-	2,545,447
	Capital Outlay	3,269,148	1,334,799	-	4,341,649
	Operating Transfers	-	-	-	40,805,157
	<b>Total</b>	<b>\$ 83,886,362</b>	<b>\$ 95,325,707</b>	<b>\$ -</b>	<b>\$ 153,169,525</b>
0101	First District At Large	\$ 92,146	\$ 105,159	\$ -	\$ 101,032
0102	Second District At Large	91,081	97,525	-	102,017
0103	Third District At Large	93,818	100,566	-	105,058
0104	First District	83,836	89,303	-	101,032
0105	Second District	90,386	99,012	-	101,032
0106	Third District	105,183	107,728	-	101,032
0107	Fourth District	73,956	84,649	-	101,032
0108	Fifth District	87,837	93,392	-	101,032
0109	Sixth District	96,905	100,515	-	105,007
0112	Legislature As A Whole	468,420	407,610	-	514,798
0201	Clerk Of The County Legislature	403,501	516,958	-	550,659
0301	Legislature Auditor	344,412	849,429	-	679,605
	<b>LEGISLATURE</b>	<b>2,031,481</b>	<b>2,651,846</b>	<b>-</b>	<b>2,663,336</b>
1101	County Counselor	942,097	837,778	-	2,497,368
	<b>COUNTY COUNSELOR</b>	<b>942,097</b>	<b>837,778</b>	<b>-</b>	<b>2,497,368</b>
1001	County Executive	652,428	521,883	-	1,256,780
1220	Office of Economic Development	136,656	180,815	-	-
1221	Office of Communications	202,161	-	-	504,259
	<b>COUNTY ADMINISTRATION</b>	<b>991,245</b>	<b>702,698</b>	<b>-</b>	<b>1,761,039</b>
4501	EHRCC	117,835	199,073	-	199,808
	<b>ETHICS, HUMAN REL. &amp; CITIZEN COMPLAINTS</b>	<b>117,835</b>	<b>199,073</b>	<b>-</b>	<b>199,808</b>
1202	Human Resources	495,378	546,528	-	960,528
1305	Information Technology	1,762,041	1,848,734	-	5,247,936
1403	Collections	1,241,121	1,453,513	-	2,444,442
1404	Finance & Purchasing	1,206,358	1,283,641	-	2,118,809
1801	Recorder of Deeds	798,679	973,889	-	899,673
	<b>INTERNAL SERVICES &amp; TAXATION</b>	<b>5,503,577</b>	<b>6,106,305</b>	<b>-</b>	<b>11,671,388</b>
1204	Facilities Management-Kansas City	2,086,347	2,151,664	-	2,641,146
1205	Facilities Management-Independence	743,676	784,140	354,000	805,673
1206	Facilities Management-Truman Courthouse	114,467	114,245	-	174,359
1207	Facilities Management-Comm. Justice Bldg	-	-	-	-
1208	Facilities Mgmt - 201 W Lexington	21,032	25,000	-	23,000
1209	Facilities Mgm - Examiner Building	46,679	57,898	-	57,641
1210	Facilities Management-Detention Facility	2,973,247	3,273,446	100,000	3,830,829
1213	Facilities Management-RCC&KCPD	11,102	-	-	-
1231	Facilities Management Tech Center	-	-	-	140,145
1234	Facilities Management Election Board/Warehouse	10,198	65,766	-	65,429
1235	Facilities Management MyArts Building	27,418	46,754	-	-
1236	Facilities Management 14th St Parking Garage	18,634	28,615	315,000	73,312
1523	Yard Waste Facility	-	-	-	9,700
3004	County Municipal Court	290,179	318,745	-	318,745
	<b>OPERATIONS &amp; Public Safety</b>	<b>6,342,979</b>	<b>6,866,273</b>	<b>769,000</b>	<b>8,139,979</b>



JACKSON COUNTY, MISSOURI

## 2019 EXPENSE BUDGET

### GENERAL FUND

#### FUND : GENERAL- 001

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018 SUPPLEMENTAL APPROPRIATIONS	2019 ADOPTED BUDGET
3501	Public Administrator	199,520	210,440	-	-
<b>PUBLIC ADMINISTRATOR</b>		<b>199,520</b>	<b>210,440</b>	<b>-</b>	<b>-</b>
4101	Prosecuting Attorney	3,738,924	4,225,385	-	4,379,927
4103	Family Support	2,616,161	3,170,971	-	2,956,816
<b>PROSECUTING ATTORNEY</b>		<b>6,355,085</b>	<b>7,396,356</b>	<b>-</b>	<b>7,336,743</b>
4201	Sheriff	2,008,884	1,081,549	-	11,263,910
4206	Sheriff - Emergency Preparation	-	-	-	-
2701	Corrections	14,908,748	21,478,186	<b>38,012</b>	21,071,340
2702	Corrections - RCC & KCPD	3,839,904	-	-	-
<b>SHERIFF</b>		<b>20,757,536</b>	<b>22,559,735</b>	<b>38,012</b>	<b>32,335,250</b>
2101	Family Court	17,390,001	20,276,162	2,380	20,176,168
2199	Family Court-Facilities	474,112	328,600	-	445,496
3001	Circuit Court	10,990,334	12,128,350	-	12,483,794
3005	Records Center Rent	195,232	199,462	-	199,462
<b>Courts</b>		<b>29,049,679</b>	<b>32,932,574</b>	<b>2,380</b>	<b>33,304,920</b>
5003	KC Election Board-Primary Election	-	352,986	-	-
5004	KC Election Board-General Election	-	401,591	-	-
5401	Kansas City Election Board	1,009,332	1,075,936	-	1,091,766
5005	JC Election Board-Primary Election	-	650,000	-	-
5006	JC Election Board-General Election	-	805,000	-	-
5501	Jackson County Election Board	1,561,515	1,756,761	-	1,756,761
<b>ELECTION BOARDS</b>		<b>2,570,847</b>	<b>5,042,274</b>	<b>-</b>	<b>2,848,527</b>
5101	Non Departmental-General Fund	7,016,842	3,581,687	-	5,959,196
8003	State Mandated Contingency	-	2,560,279	-	3,593,965
8004	Special Prosecutors	-	20,000	-	20,000
8006	Reserve	-	2,347,197	-	-
9000	Allowance for Outside Agencies	-	-	-	-
7714	KC St. Patrick's Day Parade	-	-	-	7,600
7616	Veronica's Voice	-	-	-	25,250
9100	Operating Transfers:				
	To pay for Bond Debt Service	2,007,639	1,311,191	-	1,305,157
	To the Park Fund	-	-	-	500,000
	To the County Improvement Fund	-	-	-	39,000,000
	Total Operating Transfer	2,007,639	1,311,191	-	40,805,157
<b>NON-DEPARTMENTAL</b>		<b>9,024,481</b>	<b>9,820,354</b>	<b>-</b>	<b>50,411,168</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 83,886,362</b>	<b>\$ 95,325,706</b>	<b>\$ 809,392</b>	<b>\$ 153,169,525</b>



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## 2019 REVENUE BUDGET

### HEALTH FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ 14,939,268	\$ 15,417,908	\$ 16,188,733	\$ 15,326,387	\$ 15,968,070	\$ 22,089,180
Sales Tax	8,021,968	8,212,577	8,359,265	7,990,000	8,150,000	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	543,559	607,320	675,294	500,000	640,000	640,000
Intergovernmental	987,684	1,004,230	1,048,512	1,021,353	1,076,486	690,219
Charges for Services	49,757	69,175	37,789	45,000	25,000	35,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	10,105	81,180	10,563	-	-	-
Total Revenues	<u>\$ 24,552,341</u>	<u>\$ 25,392,390</u>	<u>\$ 26,320,156</u>	<u>\$ 24,882,740</u>	<u>\$ 25,859,556</u>	<u>\$ 23,454,399</u>
Estimated Prior Years Fund Balance 1				1,656,188	1,375,356	3,343,965
Transfer from 911 Fund				-	-	-
Cost Allocation to General Fund				-	-	(224,304)
Transfer				-	-	-
Total Available				26,538,928	27,234,912	26,574,060
Appropriations				<u>26,538,928</u>	<u>27,234,912</u>	<u>26,009,576</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 564,484</u>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 4,672,386	\$ -	\$ -
At December 31, 2016	-	3,323,816	-
At December 31, 2017	-	-	4,927,862
Amount appropriated in prior year's budget	(3,016,198)	(1,656,188)	(1,375,356)
Unspent Contingency Fund	-	46,806	-
Supplemental Appropriations	-	-	(208,541)
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	(339,078)	-
Adjusted Prior Years Fund Balance	<u>\$ 1,656,188</u>	<u>\$ 1,375,356</u>	<u>\$ 3,343,965</u>



## 2019 EXPENSE BUDGET

### HEALTH FUND

#### FUND : HEALTH- 002

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 5,453,999	\$ 6,064,408	\$ -	\$ 5,706,683
	Contractual Services	18,819,080	20,994,915	-	14,616,688
	Supplies	182,336	152,206	-	379,781
	Capital Outlay	25,534	23,383	-	22,500
	Operating Transfers	-	-	-	5,283,924
	<b>Total</b>	<b>\$ 24,480,949</b>	<b>\$ 27,234,912</b>	<b>\$ -</b>	<b>\$ 26,009,576</b>
0201	Clerk Of The County Legislature	\$ 7,867	\$ 11,488	\$ -	\$ -
0112	Legislature as a Whole	4,125	4,740	-	-
<b>LEGISLATURE</b>		<b>11,992</b>	<b>16,228</b>	<b>-</b>	<b>-</b>
1101	County Counselor	110,416	336,064	-	-
<b>COUNTY COUNSELOR</b>		<b>110,416</b>	<b>336,064</b>	<b>-</b>	<b>-</b>
1001	County Administration	112,710	22,268	-	-
<b>COUNTY ADMINISTRATION</b>		<b>112,710</b>	<b>22,268</b>	<b>-</b>	<b>-</b>
1305	Information Technology	54,975	98,044	115,779	-
1404	Finance	13,889	19,038	-	-
<b>INTERNAL SERVICES &amp; TAXATION</b>		<b>68,864</b>	<b>117,082</b>	<b>115,779</b>	<b>-</b>
1232	Facilities Management Animal Shelter	103,194	136,334	-	136,029
1233	Facilities Management Medica Examiner Building	2,227	213,885	-	239,702
1210	Corrections Facilities Management-Detention Fa	84,069	92,614	-	-
<b>OPERATIONS &amp; PUBLIC SAFETY</b>		<b>189,490</b>	<b>442,833</b>	<b>-</b>	<b>375,731</b>
1222	Office of Emergency Preparedness	183,787	-	-	-
4206	Sheriff Emergency Preparedness	-	229,026	-	259,651
2701	Corrections	3,382,617	3,837,464	-	4,508,265
<b>SHERIFF</b>		<b>3,566,404</b>	<b>4,066,490</b>	<b>-</b>	<b>4,767,916</b>
3501	Public Administrator	1,466,636	1,514,790	-	1,835,750
<b>PUBLIC ADMINISTRATOR</b>		<b>1,466,636</b>	<b>1,514,790</b>	<b>-</b>	<b>1,835,750</b>
1500	Health Services	-	-	-	6,703,306
1503	Environmental Health	515,768	597,282	-	-
1522	Independence Animal Shelter	-	546,522	-	-
2600	TMC	5,186,851	5,182,635	-	-
2001	Medical Examiner	2,789,004	2,935,777	-	2,562,016
<b>HEALTH SERVICES</b>		<b>8,491,623</b>	<b>9,262,216</b>	<b>-</b>	<b>9,265,322</b>
2101	Family Court	344,688	362,469	-	362,469
<b>COURTS</b>		<b>344,688</b>	<b>362,469</b>	<b>-</b>	<b>362,469</b>
5102	Non Departmental-Health Fund	1,708,486	1,132,078	-	1,098,674
8005	Contingency	-	-	-	-
8006	Reserve	-	1,690,858	-	-
9000	Allowance for Outside Agencies	-	2,979,212	92,762	-
5024	Black Health Care Coalition	50,000	-	-	-
7401	Children's Mercy Hospital	100,000	-	-	-
7601	Swope Health Services	254,188	-	-	254,188
7602	Empowering Parents	-	-	-	35,250
7604	Hope Network of Raytown	-	-	-	10,000
7605	KC Free Health - Dental	140,000	-	-	140,000



JACKSON COUNTY, MISSOURI

## 2019 EXPENSE BUDGET

### HEALTH FUND

#### FUND : HEALTH- 002

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
7608	Literacy KC	-	-	-	30,250
7609	Mother and Child Health Coalition	-	-	-	25,250
7610	Newhouse Inc	-	-	-	25,250
7611	Pro Deo Youth Center	-	-	-	24,446
7704	KC Free Health- AIDS	60,000	-	-	60,000
7705	AdHoc	78,000	-	-	-
7706	One Good Meal	25,000	-	-	50,000
7707	Calvary Comm Outreach Network	30,000	-	-	30,000
7711	Community Services League	30,000	-	-	30,000
7713	Samuel Rodgers Health Center	479,488	-	-	479,488
7718	Rose Brooks	5,000	-	-	5,000
7731	Palestine Senior Citizen Academy	90,000	-	-	90,000
7736	United Inner City Services	238,930	-	-	358,000
7742	Northwest CDC	60,000	-	-	60,000
7743	Operation Breakthrough	60,000	-	-	60,000
7750	Swope Ridge Geriatric Center	94,573	-	-	94,573
7758	Kansas City Sports Commission	-	-	-	3,500
7759	Underpriv Children/Scholar - Science City	36,300	-	-	48,000
7761	Spay & Neuter KC	380,000	-	-	-
7765	Mattie Rhodes	35,000	-	-	35,000
7767	Cornerstones of Care	47,500	-	-	-
7769	River of Refuge	70,000	-	-	60,250
7771	Giving the Basics	20,000	-	-	48,250
7772	Happy Bottoms	-	-	-	10,000
7773	Raytown Emergency Assistance Program	20,000	-	-	20,000
7774	Sheffield Place	10,000	-	-	15,000
7775	MidWest Foster Care & Adoption Association	25,000	-	-	-
7776	aSTEAM Village	-	-	-	42,250
7778	MidWest Music Foundation	20,000	-	-	20,000
7779	Bishop Sullivan Center	30,000	-	-	30,000
7780	Don Bosco Community Center	40,000	-	-	-
7781	Guadalupe Centers	34,390	-	-	34,390
7782	Redemptorist Center	40,000	-	-	40,000
7783	Shepard's Center of KC Central	20,000	-	-	20,000
7784	Whatsoever Community Center	30,000	-	-	30,000
7785	Connecting for Good	5,000	-	-	-
7786	Mount Pleasant Education and Development	20,000	-	-	-
7787	The Help	10,000	-	-	-
7790	Working Families Friend	15,000	-	-	48,250
7791	Guadalupe Center - Youth Recreation	-	-	-	20,400
7793	Lee's Summit Cares	10,000	-	-	12,250
7902	MARC	122,805	-	-	122,805
7903	Seton Center	35,000	-	-	35,000
7907	First Call	-	-	-	108,250
7908	Healing House	-	-	-	24,250
7909	Ivanhoe Neighborhood Council	-	-	-	12,250
8001	Univ. of MO- JC Extension	138,038	-	-	258,000
8002	Harvesters	60,000	-	-	60,000
Total Outside Agency		3,069,212	2,979,212	92,762	3,019,790
9100	Operating Transfers:	-	-	-	-
	To pay for JC Bond Debt Service	-	-	-	-
	2006A Bond Debt Service	86,457	-	-	-
	To pay Animal Shelter Debt Service	350,854	346,576	-	346,851
	To pay for TMC Bond Debt Service	-	-	-	-



JACKSON COUNTY, MISSOURI

## 2019 EXPENSE BUDGET

### HEALTH FUND

#### FUND : HEALTH- 002

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	2011B Bond Debt Service	2,146,718	2,146,918	-	2,142,043
	2012A Bond Debt Service	2,794,430	2,798,830	-	2,795,030
	Total Operating Transfer	5,378,459	5,292,324	-	5,283,924
NON-DEPARTMENTAL		10,156,157	11,094,472	92,762	9,402,388
	TOTAL HEALTH FUND	\$ 24,518,980	\$ 27,234,912	\$ 208,541	\$ 26,009,576



**2019 REVENUE BUDGET**  
**PARK FUND**

	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>ADOPTED 2017</b>	<b>ADOPTED 2018</b>	<b>ADOPTED 2019</b>
Property Taxes	\$ 8,476,195	\$ 8,744,054	\$ 9,178,377	\$ 8,703,346	\$ 9,055,920	\$ 14,535,192
Sales Tax	5,629,452	5,763,212	5,843,116	5,585,000	5,697,000	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	265,173	211,001	237,714	240,000	253,000	256,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	53,060	127,222	87,140	19,500	1,500	1,000
<b>Total Revenues</b>	<b>\$ 14,423,880</b>	<b>\$ 14,845,489</b>	<b>\$ 15,346,347</b>	<b>\$ 14,547,846</b>	<b>\$ 15,007,420</b>	<b>\$ 14,792,192</b>
Estimated Prior Years Fund Balance 1				2,216,212	1,314,557	1,635,544
Transfer from General Fund				-	-	500,000
Cost Allocation to General Fund				-	-	(338,939)
Transfer				-	-	-
<b>Total Available</b>				<b>16,764,058</b>	<b>16,321,977</b>	<b>16,588,797</b>
Appropriations				16,764,058	16,321,977	15,574,941
<b>Undesignated Fund Balance</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,013,856</b>
Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 4,265,062	\$ -	\$ -
At December 31, 2016				-	3,491,641	-
At December 31, 2017				-	-	2,950,101
Amount appropriated in prior year's budget				(2,453,547)	(2,216,212)	(1,314,557)
Unspent Contingency Fund				404,697	39,128	-
Supplemental Appropriations				-	-	-
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund				-	-	-
<b>Adjusted Prior Years Fund Balance</b>				<b>\$ 2,216,212</b>	<b>\$ 1,314,557</b>	<b>\$ 1,635,544</b>



## 2019 EXPENSE BUDGET

### PARK FUND

FUND : PARK- 003

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 6,987,406	\$ 7,466,770	\$ -	\$ 7,145,252
	Contractual Services	6,672,191	7,900,877	-	2,078,017
	Supplies	834,241	869,944	-	877,164
	Capital Outlay	1,410,442	84,385	-	1,507,325
	Operating Transfers	-	-	-	3,967,182
	<b>Total</b>	<b>\$ 15,904,280</b>	<b>\$ 16,321,976</b>	<b>\$ -</b>	<b>\$ 15,574,941</b>
0201	Clerk Of The County Legislature	\$ 6,692	\$ 13,074	\$ -	\$ -
0112	Legislature as a Whole	200,252	16,515	-	-
	<b>LEGISLATURE</b>	<b>206,944</b>	<b>29,589</b>	<b>-</b>	<b>-</b>
1101	County Counselor	37,910	43,118	-	-
	<b>COUNTY COUNSELOR</b>	<b>37,910</b>	<b>43,118</b>	<b>-</b>	<b>-</b>
1220	Office of Economic Development	14,689	23,711	-	-
	<b>COUNTY ADMINISTRATION</b>	<b>14,689</b>	<b>23,711</b>	<b>-</b>	<b>-</b>
1202	Human Resources	94,955	109,619	-	-
1305	Information Technology	234,758	250,986	-	-
1404	Finance Department	195,163	218,506	-	-
	<b>INTERNAL SERVICES &amp; TAXATION</b>	<b>524,876</b>	<b>579,111</b>	<b>-</b>	<b>-</b>
1601	Office Of The Director-Parks	1,060,204	946,001	-	982,075
1602	Park Operations	4,136,009	4,355,341	-	4,451,535
1603	Heritage Programs And Museums	696,389	749,356	-	802,609
1605	Park Safety	1,240,070	1,294,449	-	1,400,368
1606	Special Recreation	270,981	289,075	-	289,236
1608	Construction Services	187,747	-	-	1,030,000
1614	Equipment Service Center	448,359	455,201	-	455,137
1624	Natural Resources	469,130	520,947	-	520,263
3601	Rock Island Rail Corridor Authority	-	-	-	799,762
	<b>OPERATIONS &amp; PUBLIC SAFETY</b>	<b>8,508,889</b>	<b>8,610,370</b>	<b>-</b>	<b>10,730,985</b>
5103	Non Departmental-Park Fund	2,008,845	873,266	-	831,486
8005	Contingency	-	-	-	-
8006	Reserve	-	1,611,927	-	-
9000	Allowance for Outside Agencies	567,309	582,309	-	-
7301	Lees Summit Underwater Recovery	-	-	-	20,000
7302	Cave Springs Park Association	-	-	-	25,287
	<b>Total Outside Agencies</b>	<b>567,309</b>	<b>582,309</b>	<b>-</b>	<b>45,287</b>
9100	Operating Transfers:				
	To pay for JC Bond Debt Service	534,817	468,575	-	467,182
	To Pay for Sports Authority	3,500,000	3,500,000	-	3,500,000
	<b>Total Operating Transfer</b>	<b>4,034,817</b>	<b>3,968,575</b>	<b>-</b>	<b>3,967,182</b>
	<b>NON-DEPARTMENTAL</b>	<b>6,610,971</b>	<b>7,036,077</b>	<b>-</b>	<b>4,843,955</b>
	<b>TOTAL PARK FUND</b>	<b>\$ 15,904,279</b>	<b>\$ 16,321,976</b>	<b>\$ -</b>	<b>\$ 15,574,941</b>



JACKSON COUNTY, MISSOURI

**2019 REVENUE BUDGET**  
**SPECIAL ROAD & BRIDGE FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ 13,846,341	\$ 14,288,788	\$ 15,001,360	\$ 14,188,792	\$ 14,807,756	\$ 10,324,209
Sales Tax	6,614,606	6,771,774	6,913,395	6,608,000	6,740,000	-
Misc. Taxes	1,042,012	1,053,756	1,051,105	1,030,000	1,035,000	1,045,000
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	494,515	373,991	332,595	-	-	-
Charges for Services	123,448	142,552	143,200	336,714	341,714	250,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	121,584	866,980	166,859	103,055	103,055	-
Total Revenues	<u>\$ 22,242,506</u>	<u>\$ 23,497,841</u>	<u>\$ 23,608,514</u>	<u>\$ 22,266,561</u>	<u>\$ 23,027,525</u>	<u>\$ 11,619,209</u>
Estimated Prior Years Fund Balance 1				6,151,264	5,621,735	4,333,192
Transfer				-	-	-
Cost Allocation to General Fund				-	-	(330,324)
Transfer				-	-	-
Total Available				28,417,825	28,649,260	15,622,077
Appropriations				<u>28,417,825</u>	<u>28,649,260</u>	<u>15,273,501</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 348,576</u>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 10,955,688	\$ -	\$ -
At December 31, 2016	-	12,706,960	-
At December 31, 2017	-	-	11,052,282
Amount appropriated in prior year's budget	(6,947,449)	(6,151,264)	(5,621,735)
Unspent Contingency Fund	651,270	667,997	-
Supplemental Appropriations	(23,341)	-	(199,996)
Projected revenues in excess/less than expenditures	2,500,000	-	-
Cash Flow Reserve Fund (Rock Island)	(984,904)	(1,601,958)	(897,359)
Adjusted Prior Years Fund Balance	<u>\$ 6,151,264</u>	<u>\$ 5,621,735</u>	<u>\$ 4,333,192</u>



## 2019 EXPENSE BUDGET

### SPECIAL ROAD & BRIDGE FUND

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

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 11,000,780	\$ 14,520,691	\$ -	\$ 4,969,386
	Contractual Services	9,059,603	8,468,218	-	1,472,364
	Supplies	1,716,541	2,239,655	-	1,622,866
	Capital Outlay	3,247,786	3,420,697	-	2,929,187
	Operating Transfers	-	-	-	4,279,698
	<b>Total</b>	<b>\$ 25,024,710</b>	<b>\$ 28,649,261</b>	<b>\$ -</b>	<b>\$ 15,273,501</b>
0201	Clerk Of The County Legislature	\$ 6,693	\$ 12,448	\$ -	\$ -
0112	Legislature as a Whole	15,829	16,504	-	-
<b>LEGISLATURE</b>		<b>22,522</b>	<b>28,952</b>	<b>-</b>	<b>-</b>
1101	County Counselor	105,684	201,735	-	-
<b>COUNTY COUNSELOR</b>		<b>105,684</b>	<b>201,735</b>	<b>-</b>	<b>-</b>
1202	Human Resources	112,446	125,178	-	-
1305	Information Technology	386,941	436,068	-	-
1404	Finance Department	199,763	217,788	-	-
<b>INTERNAL SERVICES &amp; TAXATION</b>		<b>586,704</b>	<b>653,856</b>	<b>-</b>	<b>-</b>
1523	Yard Waste Facility	13,765	9,700	-	-
1231	Facilities Management Tech Center	118,640	140,512	-	-
1501	Office Of The Director-Public Works	676,224	589,576	-	362,469
1502	Engineering	689,578	953,493	-	750,030
1504	Development	385,761	462,200	-	389,943
1506	Road And Bridge Maintenance	6,541,185	7,557,981	199,996	7,675,735
1507	Special Projects in Public Works	190,172	500,000	-	375,000
3601	Rock Island Rail Corridor Authority	343,966	437,699	-	-
<b>OPERATIONS &amp; PUBLIC SAFETY</b>		<b>8,959,291</b>	<b>10,776,339</b>	<b>199,996</b>	<b>9,553,177</b>
4201	Sheriff's Department	6,773,059	9,892,055	-	-
<b>SHERIFF</b>		<b>6,773,059</b>	<b>9,892,055</b>	<b>-</b>	<b>-</b>
5104	Non Departmental-Road Fund	2,221,177	1,374,759	-	1,420,626
8005	Contingency	-	-	-	-
8006	Reserve	-	1,746,185	-	-
8050	Blackwell Road Note Payable	173,744	-	-	-
9000	Allowance for Outside Agencies	20,000	20,000	-	-
7201	J.C. Soil And Water Conservation	-	-	-	20,000
9100	Operating Transfers:		-		4,279,698
	Transfer for Bond Debt Service	6,050,080	3,955,379	-	-
	Transfer to Park Fund for Vehicle Maint.	-	-	-	-
	Transfer for CURS	-	-	-	-
	Transfer for County CURS	-	-	-	-
	Transfer for Colbern Road (LS CURS)	-	-	-	-
	Transfer to Grant Fund	-	-	-	-
	<b>Total Operating Transfer</b>	<b>6,050,080</b>	<b>3,955,379</b>	<b>-</b>	<b>-</b>
<b>NON-DEPARTMENTAL</b>		<b>8,465,001</b>	<b>7,096,323</b>	<b>-</b>	<b>5,720,324</b>
<b>TOTAL SPECIAL ROAD &amp; BRIDGE FUND</b>		<b>\$ 24,912,264</b>	<b>\$ 28,649,260</b>	<b>\$ 199,996</b>	<b>\$ 15,273,501</b>



JACKSON COUNTY, MISSOURI



## 2019 REVENUE BUDGET

### SEWER FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	35,382	31,564	29,556	32,000	32,000	33,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	472	293	756	-	-	-
Total Revenues	<u>\$ 35,854</u>	<u>\$ 31,857</u>	<u>\$ 30,312</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ 33,000</u>
Estimated Prior Years Fund Balance 1				201,329	138,097	140,782
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				233,329	170,097	173,782
Appropriations				<u>128,301</u>	<u>124,512</u>	<u>151,507</u>
Undesignated Fund Balance				<u>\$ 105,028</u>	<u>\$ 45,585</u>	<u>\$ 22,275</u>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 233,480	\$ -	\$ -
At December 31, 2016	-	234,398	-
At December 31, 2017	-	-	233,294
Amount appropriated in prior year's budget	(32,151)	(96,301)	(92,512)
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund			-
Adjusted Prior Years Fund Balance	<u>\$ 201,329</u>	<u>\$ 138,097</u>	<u>\$ 140,782</u>



## 2019 EXPENSE BUDGET

### SEWER FUND

#### FUND : SEWER- 005

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 8,747	\$ 10,298	\$ -	\$ 10,293
	Contractual Services	18,007	110,883	-	100,883
	Supplies	4,662	3,331	-	13,331
	Capital Outlay	-	-	-	27,000
	Operating Transfers	-	-	-	
	Total	<u>\$ 31,416</u>	<u>\$ 124,512</u>	<u>\$ -</u>	<u>\$ 151,507</u>
1517	Fairview North/Salem East	\$ -	\$ -	\$ -	\$ -
1519	Carriage Oaks #102	18,341	65,167	-	92,168
1520	Trophy Estates #103	13,075	59,345	-	59,339
HEALTH SERVICES		<u>31,416</u>	<u>124,512</u>	<u>-</u>	<u>151,507</u>
TOTAL SEWER FUND		<u>\$ 31,416</u>	<u>\$ 124,512</u>	<u>\$ -</u>	<u>\$ 151,507</u>



**2019 REVENUE BUDGET**  
**CONVENTION/SPORTS COMPLEX FUND**

	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>ADOPTED 2017</b>	<b>ADOPTED 2018</b>	<b>ADOPTED 2019</b>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	3,310,460	3,357,599	3,337,130	3,358,008	3,361,711	3,361,701
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 3,310,460</b>	<b>\$ 3,357,599</b>	<b>\$ 3,337,130</b>	<b>\$ 3,358,008</b>	<b>\$ 3,361,711</b>	<b>\$ 3,361,701</b>
 Estimated Prior Years Fund Balance 1				3,487,813	3,500,681	3,511,018
Transfer from Park Fund				3,500,000	3,500,000	3,500,000
Cost Allocation				-	-	-
Transfer				-	-	-
<b>Total Available</b>				<b>10,345,821</b>	<b>10,362,392</b>	<b>10,372,719</b>
 Appropriations				<b>6,861,711</b>	<b>6,861,701</b>	<b>6,861,140</b>
 Undesignated Fund Balance				<b>\$ 3,484,110</b>	<b>\$ 3,500,691</b>	<b>\$ 3,511,579</b>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 3,487,813	\$ -	\$ -
At December 31, 2016	-	3,504,384	-
At December 31, 2017	-	-	3,511,018
Amount appropriated in prior year's budget	-	(3,703)	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 3,487,813</b>	<b>\$ 3,500,681</b>	<b>\$ 3,511,018</b>



# 2019 EXPENSE BUDGET

## CONVENTION/SPORTS COMPLEX FUND

### FUND : CONVENTION/SPORTS COMPLEX- 007

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 330,485	\$ 361,701	\$ -	\$ 361,140
	Contractual Services	6,500,011	6,500,000	-	3,123,000
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	3,377,000
	<b>Total</b>	<b>\$ 6,830,496</b>	<b>\$ 6,861,701</b>	<b>\$ -</b>	<b>\$ 6,861,140</b>
5010	J.C. Sports Authority	\$ 3,123,000	\$ 3,123,000	\$ -	\$ 3,123,000
5020	J.C. Sports Authority-Payroll	330,485	361,701	-	361,140
<b>JC SPORTS AUTHORITY</b>		<b>3,453,485</b>	<b>3,484,701</b>	<b>-</b>	<b>3,484,140</b>
9100	Operating Trf to Sports Complex/Parks D/S	3,377,011	3,377,000	-	3,377,000
<b>NON-DEPARTMENTAL</b>		<b>3,377,011</b>	<b>3,377,000</b>	<b>-</b>	<b>3,377,000</b>
<b>TOTAL CONVENTION/SPORTS COMPLEX FUND</b>		<b>\$ 6,830,496</b>	<b>\$ 6,861,701</b>	<b>\$ -</b>	<b>\$ 6,861,140</b>

#### NOTE:

Jackson County Funds:

5010	J.C. Sports Authority	\$ -	\$ 3,123,000	\$ -	\$ 3,123,000
5020	J.C. Sports Authority-Payroll	330,485	361,701	-	361,140
9100	Operating Transfers - JC Funds	3,377,000	3,377,000	-	3,377,000
<b>Total Amount Provided By Jackson County</b>		<b>\$ 3,707,485</b>	<b>\$ 6,861,701</b>	<b>\$ -</b>	<b>\$ 6,861,140</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.



JACKSON COUNTY, MISSOURI

**2019 REVENUE BUDGET**  
**ANTI-CRIME SALES TAX FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	23,450,984	24,009,110	24,434,817	23,151,000	23,614,000	24,157,000
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	584,857	598,234	509,348	-	-	-
Charges for Services	-	-	31,161	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	14,022	32,036	41,968	10,000	10,000	30,000
Total Revenues	<u>\$ 24,049,863</u>	<u>\$ 24,639,380</u>	<u>\$ 25,017,294</u>	<u>\$ 23,161,000</u>	<u>\$ 23,624,000</u>	<u>\$ 24,187,000</u>
Estimated Prior Years Fund Balance 1				3,111,248	3,942,605	5,428,558
Transfer from Capital Project Funds				73,198	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				26,345,446	27,566,605	29,615,558
Appropriations				<u>25,845,446</u>	<u>27,066,605</u>	<u>28,054,677</u>
Undesignated Fund Balance				<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 1,560,881</u>

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

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 8,215,033	\$ -	\$ -
At December 31, 2016	-	7,132,552	-
At December 31, 2017	-	-	8,873,389
Amount appropriated in prior year's budget	(3,900,318)	(2,611,248)	(3,442,605)
Unspent Contingency Fund	166,101	13,009	-
Supplemental Appropriations	(1,369,568)	(387,715)	(2,226)
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	(203,993)	-
Adjusted Prior Years Fund Balance	<u>\$ 3,111,248</u>	<u>\$ 3,942,605</u>	<u>\$ 5,428,558</u>



## 2019 EXPENSE BUDGET

### ANTI-CRIME SALES TAX FUND

#### FUND : ANTI-CRIME SALES TAX- 008

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 9,906,121	\$ 11,493,250	\$ -	\$ 11,765,410
	Contractual Services	11,727,739	15,388,041	-	16,091,809
	Supplies	268,308	137,596	-	166,658
	Capital Outlay	108,326	47,719	-	30,800
	Operating Transfers	114,663	-	-	-
	<b>Total</b>	<b>\$ 22,125,157</b>	<b>\$ 27,066,606</b>	<b>\$ -</b>	<b>\$ 28,054,677</b>
0301	Legislature Auditor	\$ 139,511	\$ 177,180	\$ -	\$ 181,403
<b>LEGISLATURE</b>		<b>139,511</b>	<b>177,180</b>	<b>-</b>	<b>181,403</b>
2101	Family Court	1,522,696	1,786,439	-	1,829,227
3001	Circuit Court	627,054	801,192	-	826,753
3003	Public Defender Rent	227,153	225,987	-	224,692
<b>COURTS</b>		<b>2,376,903</b>	<b>2,813,618</b>	<b>-</b>	<b>2,880,672</b>
4152	Prosecuting Attorney-Criminal	1,993,621	2,227,448	-	2,280,532
4154	Prosecuting Attorney-Deferred Prosecution	1,105,438	1,406,809	-	1,440,336
4156	Prosecutor Comm Crime/Drug Prev Programs	372,138	955,837	-	989,679
4102	Prosecutors Anti-Violence	1,024,368	1,000,000	-	1,028,908
4401	COMBAT - Administration	884,692	961,518	-	958,015
4402	COMBAT - Crime Prevention	1,490,539	1,558,430	2,226	2,313,607
4403	COMBAT - D.A.R.E.	1,106,515	1,247,770	-	1,291,844
4404	COMBAT - Treatment	2,531,484	3,116,859	-	3,227,214
4405	COMBAT - Grant Match	941,910	1,122,069	-	1,161,797
4406	COMBAT - PDMP	-	158,005	-	157,303
4151	Jackson County Drug Task Force	1,586,295	2,227,448	-	2,280,532
4153	KC Police Department	2,183,793	2,227,448	-	2,280,532
1200	Prescription Drug Monitoring Program	95,194	-	-	-
<b>PROSECUTING ATTORNEY</b>		<b>15,315,987</b>	<b>18,209,641</b>	<b>2,226</b>	<b>19,410,299</b>
2304	Detention Center - Population Control	394,176	533,523	-	569,651
2701	Corrections Department	2,848,880	2,983,500	-	3,031,189
<b>SHERIFF</b>		<b>3,243,056</b>	<b>3,517,023</b>	<b>-</b>	<b>3,600,840</b>
5108	Non Departmental-Anti-Drug Fund	875,037	778,267	-	1,071,103
8005	Contingency	-	-	-	725,610
8006	Reserve	-	1,385,877	-	-
9000	Allowance for Outside Agencies	-	185,000	-	-
5014	Southern Christian Leadership Conference	60,000	-	-	-
5023	Westside CAN	-	-	-	45,000
7606	Journey to New Life	-	-	-	25,250
7705	Ad Hoc	-	-	-	78,000
7716	MOCSA - Metro Org to Counter Sexual Asslt	-	-	-	24,250
7787	The Help	-	-	-	12,250
	<b>Total Outside Agencies</b>	<b>60,000</b>	<b>185,000</b>	<b>-</b>	<b>184,750</b>
9100	Operating Transfers:	114,663	-	-	-
<b>NON-DEPARTMENTAL</b>		<b>1,049,700</b>	<b>2,534,144</b>	<b>-</b>	<b>1,981,463</b>
<b>TOTAL ANTI-DRUG SALES TAX FUND</b>		<b>\$ 22,125,157</b>	<b>\$ 27,251,606</b>	<b>\$ 2,226</b>	<b>\$ 28,054,677</b>



JACKSON COUNTY, MISSOURI

**2019 REVENUE BUDGET**  
**LAW ENFORCEMENT TRAINING FUND**

	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>ADOPTED 2017</b>	<b>ADOPTED 2018</b>	<b>ADOPTED 2019</b>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	14,160	12,494	13,331	13,000	13,000	8,300
Charges for Services	3,556	3,985	3,018	3,500	3,500	3,500
Fines & Forfeitures	27,113	30,195	22,284	27,000	26,000	18,000
Miscellaneous	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 44,829</b>	<b>\$ 46,674</b>	<b>\$ 38,633</b>	<b>\$ 43,500</b>	<b>\$ 42,500</b>	<b>\$ 29,800</b>
Estimated Prior Years Fund Balance 1				7,926	1,942	(10,790)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
<b>Total Available</b>				<b>51,426</b>	<b>44,442</b>	<b>19,010</b>
<b>Appropriations</b>				<b>51,426</b>	<b>44,442</b>	<b>19,010</b>
<b>Undesignated Fund Balance</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 9,534	\$ -	\$ -
At December 31, 2016	-	9,868	-
At December 31, 2017	-	-	1,510
Amount appropriated in prior year's budget	(1,608)	(7,926)	(1,942)
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures	-	-	(10,358)
Cash Flow Reserve Fund	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 7,926</b>	<b>\$ 1,942</b>	<b>\$ (10,790)</b>



**2019 EXPENSE BUDGET**  
**LAW ENFORCEMENT TRAINING FUND**

**FUND : LAW ENFORCEMENT TRAINING- 028**

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	46,992	44,442	-	19,010
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 46,992</u>	<u>\$ 44,442</u>	<u>\$ -</u>	<u>\$ 19,010</u>
1605	Park Safety/Interpretation	\$ 2,100	\$ 1,333	\$ -	\$ 1,333
<b>OPERATIONS &amp; PUBLIC SAFETY</b>		<u><b>2,100</b></u>	<u><b>1,333</b></u>	<u>-</u>	<u><b>1,333</b></u>
4201	Sheriff	44,892	43,109	-	17,677
<b>SHERIFF</b>		<u><b>44,892</b></u>	<u><b>43,109</b></u>	<u>-</u>	<u><b>17,677</b></u>
<b>TOTAL LAW ENFORCEMENT TRAINING FUND</b>		<u><b>\$ 46,992</b></u>	<u><b>\$ 44,442</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 19,010</b></u>





# 2019 REVENUE BUDGET

## E-911 SYSTEM FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<sup>1</sup> Sales Tax	1,964,161	1,895,528	1,566,524	2,000,000	1,700,000	2,364,433
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	500,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ 1,964,161</u>	<u>\$ 1,895,528</u>	<u>\$ 1,566,524</u>	<u>\$ 2,000,000</u>	<u>\$ 1,700,000</u>	<u>\$ 2,864,433</u>
Estimated Prior Years Fund Balance <sup>1</sup>				1,433,585	1,000,825	(303,843)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				3,433,585	2,700,825	2,560,590
Appropriations				<u>2,220,335</u>	<u>2,352,533</u>	<u>2,401,577</u>
Undesignated Fund Balance				<u>\$ 1,213,250</u>	<u>\$ 348,292</u>	<u>\$ 159,013</u>

<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, 2015	\$ 1,433,585	\$ -	\$ -
At December 31, 2016	-	1,221,160	-
At December 31, 2017	-	-	478,778
Amount appropriated in prior year's budget	-	(220,335)	(652,533)
Unspent Contingency Fund			-
Supplemental Appropriations			(130,088)
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund			-
Adjusted Prior Years Fund Balance	<u>\$ 1,433,585</u>	<u>\$ 1,000,825</u>	<u>\$ (303,843)</u>



## 2019 EXPENSE BUDGET

### E911 SYSTEM FUND

#### FUND : E-911 SYSTEM- 031

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	2,325,483	2,352,533	-	2,401,577
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 2,325,483</u>	<u>\$ 2,352,533</u>	<u>\$ -</u>	<u>\$ 2,401,577</u>
5031	911 System	\$ 2,325,483	\$ 2,352,533	\$ 130,088	\$ 2,401,577
9100	Operating Transfers	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<u>2,325,483</u>	<u>2,352,533</u>	<u>130,088</u>	<u>2,401,577</u>
<b>TOTAL E-911 FUND</b>		<u>\$ 2,325,483</u>	<u>\$ 2,352,533</u>	<u>\$ 130,088</u>	<u>\$ 2,401,577</u>



## 2019 REVENUE BUDGET

### INMATE SECURITY FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<sup>1</sup> Charges for Services	-	-	170,240	130,000	135,000	130,000
<sup>2</sup> Fines & Forfeitures	-	-	10,112	11,000	11,000	8,000
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 180,352</u>	<u>\$ 141,000</u>	<u>\$ 146,000</u>	<u>\$ 138,000</u>
Estimated Prior Years Fund Balance 1				-	-	82,182
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				141,000	146,000	220,182
Appropriations				<u>141,000</u>	<u>146,000</u>	<u>146,000</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 74,182</u>

<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, 2015	\$ -	\$ -	\$ -
At December 31, 2016	-	-	-
At December 31, 2017	-	-	82,182
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund			-
Adjusted Prior Years Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 82,182</u>



## 2019 EXPENSE BUDGET

### INMATE SECURITY FUND

**FUND : Inmate Security- 036**

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	78,176	146,000	-	146,000
	Supplies	19,994	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 98,170</u>	<u>\$ 146,000</u>	<u>\$ -</u>	<u>\$ 146,000</u>
2701	Corrections	\$ 98,170	\$ 146,000	\$ -	\$ 146,000
<b>SHERIFF</b>		<u>98,170</u>	<u>146,000</u>	<u>-</u>	<u>146,000</u>
<b>TOTAL INMATE SECURITY FUND</b>		<u>\$ 98,170</u>	<u>\$ 146,000</u>	<u>\$ -</u>	<u>\$ 146,000</u>



JACKSON COUNTY, MISSOURI

## 2019 REVENUE BUDGET

### DOMESTIC ABUSE FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<sup>1</sup> Charges for Services	61,510	63,330	64,370	61,000	62,000	62,000
<sup>2</sup> Fines & Forfeitures	105,357	113,074	108,099	100,000	100,000	100,000
Miscellaneous	4	65	132	-	-	-
Total Revenues	<u>\$ 166,871</u>	<u>\$ 176,469</u>	<u>\$ 172,601</u>	<u>\$ 161,000</u>	<u>\$ 162,000</u>	<u>\$ 162,000</u>
Estimated Prior Years Fund Balance <sup>1</sup>				21,421	35,671	(9,399)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				182,421	197,671	152,601
Appropriations				<u>182,421</u>	<u>219,092</u>	<u>152,601</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (21,421)</u>	<u>\$ -</u>

<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, 2015	\$ 21,421	\$ -	\$ -
At December 31, 2016	-	57,092	-
At December 31, 2017	-	-	47,693
Amount appropriated in prior year's budget	-	(21,421)	(57,092)
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund			-
Adjusted Prior Years Fund Balance	<u>\$ 21,421</u>	<u>\$ 35,671</u>	<u>\$ (9,399)</u>



## 2019 EXPENSE BUDGET

### DOMESTIC ABUSE FUND

#### FUND : DOMESTIC ABUSE- 041

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	182,000	219,092	-	152,601
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 182,000</u>	<u>\$ 219,092</u>	<u>\$ -</u>	<u>\$ 152,601</u>
7101	Domestic Abuse Program	\$ 182,000	\$ 219,092	\$ -	\$ 152,601
<b>NON-DEPARTMENTAL</b>		<u>182,000</u>	<u>219,092</u>	<u>-</u>	<u>152,601</u>
<b>TOTAL DOMESTIC ABUSE FUND</b>		<u>\$ 182,000</u>	<u>\$ 219,092</u>	<u>\$ -</u>	<u>\$ 152,601</u>



# 2019 REVENUE BUDGET

## RECORDER'S TECHNOLOGY FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<sup>1</sup> Charges for Services	132,862	141,088	138,079	132,500	137,500	137,500
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ 132,862</u>	<u>\$ 141,088</u>	<u>\$ 138,079</u>	<u>\$ 132,500</u>	<u>\$ 137,500</u>	<u>\$ 137,500</u>
Estimated Prior Years Fund Balance 1				120,461	(85,732)	(4,027)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				252,961	51,768	133,473
Appropriations				<u>252,961</u>	<u>172,229</u>	<u>122,919</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (120,461)</u>	<u>\$ 10,554</u>

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

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

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

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

At December 31, 2015	\$ 131,492	\$ -	\$ -
At December 31, 2016	-	145,754	-
At December 31, 2017	-	-	145,702
Amount appropriated in prior year's budget	(11,031)	(120,461)	(34,729)
Unspent Contingency Fund	-	3,975	-
Supplemental Appropriations	-	-	(115,000)
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	(115,000)	-
Adjusted Prior Years Fund Balance	<u>\$ 120,461</u>	<u>\$ (85,732)</u>	<u>\$ (4,027)</u>



**2019 EXPENSE BUDGET**  
**RECORDER'S TECHNOLOGY FUND**

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

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 20,162	\$ 26,993	\$ -	\$ -
	Contractual Services	114,864	126,922	-	104,948
	Supplies	-	-	-	-
	Capital Outlay	2,699	18,314	-	17,971
	Operating Transfers	-	-	-	-
	Total	<u>\$ 137,725</u>	<u>\$ 172,229</u>	<u>\$ -</u>	<u>\$ 122,919</u>
1305	Information Technology	\$ 38,711	\$ 45,090	\$ -	\$ -
1801	Recorder of Deeds	99,014	123,014	115,000	122,919
<b>INTERNAL SERVICES &amp; TAXATION</b>		<u>\$ 137,725</u>	<u>\$ 168,104</u>	<u>\$ 115,000</u>	<u>\$ 122,919</u>
8005	Contingency	-	-	-	-
8006	Reserve	-	4,125	-	-
<b>NON-DEPARTMENTAL</b>		<u>-</u>	<u>4,125</u>	<u>-</u>	<u>-</u>
<b>TOTAL RECORDERS TECHNOLOGY FUND</b>		<u>\$ 137,725</u>	<u>\$ 172,229</u>	<u>\$ 115,000</u>	<u>\$ 122,919</u>





# 2019 REVENUE BUDGET

## HOMELESS ASSISTANCE FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<sup>1</sup> Charges for Services	322,492	342,843	336,063	325,000	333,000	333,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	71	571	2,286	-	-	-
Total Revenues	<u>\$ 322,563</u>	<u>\$ 343,414</u>	<u>\$ 338,349</u>	<u>\$ 325,000</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Estimated Prior Years Fund Balance <sup>1</sup>				36,614	69,692	119,231
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				361,614	402,692	452,231
Appropriations				<u>361,614</u>	<u>439,306</u>	<u>452,231</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (36,614)</u>	<u>\$ -</u>

<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, 2015	\$ 36,614	\$ -	\$ -
At December 31, 2016	-	106,306	-
At December 31, 2017	-	-	225,537
Amount appropriated in prior year's budget	-	(36,614)	(106,306)
Unspent Contingency Fund			-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<u>\$ 36,614</u>	<u>\$ 69,692</u>	<u>\$ 119,231</u>



**2019 EXPENSE BUDGET**  
**HOMELESS ASSISTANCE FUND**

**FUND : HOMELESS ASSISTANCE- 043**

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 54,162	\$ 58,820	\$ -	\$ 58,706
	Contractual Services	187,378	378,586	-	391,625
	Supplies	192	400	-	400
	Capital Outlay	-	1,500	-	1,500
	Operating Transfers	-	-	-	-
	Total	<u>\$ 241,732</u>	<u>\$ 439,306</u>	<u>\$ -</u>	<u>\$ 452,231</u>
7001	Housing Resource Commission	\$ 241,732	\$ 439,306	\$ -	\$ 452,231
LEGISLATURE		<u>241,732</u>	<u>439,306</u>	<u>-</u>	<u>452,231</u>
	<b>TOTAL HOMELESS ASSISTANCE FUND</b>	<u><b>\$ 241,732</b></u>	<u><b>\$ 439,306</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 452,231</b></u>



## 2019 REVENUE BUDGET

### RECORDER'S FEE FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<sup>1</sup> Charges for Services	235,944	249,768	245,862	230,000	240,000	240,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	273	441	1,537	-	-	1,500
Total Revenues	<u>\$ 236,217</u>	<u>\$ 250,209</u>	<u>\$ 247,399</u>	<u>\$ 230,000</u>	<u>\$ 240,000</u>	<u>\$ 241,500</u>
Estimated Prior Years Fund Balance 1				37,924	58,299	22,099
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				267,924	298,299	263,599
Appropriations				<u>267,924</u>	<u>336,223</u>	<u>260,753</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (37,924)</u>	<u>\$ 2,846</u>

<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, 2015	\$ 47,723	\$ -	\$ -
At December 31, 2016	-	89,323	-
At December 31, 2017	-	-	118,322
Amount appropriated in prior year's budget	(16,549)	(37,924)	(96,223)
Unspent Contingency Fund	6,750	6,900	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<u>\$ 37,924</u>	<u>\$ 58,299</u>	<u>\$ 22,099</u>



## 2019 EXPENSE BUDGET

### RECORDER'S FEE FUND

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

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 127,408	\$ 136,865	\$ -	\$ 125,129
	Contractual Services	88,402	197,688	-	102,595
	Supplies	1,558	1,670	-	2,600
	Capital Outlay	-	-	-	30,429
	Operating Transfers	-	-	-	-
	Total	<u>\$ 217,368</u>	<u>\$ 336,223</u>	<u>\$ -</u>	<u>\$ 260,753</u>
1804	Record Center	\$ 217,368	\$ 329,023	\$ -	\$ 260,753
<b>INTERNAL SERVICES &amp; TAXATION</b>		<u>217,368</u>	<u>329,023</u>	<u>-</u>	<u>260,753</u>
8005	Contingency	-	-	-	-
8006	Reserve	-	7,200	-	-
<b>NON-DEPARTMENTAL</b>		<u>-</u>	<u>7,200</u>	<u>-</u>	<u>-</u>
<b>TOTAL RECORDERS FEE FUND</b>		<u>\$ 217,368</u>	<u>\$ 336,223</u>	<u>\$ -</u>	<u>\$ 260,753</u>



## 2019 REVENUE BUDGET

### ASSESSMENT FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
<sup>1</sup> Intergovernmental	932,681	958,628	894,402	1,036,470	894,402	894,402
<sup>2</sup> Charges for Services	5,684,108	5,843,646	6,145,265	5,676,677	5,751,057	6,154,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	54	-	-	-
Total Revenues	<u>\$ 6,616,789</u>	<u>\$ 6,802,274</u>	<u>\$ 7,039,721</u>	<u>\$ 6,713,147</u>	<u>\$ 6,645,459</u>	<u>\$ 7,048,402</u>
Estimated Prior Years Fund Balance <sup>1</sup>				1,624,695	1,279,332	2,091,363
Transfer				-	-	-
Cost Allocation to General Fund				-	-	(1,010,347)
Transfer				-	-	-
Total Available				8,337,842	7,924,791	8,129,418
Appropriations				8,337,842	7,924,791	6,971,882
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,157,536</u>

<sup>1</sup> Intergovernmental:

Per 137.750.1 RSMo., the State shall reimburse the County \$3.00 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 taxed.

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 2,683,723	\$ -	\$ -
At December 31, 2016	-	3,077,101	-
At December 31, 2017	-	-	3,370,695
Amount appropriated in prior year's budget	(1,017,222)	(1,624,695)	(1,279,332)
Unspent Contingency Fund	191,953	201,394	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	(233,759)	(374,468)	-
Adjusted Prior Years Fund Balance	<u>\$ 1,624,695</u>	<u>\$ 1,279,332</u>	<u>\$ 2,091,363</u>



## 2019 EXPENSE BUDGET

### ASSESSMENT FUND

#### FUND : ASSESSMENT- 045

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 4,711,708	\$ 5,561,163	\$ -	\$ 4,597,436
	Contractual Services	1,942,983	2,308,971	-	2,330,056
	Supplies	16,753	30,438	-	26,080
	Capital Outlay	92,518	24,219	-	18,310
	Operating Transfers	-	-	-	-
	<b>Total</b>	<b>\$ 6,763,962</b>	<b>\$ 7,924,791</b>	<b>\$ -</b>	<b>\$ 6,971,882</b>
0301	Legislature Auditor	\$ 12,688	\$ 15,500	\$ -	\$ -
0112	Legislature as a Whole	8,240	9,371	-	-
<b>LEGISLATURE</b>		<b>20,928</b>	<b>24,871</b>	<b>-</b>	<b>-</b>
1101	County Counselor	107,959	120,529	-	-
<b>COUNTY COUNSELOR</b>		<b>107,959</b>	<b>120,529</b>	<b>-</b>	<b>-</b>
1220	Economic Development	171,001	141,537	-	-
<b>ADMINISTRATION</b>		<b>171,001</b>	<b>141,537</b>	<b>-</b>	<b>-</b>
1305	Information Technology	848,807	950,370	-	-
1403	Collection Department	110,726	136,678	-	-
1404	Finance	4,003	6,079	-	-
1902	Assessment Department	3,898,802	4,510,922	-	5,983,118
5007	Board Of Equalization	230,675	253,886	-	291,819
<b>INTERNAL SERVICES &amp; TAXATION</b>		<b>5,093,013</b>	<b>5,857,935</b>	<b>-</b>	<b>6,274,937</b>
1204	Facilities Management - Kansas City	44,836	37,014	-	-
1205	Facilities Management - Independence	-	-	-	-
1206	Facilities Management-Truman Courthouse	30,000	30,000	-	-
1209	Facilities Management - Examiner Building	-	-	-	-
<b>OPERATIONS &amp; PUBLIC SAFETY</b>		<b>74,836</b>	<b>67,014</b>	<b>-</b>	<b>-</b>
4500	Non Departmental-Assessment Fund	1,296,225	733,902	-	696,945
8005	Contingency	-	-	-	-
8006	Reserve	-	979,003	-	-
9100	Operating Transfers - Debt Service	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<b>1,296,225</b>	<b>1,712,905</b>	<b>-</b>	<b>696,945</b>
<b>TOTAL ASSESSMENT FUND</b>		<b>\$ 6,763,962</b>	<b>\$ 7,924,791</b>	<b>\$ -</b>	<b>\$ 6,971,882</b>



**2019 REVENUE BUDGET**  
**COLLECTOR'S MAINTENANCE FUND**

	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>ADOPTED 2017</b>	<b>ADOPTED 2018</b>	<b>ADOPTED 2019</b>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<sup>1</sup> Charges for Services	843,227	807,416	846,154	845,000	830,000	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	59,567	-	-	-	-	-
Total Revenues	<u>\$ 902,794</u>	<u>\$ 807,416</u>	<u>\$ 846,154</u>	<u>\$ 845,000</u>	<u>\$ 830,000</u>	<u>\$ -</u>
<sup>2</sup> Estimated Prior Years Fund Balance 1				1,787,075	91,329	1,583,609
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				2,632,075	921,329	1,583,609
Appropriations				<u>1,016,824</u>	<u>921,329</u>	<u>-</u>
Undesignated Fund Balance				<u>\$ 1,615,251</u>	<u>\$ -</u>	<u>\$ 1,583,609</u>
<sup>2</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 1,772,177	\$ -	\$ -
At December 31, 2016				-	1,737,853	-
At December 31, 2017				-	-	1,674,938
Amount appropriated in prior year's budget				-	(171,824)	(91,329)
Unspent Contingency Fund				14,898	25,300	-
Supplemental Appropriations				-	-	-
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund				-	(1,500,000)	-
Adjusted Prior Years Fund Balance				<u>\$ 1,787,075</u>	<u>\$ 91,329</u>	<u>\$ 1,583,609</u>



# 2019 EXPENSE BUDGET

## COLLECTOR'S MAINTENANCE FEE FUND

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

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 547,157	\$ 542,737	\$ -	\$ -
	Contractual Services	342,922	377,092	-	-
	Supplies	-	-	-	-
	Capital Outlay	5,303	1,500	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 895,382</u>	<u>\$ 921,329</u>	<u>\$ -</u>	<u>\$ -</u>
1403	Collections	\$ 809,555	\$ 830,000	\$ -	\$ -
<b>INTERNAL SERVICES &amp; TAXATION</b>		<u>809,555</u>	<u>830,000</u>	<u>-</u>	<u>-</u>
1101	County Counselor	85,826	-	-	-
<b>COUNTY COUNSELOR</b>		<u>85,826</u>	<u>-</u>	<u>-</u>	<u>-</u>
8005	Contingency	-	-	-	-
8006	Reserve	-	91,329	-	-
<b>NON-DEPARTMENTAL</b>		<u>-</u>	<u>91,329</u>	<u>-</u>	<u>-</u>
<b>TOTAL COLLECTOR'S MAINTENANCE FUND</b>		<u>\$ 895,382</u>	<u>\$ 921,329</u>	<u>\$ -</u>	<u>\$ -</u>





**2019 REVENUE BUDGET**  
**COUNTY URBAN ROAD SYSTEM FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<sup>1</sup> Estimated Prior Years Fund Balance 1				593,343	(264,098)	12,336
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				593,343	(264,098)	12,336
Appropriations				<u>593,343</u>	<u>329,245</u>	<u>-</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ (593,343)</u>	<u>\$ 12,336</u>
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 901,373	\$ -	\$ -
At December 31, 2016				-	329,245	-
At December 31, 2017				-	-	12,336
Amount appropriated in prior year's budget				-	(593,343)	(329,245)
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures				-	-	329,245
Cash Flow Reserve Fund				(308,030)	-	-
Adjusted Prior Years Fund Balance				<u>\$ 593,343</u>	<u>\$ (264,098)</u>	<u>\$ 12,336</u>



# 2019 EXPENSE BUDGET

## COUNTY URBAN ROAD SYSTEM FUND

### FUND : COUNTY URBAN ROAD SYSTEM- 400

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	307,091	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	22,153	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ -</u>	<u>\$ 329,244</u>	<u>\$ -</u>	<u>\$ -</u>
1540	City Of Kansas City	\$ -	\$ -	\$ -	\$ -
1541	City Of Independence	-	-	-	-
1542	City Of Sugar Creek	-	-	-	-
1543	City Of Buckner	-	-	-	-
1544	City Of Lees Summit	-	-	-	-
1545	City Of Lake Lotawana	-	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	-	-
1553	City Of Greenwood	-	6,800	-	-
1554	City Of Grain Valley	-	1,082	-	-
		-	<b>22,153</b>	-	-
9100	Operating Transfers	316,909	-	-	-
	Independence Debt Service	-	273,860	-	-
	Kansas City Debt Service	-	-	-	-
	Raytown Debt Service	-	33,231	-	-
	Special Road & Bridge	-	-	-	-
	Total Operating Transfer	<b>316,909</b>	<b>307,091</b>	-	-
<b>NON-DEPARTMENTAL</b>		<b>316,909</b>	<b>329,244</b>	-	-
<b>TOTAL CURS FUND</b>		<u><b>\$ 316,909</b></u>	<u><b>\$ 329,244</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>



**2019 REVENUE BUDGET**  
**CRIMINAL JUSTICE IMPROVEMENT CAPITAL PROJECT FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Estimated Prior Years Fund Balance <sup>1</sup>	-	-	-
Transfer	-	-	-
Cost Allocation	-	-	-
Transfer	-	-	-
Total Available	-	-	-
Appropriations	<u>278</u>	<u>-</u>	<u>-</u>
Undesignated Fund Balance	<u>\$ (278)</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Prior Years Fund Balance			
Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 278	\$ -	\$ -
At December 31, 2016	-	278	-
At December 31, 2017	-	-	-
Amount appropriated in prior year's budget	-	(278)	-
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	<u>(278)</u>	<u>-</u>	<u>-</u>
Adjusted Prior Years Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## 2019 EXPENSE BUDGET

### CRIMINAL JUSTICE IMPROVEMENT CAPITAL PROJECT FUND

#### FUND : CRIMINAL JUSTICE IMPROVEMENT CAPITAL PROJECT FUND - 012

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	278	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 278</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2701	Corrections	\$ -	\$ -	\$ -	\$ -
SHERIFF		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
9100	Operating Transfers	278	-	-	-
NON-DEPARTMENTAL		<u>278</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CRIMINAL JUSTICE IMPROVEMENT CAP PROJ		<u>\$ 278</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## 2019 REVENUE BUDGET

### County Improvement Fund

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Estimated Prior Years Fund Balance <sup>1</sup>				-	-	-
Transfer from General Fund for 2018				-	-	19,500,000
Transfer from General Fund for 2019				-	-	19,500,000
Transfer				-	-	-
Total Available				-	-	39,000,000
Appropriations				<u>-</u>	<u>-</u>	<u>39,000,000</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ -	\$ -	\$ -
At December 31, 2016	-	-	-
At December 31, 2017	-	-	-
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



**2019 EXPENSE BUDGET**  
**COUNTY IMPROVEMENT CAPITAL PROJECT FUND**

**FUND : CRIMINAL JUSTICE IMPROVEMENT CAPITAL PROJECT FUND - 012**

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	39,000,000
	Operating Transfers	-	-	-	-
	Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 39,000,000</u>
5113	Non-Departmental	\$ -	\$ -	\$ -	\$ 39,000,000
9100	Operating Transfers	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>39,000,000</u>
<b>TOTAL COUNTY IMPROVEMENT CAP PROJ</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 39,000,000</u>



## 2019 REVENUE BUDGET

### SPECIAL OBLIGATION BOND CAPITAL PROJECT FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	14	312	2,940	-	-	-
Total Revenues	\$ 14	\$ 312	\$ 2,940	\$ -	\$ -	\$ -

1 Estimated Prior Years Fund Balance 1	2,360,363	488,996	77,479
Transfer	-	-	-
Cost Allocation	-	-	-
Transfer	-	-	-
Total Available	2,360,363	488,996	77,479
Appropriations	<u>2,360,363</u>	<u>321,266</u>	<u>77,479</u>
Undesignated Fund Balance	\$ -	\$ 167,730	\$ -

<sup>1</sup> Prior Years Fund Balance			
Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 173,906	\$ -	\$ -
At December 31, 2016	-	488,996	-
At December 31, 2017	-	-	337,930
Amount appropriated in prior year's budget	-	-	<sup>1</sup> (321,266)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(51,769)	-	-
Projected revenues in excess/less than expenditures	2,238,226	-	60,815
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	\$ 2,360,363	\$ 488,996	\$ 77,479



## 2019 EXPENSE BUDGET

### SPECIAL OBLIGATION BOND CAPITAL PROJECT FUND

#### FUND : SPECIAL OBLIGATION BOND - CAP. PROJECTS- 014

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	124,771	2,000	-	2,000
	Supplies	-	-	-	-
	Capital Outlay	19,484	319,266	-	65,479
	Operating Transfers	-	-	-	10,000
	<b>Total</b>	<b>\$ 144,255</b>	<b>\$ 321,266</b>	<b>\$ -</b>	<b>\$ 77,479</b>
5013	MyArts (2011 Bonds)	-	\$ -	-	\$ -
1522	Independence Animal Shelter (2010 Bonds)	-	-	-	-
2600	Truman Medical Center East	-	-	-	-
3601	Rock Island RCA	31,750	321,266	-	67,479
5101	Parking Garage	19,484	-	-	-
8016	Cost of Issuance	-	-	-	-
9100	Operating Transfers	102,771	-	-	10,000
<b>NON-DEPARTMENTAL</b>		<b>154,005</b>	<b>321,266</b>	<b>-</b>	<b>77,479</b>
<b>TOTAL SOB - CAPITAL PROJECT FUND</b>		<b>\$ 154,005</b>	<b>\$ 321,266</b>	<b>\$ -</b>	<b>\$ 77,479</b>





**2019 REVENUE BUDGET**  
**PUBLIC BUILDING CORP. CAPITAL PROJECT FUND**

	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>ADOPTED 2017</b>	<b>ADOPTED 2018</b>	<b>ADOPTED 2019</b>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	46	193	1,935	-	-	-
<b>Total Revenues</b>	<b>\$ 46</b>	<b>\$ 193</b>	<b>\$ 1,935</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<sup>1</sup> Estimated Prior Years Fund Balance 1				864,728	854,230	-
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				864,728	854,230	-
Appropriations				864,728	827,222	-
Undesignated Fund Balance				\$ -	\$ 27,008	\$ -
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 3,416,119	\$ -	\$ -
At December 31, 2016				-	1,718,958	-
At December 31, 2017				-	-	1,719,202
Amount appropriated in prior year's budget				(2,533,022)	(864,728)	(827,222)
Unspent Contingency Fund						-
Supplemental Appropriations				-	-	(891,980)
Projected revenues in excess/less than expenditures				(18,369)	-	-
Cash Flow Reserve Fund						-
<b>Adjusted Prior Years Fund Balance</b>				<b>\$ 864,728</b>	<b>\$ 854,230</b>	<b>\$ -</b>



## 2019 EXPENSE BUDGET

### PUBLIC BUILDING CORPORATION CAPITAL PROJECT FUND

#### FUND : PUBLIC BUILDING CORP - CAP. PROJECTS- 015

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	7,800	827,222	-	-
	Operating Transfers	-	-	-	-
	<b>Total</b>	<b>\$ 7,800</b>	<b>\$ 827,222</b>	<b>\$ -</b>	<b>\$ -</b>
1510	Public Works Other Road Capital Projects	7,800	290,905	-	-
1511	Public Works Road & Equip. (2005 Bonds)	-	-	-	-
1512	Public Works - Road Projects (2006 Bonds)	-	400,509	-	-
1540	City of Kansas City - CURS (2006 Bonds)	-	135,808	-	-
1550	City of Raytown - CURS (2006 Bonds)	-	-	-	-
1618	2005 Park Bonds	-	-	-	-
2600	Truman Medical Centers (2006 Bonds)	-	-	-	-
9100	Operating Transfers	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<b>7,800</b>	<b>827,222</b>	<b>-</b>	<b>-</b>
<b>TOTAL PBC - CAPITAL PROJECT FUND</b>		<b>\$ 7,800</b>	<b>\$ 827,222</b>	<b>\$ -</b>	<b>\$ -</b>



**2019 REVENUE BUDGET**  
**SPORTS COMPLEX SALES TAX CAPITAL PROJECT FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	220	1,070	25,009	500	4,000	50,000
Total Revenues	<u>\$ 220</u>	<u>\$ 1,070</u>	<u>\$ 25,009</u>	<u>\$ 500</u>	<u>\$ 4,000</u>	<u>\$ 50,000</u>

<sup>1</sup> Estimated Prior Years Fund Balance 1	7,800,000	6,600,000	5,600,000
Transfer from Sports Complex Sales Tax Debt Service	17,999,500	19,196,000	20,150,000
Cost Allocation	-	-	-
Transfer	-	-	-
Total Available	25,800,000	25,800,000	25,800,000
Appropriations	<u>25,800,000</u>	<u>25,800,000</u>	<u>25,800,000</u>
Undesignated Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Prior Years Fund Balance			
Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 7,243,860	\$ -	\$ -
At December 31, 2016	-	9,697,440	-
At December 31, 2017	-	-	9,271,741
Amount appropriated in prior year's budget	(9,300,000)	(7,800,000)	(6,600,000)
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures	9,856,140	4,702,560	2,928,259
Cash Flow Reserve Fund			-
Adjusted Prior Years Fund Balance	<u>\$ 7,800,000</u>	<u>\$ 6,600,000</u>	<u>\$ 5,600,000</u>



## 2019 EXPENSE BUDGET

### SPORTS COMPLEX SALES TAX CAPITAL PROJECT FUND

#### FUND : SPORTS COMPLEX SALES TAX CAPITAL PROJECT- 019

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	17,095,289	15,800,000	-	20,000,000
	Supplies	-	-	-	-
	Capital Outlay	4,303,518	10,000,000	-	5,800,000
	Operating Transfers	-	-	-	-
	Total	<u>\$ 21,398,807</u>	<u>\$ 25,800,000</u>	<u>\$ -</u>	<u>\$ 25,800,000</u>
5016	Kansas City Chiefs Projects	\$ -	\$ -	\$ -	\$ -
5017	Kansas City Royals Projects	-	-	-	-
5018	Repair, Maint., Management, and Ops.	21,398,807	25,800,000	-	25,800,000
5019	Tax Credit Capitalization	-	-	-	-
5021	Chiefs Investment Proceeds	-	-	-	-
5022	Royals Investment Proceeds	-	-	-	-
8016	Cost of Issuance	-	-	-	-
8017	Arbitrage Allowance	-	-	-	-
9100	Operating Trf to Sports Complex Sales Tax D/S	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<u>21,398,807</u>	<u>25,800,000</u>	<u>-</u>	<u>25,800,000</u>
<b>TOTAL SALES TAX CAP. IMP. FUND</b>		<u>\$ 21,398,807</u>	<u>\$ 25,800,000</u>	<u>\$ -</u>	<u>\$ 25,800,000</u>



**2019 REVENUE BUDGET**  
**SPORTS COMPLEX/PARKS DEBT SERVICE FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	2,950	-	1,000	10,000
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,950</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 10,000</u>
<sup>1</sup> Estimated Prior Years Fund Balance 1				-	(1,000)	(10,000)
Transfer from Convention/Sports Complex Fund				3,377,000	3,377,000	3,377,000
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				3,377,000	3,377,000	3,377,000
Appropriations				<u>3,377,000</u>	<u>3,377,000</u>	<u>3,377,000</u>
Undesignated Fund Balance				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015	\$ 1,066,541	\$ -	\$ -			
At December 31, 2016	-	1,066,541	-			
At December 31, 2017	-	-	1,069,491			
Amount appropriated in prior year's budget	-	-	-			
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures						-
Cash Flow Reserve Fund	(1,066,541)	(1,067,541)	(1,079,491)			
Adjusted Prior Years Fund Balance	<u>\$ -</u>	<u>\$ (1,000)</u>	<u>\$ (10,000)</u>			



## 2019 EXPENSE BUDGET

### SPORTS COMPLEX/PARKS DEBT SERVICE FUND

#### FUND : SPORTS COMPLEX/PARKS DEBT SERVICE- 067

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	
				SUPPLEMENTAL APPROPRIATIONS	2019 ADOPTED BUDGET
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	3,377,011	3,377,000	-	3,377,000
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	<b>Total</b>	<b>\$ 3,377,011</b>	<b>\$ 3,377,000</b>	<b>\$ -</b>	<b>\$ 3,377,000</b>
8062	2011A & 2002 Bond Issues - Sports Complex	\$ 3,377,011	\$ 3,377,000	\$ -	\$ 3,377,000
8016	Cost of Issuance	-	-	-	-
9100	Operating Transfers	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<b>3,377,011</b>	<b>3,377,000</b>	<b>-</b>	<b>3,377,000</b>
<b>TOTAL SPORTS COMPLEX DEBT SERVICE FUND</b>		<b>\$ 3,377,011</b>	<b>\$ 3,377,000</b>	<b>\$ -</b>	<b>\$ 3,377,000</b>



**2019 REVENUE BUDGET**  
**PUBLIC BUILDING CORPORATION DEBT SERVICE FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	853,750	840,000	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	2	-	13	-	-	-
Total Revenues	<u>\$ 853,752</u>	<u>\$ 840,000</u>	<u>\$ 13</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Estimated Prior Years Fund Balance 1	-	-	-
Transfer from Road & Bridge	1,124,000	510,250	509,750
Cost Allocation	-	-	-
Transfer	-	-	-
Total Available	1,124,000	510,250	509,750
Appropriations	<u>1,124,000</u>	<u>510,250</u>	<u>509,750</u>
Undesignated Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Prior Years Fund Balance			
Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 2,932,052	\$ -	\$ -
At December 31, 2016	-	2,932,052	-
At December 31, 2017	-	-	2,932,065
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures			-
Cash Flow Reserve Fund	(2,932,052)	(2,932,052)	(2,932,065)
Adjusted Prior Years Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## 2019 EXPENSE BUDGET

### PUBLIC BUILDING CORPORATION LEASEHOLD DEBT SERVICE FUND

#### FUND : PBC LEASEHOLD DEBT SERVICE- 069

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	1,124,000	510,250	-	509,750
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	<b>Total</b>	<b>\$ 1,124,000</b>	<b>\$ 510,250</b>	<b>\$ -</b>	<b>\$ 509,750</b>
8058	Debt Service - 2006A Bonds	1,124,000	510,250	-	509,750
8059	Debt Service - 2006B Bonds	-	-	-	-
9100	Operating Transfers	-	-	-	-
<b>NON-DEPARTMENTAL</b>		<b>1,124,000</b>	<b>510,250</b>	<b>-</b>	<b>509,750</b>
<b>TOTAL PBC LEASEHOLD DEBT SERVICE FUND</b>		<b>\$ 1,124,000</b>	<b>\$ 510,250</b>	<b>\$ -</b>	<b>\$ 509,750</b>





**2019 REVENUE BUDGET**  
**OBLIGATIONS TO THE US GOVERNMENT FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Estimated Prior Years Fund Balance 1	-	-	-
Transfer from Park Enterprise	642,693	642,693	642,694
Cost Allocation	-	-	-
Transfer	-	-	-
Total Available	642,693	642,693	642,694
Appropriations	<u>642,693</u>	<u>642,693</u>	<u>642,694</u>
Undesignated Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Prior Years Fund Balance			
Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 642,693	\$ -	\$ -
At December 31, 2016	-	642,693	-
At December 31, 2017	-	-	642,693
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund			-
Supplemental Appropriations			-
Projected revenues in excess/less than expenditures			-
Cash Flow Reserve Fund	(642,693)	(642,693)	(642,693)
Adjusted Prior Years Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



## 2019 EXPENSE BUDGET

### OBLIGATIONS TO U.S. GOVERNMENT DEBT SERVICE FUND

#### FUND : OBLIGATIONS TO US GOV'T - DEBT SERVICE- 070

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	642,693	642,693	-	642,694
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 642,693</u>	<u>\$ 642,693</u>	<u>\$ -</u>	<u>\$ 642,694</u>
8050	Debt Service - Army Corp. Payments		-		-
	Blue Springs Lake Payment	\$ 277,558	\$ 277,558	\$ -	\$ 277,557
	Longview Lake Payment	365,135	365,135	-	365,137
	Total Debt Service	<u>642,693</u>	<u>642,693</u>	<u>-</u>	<u>642,694</u>
9100	Operating Transfers		-	-	-
<b>NON-DEPARTMENTAL</b>		<u>642,693</u>	<u>642,693</u>	<u>-</u>	<u>642,694</u>
	<b>TOTAL LAKES DEBT SERVICE FUND</b>	<u><u>\$ 642,693</u></u>	<u><u>\$ 642,693</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 642,694</u></u>



**2019 REVENUE BUDGET**  
**SPORTS COMPLEX SALES TAX DEBT SERVICE FUND**

	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>ADOPTED 2017</b>	<b>ADOPTED 2018</b>	<b>ADOPTED 2019</b>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	37,593,723	38,656,062	39,212,719	36,862,000	37,599,000	38,464,000
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	5,122,500	5,123,000	5,123,000	5,123,000	5,123,000	5,123,000
Charges for Services	6,293,156	7,299,330	7,166,303	6,130,000	6,550,000	6,600,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	577	1,912	57,172	1,500	7,000	100,000
<b>Total Revenues</b>	<b>\$ 49,009,956</b>	<b>\$ 51,080,304</b>	<b>\$ 51,559,194</b>	<b>\$ 48,116,500</b>	<b>\$ 49,279,000</b>	<b>\$ 50,287,000</b>
 1 Estimated Prior Years Fund Balance 1				(74,250)	(44,750)	(99,250)
Transfer from Sports Complex Sales Capital Project				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
<b>Total Available</b>				<b>48,042,250</b>	<b>49,234,250</b>	<b>50,187,750</b>
 Appropriations				<b>48,042,250</b>	<b>49,234,250</b>	<b>50,187,750</b>
 Undesignated Fund Balance				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
  Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 18,563,923	\$ -	\$ -
At December 31, 2016				-	18,707,902	-
At December 31, 2017				-	-	19,276,247
Amount appropriated in prior year's budget				(440,550)	-	-
Unspent Contingency Fund						-
Supplemental Appropriations						-
Projected revenues in excess/less than expenditures				-	74,250	-
Cash Flow Reserve Fund				(18,197,623)	(18,826,902)	(19,375,497)
<b>Adjusted Prior Years Fund Balance</b>				<b>\$ (74,250)</b>	<b>\$ (44,750)</b>	<b>\$ (99,250)</b>



## 2019 EXPENSE BUDGET

### SPORTS COMPLEX SALES TAX DEBT SERVICE FUND

#### FUND : SPORTS COMPLEX SALES TAX - DEBT SERVICE- 072

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	50,990,849	49,234,250	-	30,037,750
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	20,150,000
	Total	<u>\$ 50,990,849</u>	<u>\$ 49,234,250</u>	<u>\$ -</u>	<u>\$ 50,187,750</u>
8050	Sports Complex Sales Tax Debt	\$ 30,042,750	\$ 30,038,250	\$ -	\$ 30,037,750
9100	Operating Trf to Sports Complex Sales Tax Cap Pr	20,948,099	19,196,000	-	20,150,000
<b>NON-DEPARTMENTAL</b>		<u><b>50,990,849</b></u>	<u><b>49,234,250</b></u>	<u><b>-</b></u>	<u><b>50,187,750</b></u>
	<b>TOTAL SPORTS COMP SALES TAX DEBT SVC</b>	<u><b>\$ 50,990,849</b></u>	<u><b>\$ 49,234,250</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 50,187,750</b></u>



**2019 REVENUE BUDGET**  
**SPECIAL OBLIGATION BOND DEBT SERVICE FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	108,413	642,714	1,510,425	1,510,255	1,506,183	1,504,289
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	26	79	2,187	-	-	4,000
Total Revenues	<u>\$ 108,439</u>	<u>\$ 642,793</u>	<u>\$ 1,512,612</u>	<u>\$ 1,510,255</u>	<u>\$ 1,506,183</u>	<u>\$ 1,508,289</u>

<sup>1</sup> Estimated Prior Years Fund Balance 1	-	-	(13,999)
Transfer from General, Health, Park, Road&Bridge, & Special Obligation Bond C/P	10,224,486	10,824,308	10,836,208
Cost Allocation from Anti-Drug Sales Tax Fund	-	-	-
Transfer	-	-	-
Total Available	11,734,741	12,330,491	12,330,498
Appropriations	<u>11,734,741</u>	<u>12,330,491</u>	<u>12,330,498</u>
Undesignated Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<sup>1</sup> Prior Years Fund Balance			
Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2015	\$ 751,167	\$ -	\$ -
At December 31, 2016	-	751,204	-
At December 31, 2017	-	-	753,290
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	(751,167)	(751,204)	(767,289)
Adjusted Prior Years Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (13,999)</u>



## 2019 EXPENSE BUDGET

### SPECIAL OBLIGATION BOND DEBT SERVICE FUND

#### FUND : SPECIAL OBLIGATION BOND - DEBT SERVICE- 073

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	11,734,491	12,330,491	-	12,330,498
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	<b>Total</b>	<b>\$ 11,734,491</b>	<b>\$ 12,330,491</b>	<b>\$ -</b>	<b>\$ 12,330,498</b>
8016	Cost of Issuance	-	-	-	-
8050	Debt Service - Defeasance of 01 & 02 Bonds	-	-	-	-
8060	Independence Animal Shelter Debt	456,637	450,786	-	449,418
8061	MyArts (2011 Bonds)	-	-	-	-
8063	2011B Bond Debt Service	2,146,717	2,146,918	-	2,142,043
8064	2012A Bond Debt Service	2,794,180	2,798,830	-	2,795,030
8065	2013A Bond Debt Service	3,175,700	3,182,700	-	3,171,100
8066	2015 Bond Debt Service	350,313	945,313	-	967,463
8068	2016 Bond Debt Service	2,810,944	2,805,944	-	2,805,444
<b>NON-DEPARTMENTAL</b>		<b>11,734,491</b>	<b>12,330,491</b>	<b>-</b>	<b>12,330,498</b>
<b>TOTAL SPECIAL OBLIGATION BOND - DEBT SRV</b>		<b>\$ 11,734,491</b>	<b>\$ 12,330,491</b>	<b>\$ -</b>	<b>\$ 12,330,498</b>



# 2019 REVENUE BUDGET

## ENTERPRISE FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	675,000	-	-	-	-	-
Charges for Services	5,164,659	5,469,743	5,721,210	5,488,050	5,530,450	5,828,450
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	141,803	152,565	181,792	120,000	135,000	150,000
Total Revenues	<u>\$ 5,981,462</u>	<u>\$ 5,622,308</u>	<u>\$ 5,903,002</u>	<u>\$ 5,608,050</u>	<u>\$ 5,665,450</u>	<u>\$ 5,978,450</u>
<sup>1</sup> Estimated Prior Years Fund Balance 1				388,907	1,060,482	834,872
Transfer				-	-	-
Cost Allocation to General Fund				-	-	(142,949)
Transfer				-	-	-
Total Available				5,996,957	6,725,932	6,670,373
Appropriations				<u>5,663,490</u>	<u>6,392,465</u>	<u>6,090,741</u>
Undesignated Fund Balance				<u>\$ 333,467</u>	<u>\$ 333,467</u>	<u>\$ 579,632</u>
<sup>1</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 2,069,489	\$ -	\$ -
At December 31, 2016				-	1,961,765	-
At December 31, 2017				-	-	1,561,887
Amount appropriated in prior year's budget				(1,981,007)	(55,440)	(727,015)
Unspent Contingency Fund				38,674	-	-
Supplemental Appropriations				-	(203,150)	-
Projected revenues in excess/less than expenditures				261,751	-	-
Cash Flow Reserve Fund				-	(642,693)	-
Adjusted Prior Years Fund Balance				<u>\$ 388,907</u>	<u>\$ 1,060,482</u>	<u>\$ 834,872</u>



## 2019 EXPENSE BUDGET

### PARK ENTERPRISE FUND

#### FUND : ENTERPRISE- 300

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	2019 ADOPTED BUDGET
				SUPPLEMENTAL APPROPRIATIONS	
	Personnel Services	\$ 2,667,332	\$ 2,795,521	\$ -	\$ 2,612,650
	Contractual Services	1,582,561	2,263,150	-	1,172,277
	Supplies	819,111	1,064,180	-	1,121,320
	Capital Outlay	134,359	269,615	-	541,800
	Operating Transfers	-	-	-	642,694
	<b>Total</b>	<b>\$ 5,203,363</b>	<b>\$ 6,392,466</b>	<b>\$ -</b>	<b>\$ 6,090,741</b>
1220	Office of Economic Development	7,000	15,000	-	-
<b>ADMINISTRATION</b>		<b>7,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
1305	Information Technology	269,923	299,854	-	-
<b>INTERNAL SERVICES &amp; TAXATION</b>		<b>269,923</b>	<b>299,854</b>	<b>-</b>	<b>-</b>
1603	Heritage Programs And Museums	39,676	48,070	-	54,020
1608	Construction Services	-	164,000	-	544,600
1652	Registrations & Permits	361,009	413,927	-	434,757
1653	Marinas	1,167,241	1,161,412	-	1,267,961
1654	Recreational Programs	651,641	703,808	-	741,681
1657	Outdoor Recreation/Day Camps	125,214	136,479	-	154,380
1666	Fred Arbanas Golf Course	1,218,386	1,401,785	-	1,402,220
1670	Special Events	90,973	-	-	139,800
1682	Adair Park Softball Complex	233,468	293,355	-	294,763
<b>OPERATIONS &amp; PUBLIC SAFETY</b>		<b>3,887,608</b>	<b>4,322,836</b>	<b>-</b>	<b>5,034,182</b>
5300	Non Departmental-Park Enterprise Fund	396,139	412,933	-	413,865
8005	Contingency	-	-	-	-
8006	Reserve	-	699,149	-	-
9100	Operating Trf to Obligations to US Gov	642,693	642,693	-	642,694
<b>NON-DEPARTMENTAL</b>		<b>1,038,832</b>	<b>1,754,775</b>	<b>-</b>	<b>1,056,559</b>
<b>TOTAL ENTERPRISE FUND</b>		<b>\$ 5,203,363</b>	<b>\$ 6,392,465</b>	<b>\$ -</b>	<b>\$ 6,090,741</b>





**2019 REVENUE BUDGET**  
**PROSECUTING ATTORNEY-BAD CHECK FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	94,407	79,500	71,669	93,000	65,000	76,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	86	384	514	-	-	-
Total Revenues	<u>\$ 94,493</u>	<u>\$ 79,884</u>	<u>\$ 72,183</u>	<u>\$ 93,000</u>	<u>\$ 65,000</u>	<u>\$ 76,000</u>
Estimated Prior Years Fund Balance 1				103,795	18,244	(65,859)
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				196,795	83,244	10,141
Appropriations				<u>146,649</u>	<u>136,893</u>	<u>10,141</u>
Undesignated Fund Balance				<u>\$ 50,146</u>	<u>\$ (53,649)</u>	<u>\$ -</u>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 124,153	\$ -	\$ -
At December 31, 2016	-	71,893	-
At December 31, 2017	-	-	6,034
Amount appropriated in prior year's budget	-	(53,649)	(71,893)
Unspent Contingency Fund			-
Supplemental Appropriations	(20,358)	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<u>\$ 103,795</u>	<u>\$ 18,244</u>	<u>\$ (65,859)</u>



## 2019 EXPENSE BUDGET

### PROSECUTING ATTORNEY BAD CHECK COLLECTION FUND

**FUND : PROSECUTING ATTORNEY BAD CHECK COLLECTION- 029**

FUND NOT SUBJECT TO APPROPRIATION

				2018	
Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	SUPPLEMENTAL APPROPRIATIONS	2019 ADOPTED BUDGET
	Personnel Services	\$ 140,028	\$ 131,444	\$ -	\$ 10,141
	Contractual Services	42	5,449	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 140,070</u>	<u>\$ 136,893</u>	<u>\$ -</u>	<u>\$ 10,141</u>
4101	Prosecuting Attorney	\$ 140,070	\$ 136,893	\$ -	\$ 10,141
<b>PROSECUTING ATTORNEY</b>		<u>140,070</u>	<u>136,893</u>	<u>-</u>	<u>10,141</u>
<b>TOTAL BAD CHECK COLLECTION FUND</b>		<u>\$ 140,070</u>	<u>\$ 136,893</u>	<u>\$ -</u>	<u>\$ 10,141</u>

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JACKSON COUNTY, MISSOURI

**2019 REVENUE BUDGET**  
**PROSECUTING ATTORNEY DELINQUENT SALES TAX COLLECTION**

	<b>ACTUAL 2015</b>	<b>ACTUAL 2016</b>	<b>ACTUAL 2017</b>	<b>ADOPTED 2017</b>	<b>ADOPTED 2018</b>	<b>ADOPTED 2019</b>
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	141,258	158,908	117,018	150,000	155,000	150,000
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	255	1,268	3,487	-	-	3,000
<b>Total Revenues</b>	<b>\$ 141,513</b>	<b>\$ 160,176</b>	<b>\$ 120,505</b>	<b>\$ 150,000</b>	<b>\$ 155,000</b>	<b>\$ 153,000</b>
Estimated Prior Years Fund Balance 1				294,588	343,196	363,639
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
<b>Total Available</b>				<b>444,588</b>	<b>498,196</b>	<b>516,639</b>
Appropriations				122,106	124,240	271,596
<b>Undesignated Fund Balance</b>				<b>\$ 322,482</b>	<b>\$ 373,956</b>	<b>\$ 245,043</b>

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 350,588	\$ -	\$ -
At December 31, 2016	-	343,196	-
At December 31, 2017	-	-	363,639
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(56,000)	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve Fund	-	-	-
<b>Adjusted Prior Years Fund Balance</b>	<b>\$ 294,588</b>	<b>\$ 343,196</b>	<b>\$ 363,639</b>



## 2019 EXPENSE BUDGET

### DELINQUENT SALES TAX FUND

#### FUND : DELINQUENT SALES TAX FUND - 030

FUND NOT SUBJECT TO APPROPRIATION

				2018	
Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	SUPPLEMENTAL APPROPRIATIONS	2019 ADOPTED BUDGET
	Personnel Services	\$ 99,067	\$ 123,293	\$ -	\$ 265,200
	Contractual Services	21	62	-	5,511
	Supplies	-	885	-	885
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 99,088</u>	<u>\$ 124,240</u>	<u>\$ -</u>	<u>\$ 271,596</u>
4101	Prosecuting Attorney	\$ 99,088	\$ 124,240	\$ -	\$ 271,596
	<b>Prosecuting Attorney</b>	<u>99,088</u>	<u>124,240</u>	<u>-</u>	<u>271,596</u>
	<b>TOTAL DELINQUENT SALES TAX FUND</b>	<u>\$ 99,088</u>	<u>\$ 124,240</u>	<u>\$ -</u>	<u>\$ 271,596</u>

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JACKSON COUNTY, MISSOURI

**2019 REVENUE BUDGET**  
**FEDERAL FORFEITURE FUND**

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	304,197	76,954	48,977	-	-	-
<sup>1</sup> Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	294	1,136	3,281	-	-	-
Total Revenues	<u>\$ 304,491</u>	<u>\$ 78,090</u>	<u>\$ 52,258</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<sup>2</sup> Estimated Prior Years Fund Balance 1				259,038	288,128	298,836
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				259,038	288,128	298,836
Appropriations				-	-	-
Undesignated Fund Balance				<u>\$ 259,038</u>	<u>\$ 288,128</u>	<u>\$ 298,836</u>
<sup>2</sup> Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2015				\$ 408,867	\$ -	\$ -
At December 31, 2016				-	337,128	-
At December 31, 2017				-	-	363,386
Amount appropriated in prior year's budget				-	-	-
Unspent Contingency Fund						-
Supplemental Appropriations				(149,829)	(49,000)	(64,550)
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund						-
Adjusted Prior Years Fund Balance				<u>\$ 259,038</u>	<u>\$ 288,128</u>	<u>\$ 298,836</u>



## 2019 EXPENSE BUDGET

### FEDERAL FORFEITURE FUND

**FUND : FEDERAL FORFEITURE FUND - 047**

FUND NOT SUBJECT TO APPROPRIATION

Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	2018	
				SUPPLEMENTAL APPROPRIATIONS	2019 ADOPTED BUDGET
	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	26,000	-	-	-
	Operating Transfers	-	-	-	-
	Total	<u>\$ 26,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
4151	Multi-Jurisdictional Task Force	\$ -	\$ -	\$ -	\$ -
<b>PROSECUTING ATTORNEY</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
4201	Sheriff	\$ 26,000	\$ -	\$ 64,550	\$ -
<b>SHERIFF</b>		<u>26,000</u>	<u>-</u>	<u>64,550</u>	<u>-</u>
<b>TOTAL FEDERAL FORFEITURE FUND</b>		<u><u>\$ 26,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 64,550</u></u>	<u><u>\$ -</u></u>

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JACKSON COUNTY, MISSOURI

## 2019 REVENUE BUDGET

### SHERIFF REVOLVING FUND

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2017	ADOPTED 2018	ADOPTED 2019
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	498,445	503,162	86,970	200,000	90,000	90,000
Intergovernmental	-	-	-	-	-	-
<sup>1</sup> Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	401	2,620	7,198	-	-	-
Total Revenues	<u>\$ 498,846</u>	<u>\$ 505,782</u>	<u>\$ 94,168</u>	<u>\$ 200,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
<sup>2</sup> Estimated Prior Years Fund Balance 1				575,375	586,619	208,834
Transfer				-	-	-
Cost Allocation				-	-	-
Transfer				-	-	-
Total Available				775,375	676,619	298,834
Appropriations				<u>198,312</u>	<u>208,519</u>	<u>208,320</u>
Undesignated Fund Balance				<u>\$ 577,063</u>	<u>\$ 468,100</u>	<u>\$ 90,514</u>

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

\* Per 571.101.11 RSMo. - The Sheriff of each County shall charge a nonrefundable fee not to exceed fifty dollars (\$50) which shall be paid to the credit of the Sheriff's revolving fund.

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

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2015	\$ 612,523	\$ -	\$ -
At December 31, 2016	-	854,788	-
At December 31, 2017	-	-	574,492
Amount appropriated in prior year's budget	-	-	(118,519)
Unspent Contingency Fund			-
Supplemental Appropriations	(37,148)	(268,169)	(247,139)
Projected revenues in excess/less than expenditures			-
Cash Flow Reserve Fund	-	-	-
Adjusted Prior Years Fund Balance	<u>\$ 575,375</u>	<u>\$ 586,619</u>	<u>\$ 208,834</u>



## 2019 EXPENSE BUDGET

### SHERIFF REVOLVING FUND

#### FUND : SHERIFF REVOLVING - 048

FUND NOT SUBJECT TO APPROPRIATION

		2018			
Code	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ADOPTED BUDGET	SUPPLEMENTAL APPROPRIATIONS	2019 ADOPTED BUDGET
	Personnel Services	\$ 52,985	\$ 168,276	\$ -	\$ 168,077
	Contractual Services	11,228	12,310	-	12,310
	Supplies	7,740	18,919	-	18,919
	Capital Outlay	280,383	9,014	-	9,014
	Operating Transfers	-	-	-	-
	Total	<u>\$ 352,336</u>	<u>\$ 208,519</u>	<u>\$ -</u>	<u>\$ 208,320</u>
4201	Sheriff	\$ 352,336	\$ 208,519	\$ 247,139	\$ 208,320
<b>SHERIFF</b>		<u>352,336</u>	<u>208,519</u>	<u>247,139</u>	<u>208,320</u>
<b>TOTAL SHERIFF REVOLVING FUND</b>		<u>\$ 352,336</u>	<u>\$ 208,519</u>	<u>\$ 247,139</u>	<u>\$ 208,320</u>

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JACKSON COUNTY, MISSOURI



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## **2019 Adopted Budget By Department Line Item**



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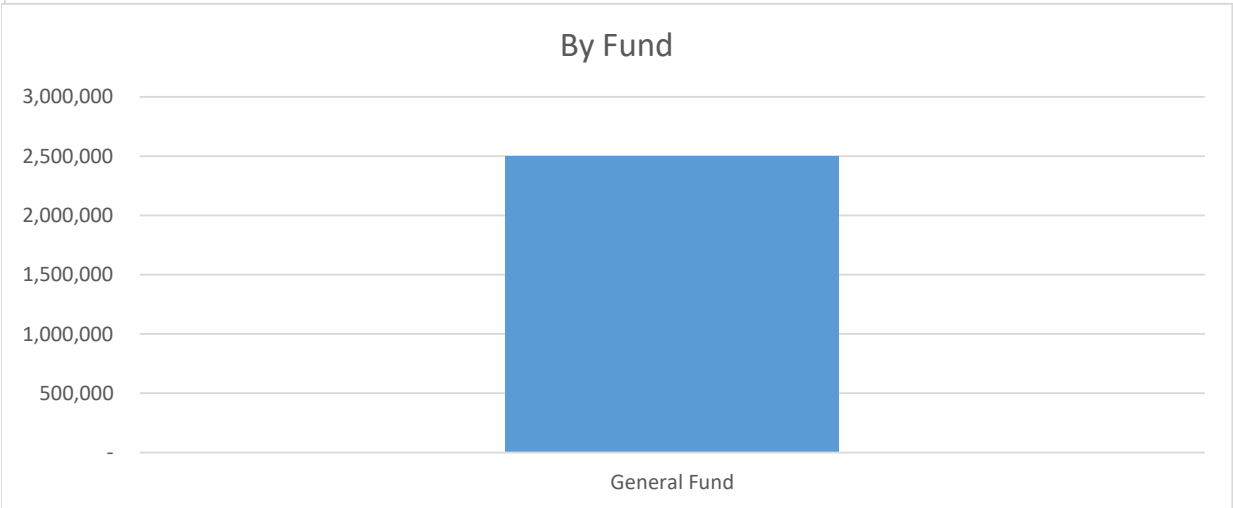
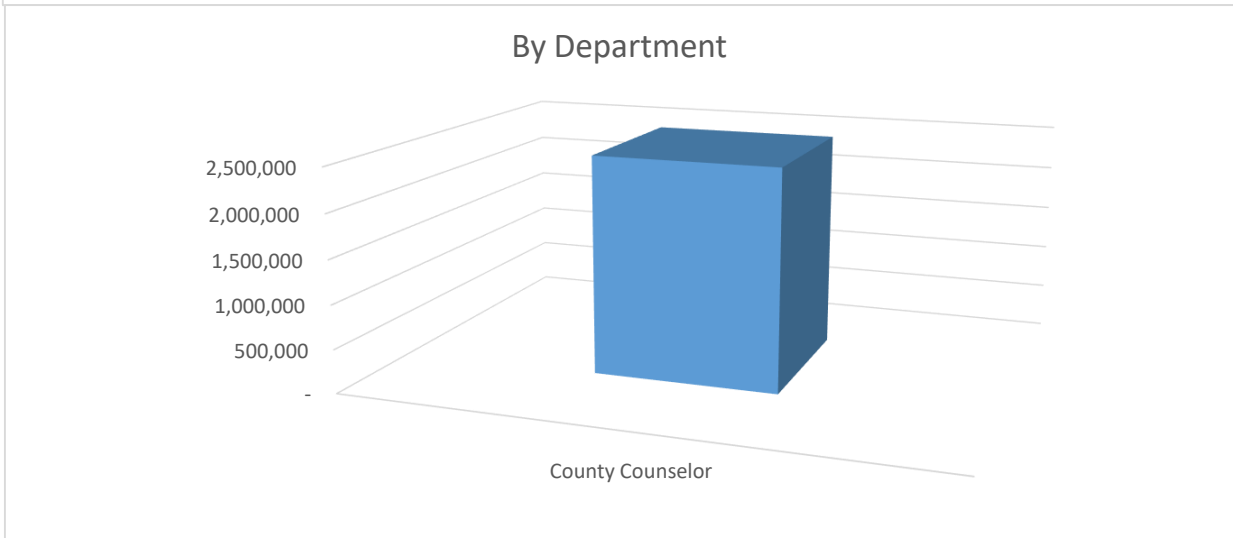
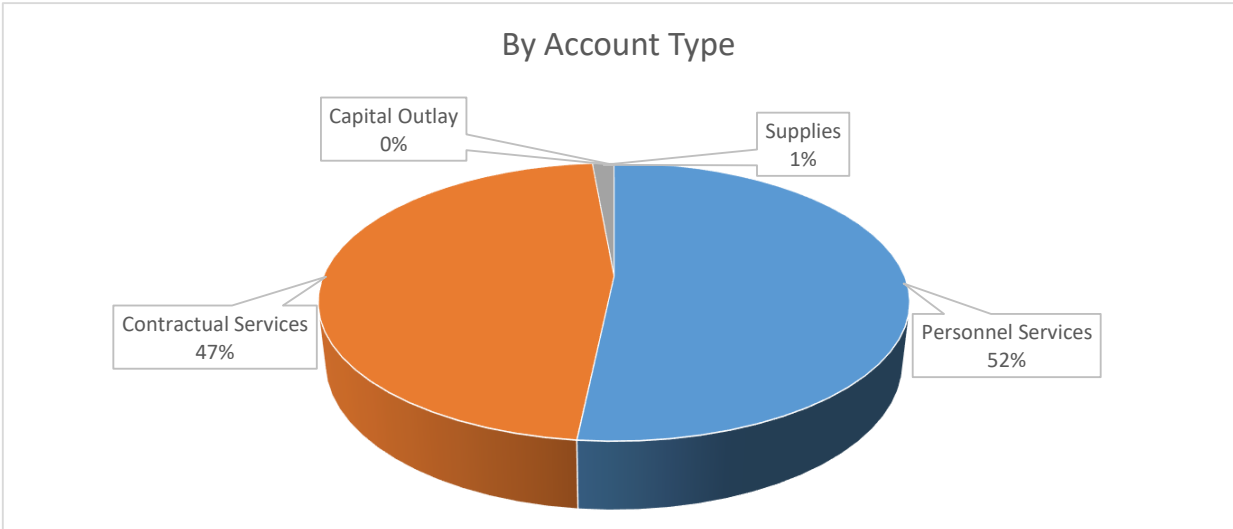
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## BUDGET OVERVIEW COUNSELOR

<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	1,230,457	1,227,819	1,186,345	1,290,269
Contractual Services	120,186	286,105	970,073	1,171,799
Supplies	36,487	25,300	20,841	35,300
Capital Outlay	2,762	-	-	-
	<u>\$ 1,389,892</u>	<u>\$ 1,539,224</u>	<u>\$ 2,177,259</u>	<u>\$ 2,497,368</u>
 <u>Department</u>				
County Counselor	1,389,892	1,539,224	2,177,259	2,497,368
	<u>\$ 1,389,892</u>	<u>\$ 1,539,224</u>	<u>\$ 2,177,259</u>	<u>\$ 2,497,368</u>
 <u>Fund</u>				
General Fund	942,097	837,778	1,043,493	2,497,368
Health Fund	110,416	336,064	461,880	-
Park Fund	37,910	43,118	51,116	-
Special Road and Bridge Fund	105,684	201,735	421,299	-
Assessment Fund	107,959	120,529	199,471	-
Collectors Fund	85,826	-	-	-
	<u>\$ 1,389,892</u>	<u>\$ 1,539,224</u>	<u>\$ 2,177,259</u>	<u>\$ 2,497,368</u>

**BUDGET OVERVIEW**  
**COUNSELOR**



# COUNTY COUNSELOR

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## **Mission Statement**

The mission of the Office of the County Counselor is to conduct all of the civil law business of the County, and the departments, officers, boards and commissions, institutions and agencies of the County in a highly professional manner.

## **Goals**

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

## **Objectives**

1. Provide high quality legal work in the defense of litigation filed against Jackson County.
2. Manage and coordinate the work of retained legal service providers and identify areas of legal expertise required to address future legal issues.
3. Assist the County administration and County departments to develop preventive legal advisory programs.
4. Prepare or review and approve as to form all leases, deeds, contracts, bonds, ordinances, rules, regulations, drafts of legislation, and other instruments relating to the business of the County.

## **Performance Measures**

The staff working in the Office of the County Counselor consists of attorneys, paralegals, and skilled administrative staff. Each member of the staff is evaluated annually on a wide range of performance topics. The performance topics are customized to the type of work performed by the various categories of staff members. The evaluation is done by a collaborative process that includes the County Counselor, the two Chief Deputy County Counselors and self-evaluations submitted by each staff member.

## **Achievements**

1. Successfully provided high quality legal work in the defense of litigation filed against Jackson County.
2. Management and coordination of the work of retained legal services and identification of appropriate legal expertise required to address future legal issues.
3. Assisting the County administration and County departments to develop preventive legal advisory programs and presentation of educational and training programs for County associates.
4. Preparation, review and approval as to form all leases, deeds, contracts, bonds, ordinances, rules, regulations, drafts of legislation, and other instruments relating to the business of the County.
5. Serving as an effective team member with the Legislature and County administration in achieving good government for the benefit of the citizens of Jackson County.

# County Counselor

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Administrative Assistant	1.0	2.0
Administrative Specialist	1.0	-
Asst. County Counselor	3.0	4.0
Chief Deputy County Cnsl.	1.0	1.0
Chief Deputy County Cnsl.-Litigation	1.0	1.0
County Counselor	1.0	1.0
Deputy County Counselor	1.0	2.0
Litigation Investigator/Paralegal	2.0	2.0
Mental Health Claims Exam.	1.0	1.0
Operations Administrator	1.0	1.0
SR Investigator/Paralegal	1.0	-
Sr. Asst. County Counselor	2.0	-
P/T Administrative Assistant	0.5	-
	<b>16.5</b>	<b>15.0</b>

**County Counselor  
1101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 950,960	\$ 915,831	\$ 896,194	\$ 996,077	\$ 982,596	\$ 982,596
5025 Part Time Salaries	-	24,960	-	24,960	24,960	-
5040 FICA Taxes	70,768	71,971	64,765	78,111	77,078	75,169
5050 Pension Contributions	113,129	94,369	101,591	108,213	88,434	88,434
5060 Insurance Benefits	93,782	120,406	123,795	144,070	144,070	144,070
5062 HSA Contribution	-	282	-	282	-	-
5130 Vacation Payout	901	-	-	-	-	-
5140 Sick Leave Pay Out	918	-	-	-	-	-
Total Personnel Services	1,230,457	1,227,819	1,186,345	1,351,713	1,317,138	1,290,269
6020 Legal Services	39,691	-	653,523	-	822,530	901,450
6050 Court Reporting Services	14,701	15,000	17,277	15,000	15,000	15,000
6110 Postage	1,956	2,500	1,783	2,500	2,500	2,500
6120 Car Allowance & Mileage	14,694	15,748	15,376	15,748	16,048	16,048
6140 Travel Expense	8,013	8,000	6,874	8,000	8,000	8,000
6160 Meeting Expense	-	240	-	240	240	240
6165 Coffee & Water Service	1,177	1,400	1,312	1,400	1,400	1,400
6230 Printing	117	300	245	300	300	300
6240 Office Services Charges	-	-	-	-	-	-
6641 Copier Rental/Maintenance	4,758	6,602	5,391	6,602	6,602	6,602
6643 Mobile Phone/Pager Rental	2,365	-	2,129	-	2,640	2,640
6661 Software Purchases	2,856	-	-	-	-	-
6710 Dues & Memberships	6,991	6,000	5,668	6,000	6,000	6,000
6750 Education Benefits	6,328	8,000	8,646	10,400	10,400	10,400
6760 Court Costs/Investigation Servs	12,066	122,315	152,321	151,219	201,219	201,219
6790 Other Contractual Services	4,474	100,000	99,529	100,000	-	-
Total Contractual Services	120,186	286,105	970,073	317,409	1,092,879	1,171,799
7010 Office Supplies	3,575	3,800	3,363	3,800	3,800	3,800
7020 Reference Books/Publications	31,420	20,000	15,956	30,000	30,000	30,000
7041 Paper Supplies - Copier Paper	1,492	1,500	1,523	1,500	1,500	1,500
Total Supplies	36,487	25,300	20,841	35,300	35,300	35,300
8150 Office Furniture & Fixtures	71	-	-	-	-	-
8160 Radio/Communications Equipment	849	-	-	-	-	-
8171 Personal Computer/Accessories	1,842	-	-	-	-	-
Total Capital Outlay	2,762	-	-	-	-	-
<b>Total County Counselor</b>	<b>\$ 1,389,892</b>	<b>\$ 1,539,224</b>	<b>\$ 2,177,259</b>	<b>\$ 1,704,422</b>	<b>\$ 2,445,317</b>	<b>\$ 2,497,368</b>

**County Counselor**  
**1101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 624,457	\$ 560,851	\$ 568,294	\$ 641,097	\$ 982,596	\$ 982,596
5025 Part Time Salaries	-	24,960	-	24,960	24,960	-
5040 FICA Taxes	46,805	44,814	41,226	50,954	77,078	75,169
5050 Pension Contributions	60,657	43,855	51,077	57,699	88,434	88,434
5060 Insurance Benefits	56,159	72,306	72,802	89,073	144,070	144,070
Total Personnel Services	788,078	746,786	733,399	863,783	1,317,138	1,290,269
6020 Legal Services	39,691	-	195,836	-	822,530	901,450
6050 Court Reporting Services	14,701	15,000	17,277	15,000	15,000	15,000
6110 Postage	1,956	2,500	1,783	2,500	2,500	2,500
6120 Car Allowance & Mileage	10,030	11,400	10,272	11,400	16,048	16,048
6140 Travel Expense	8,013	8,000	6,874	8,000	8,000	8,000
6160 Meeting Expense	-	240	-	240	240	240
6165 Coffee & Water Service	1,177	1,400	1,312	1,400	1,400	1,400
6230 Printing	117	300	245	300	300	300
6641 Copier Rental/Maintenance	4,758	6,602	5,391	6,602	6,602	6,602
6643 Mobile Phone/Pager Rental	1,614	-	1,465	-	2,640	2,640
6661 Software Purchases	2,856	-	-	-	-	-
6710 Dues & Memberships	6,991	6,000	5,668	6,000	6,000	6,000
6750 Education Benefits	6,328	8,000	8,646	10,400	10,400	10,400
6760 Court Costs/Investigation Servs	12,066	6,250	34,485	35,154	201,219	201,219
6790 Other Contractual Services	4,474	-	-	-	-	-
Total Contractual Services	114,770	65,692	289,253	96,996	1,092,879	1,171,799
7010 Office Supplies	3,575	3,800	3,363	3,800	3,800	3,800
7020 Reference Books/Publications	31,420	20,000	15,956	30,000	30,000	30,000
7041 Paper Supplies - Copier Paper	1,492	1,500	1,523	1,500	1,500	1,500
Total Supplies	36,487	25,300	20,841	35,300	35,300	35,300
8150 Office Furniture & Fixtures	71	-	-	-	-	-
8160 Radio/Communications Equipment	849	-	-	-	-	-
8171 Personal Computer/Accessories	1,842	-	-	-	-	-
Total Capital Outlay	2,762	-	-	-	-	-
<b>Total General Fund</b>	<b>\$ 942,097</b>	<b>\$ 837,778</b>	<b>\$ 1,043,493</b>	<b>\$ 996,079</b>	<b>\$ 2,445,317</b>	<b>\$ 2,497,368</b>
<b>Health Fund</b>						
5010 Regular Salaries	\$ 77,662	\$ 81,262	\$ 77,370	\$ 81,262	-	-
5040 FICA Taxes	5,311	6,216	5,414	6,216	-	-
5050 Pension Contributions	11,505	11,564	11,564	11,564	-	-
5060 Insurance Benefits	15,251	20,957	19,410	20,957	-	-
Total Personnel Services	109,729	119,999	113,758	119,999	-	-
6020 Legal Services	-	-	129,974	-	-	-
6120 Car Allowance & Mileage	592	-	693	-	-	-
6643 Mobile Phone/Pager Rental	95	-	91	-	-	-
6760 Court Costs/Investigation Servs	-	116,065	117,836	116,065	-	-
6790 Other Contractual Services	-	100,000	99,529	100,000	-	-
Total Contractual Services	687	216,065	348,123	216,065	-	-
<b>Total Health Fund</b>	<b>\$ 110,416</b>	<b>\$ 336,064</b>	<b>\$ 461,880</b>	<b>\$ 336,064</b>	<b>-</b>	<b>-</b>
<b>Park Fund</b>						
5010 Regular Salaries	\$ 28,307	\$ 31,178	\$ 28,920	\$ 31,178	-	-
5040 FICA Taxes	2,121	2,386	2,093	2,386	-	-
5050 Pension Contributions	4,414	4,437	4,437	4,437	-	-
5060 Insurance Benefits	2,541	5,117	3,690	5,117	-	-
Total Personnel Services	37,383	43,118	39,140	43,118	-	-
6020 Legal Services	-	-	11,375	-	-	-
6120 Car Allowance & Mileage	454	-	531	-	-	-
6643 Mobile Phone/Pager Rental	73	-	70	-	-	-
Total Contractual Services	527	-	11,976	-	-	-
<b>Total Park Fund</b>	<b>\$ 37,910</b>	<b>\$ 43,118</b>	<b>\$ 51,116</b>	<b>\$ 43,118</b>	<b>-</b>	<b>-</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 78,278	\$ 153,770	\$ 140,768	\$ 153,770	-	-
5040 FICA Taxes	5,869	11,764	10,185	11,764	-	-
5050 Pension Contributions	12,983	21,881	21,881	21,881	-	-
5060 Insurance Benefits	7,007	11,310	17,729	18,207	-	-
5062 HSA Contribution	-	282	-	282	-	-
Total Personnel Services	104,137	199,007	190,564	205,904	-	-



**County Counselor**  
**1101**

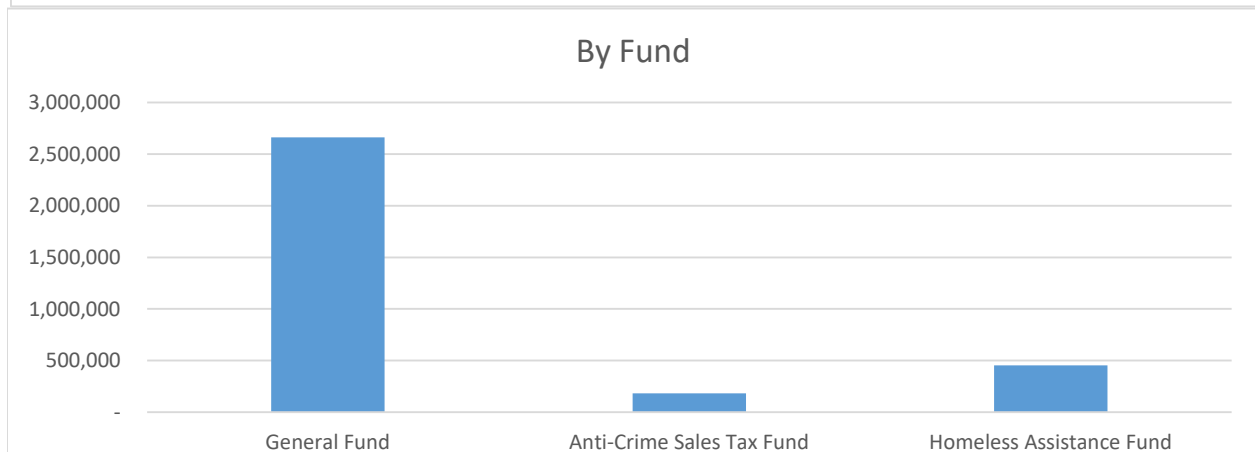
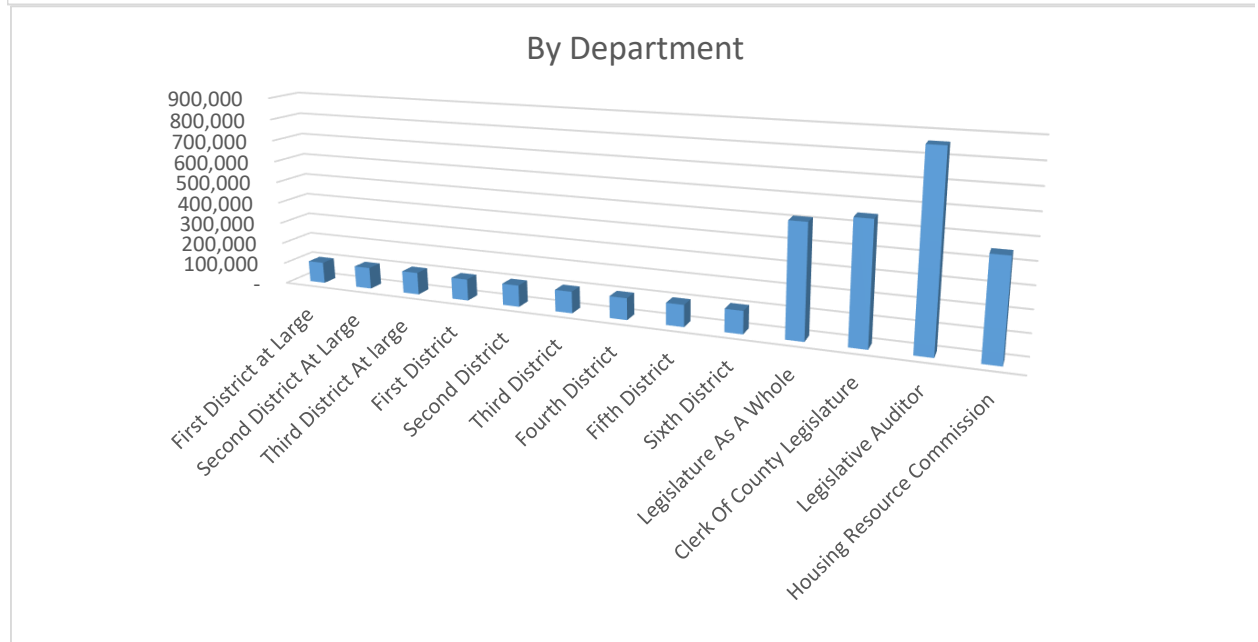
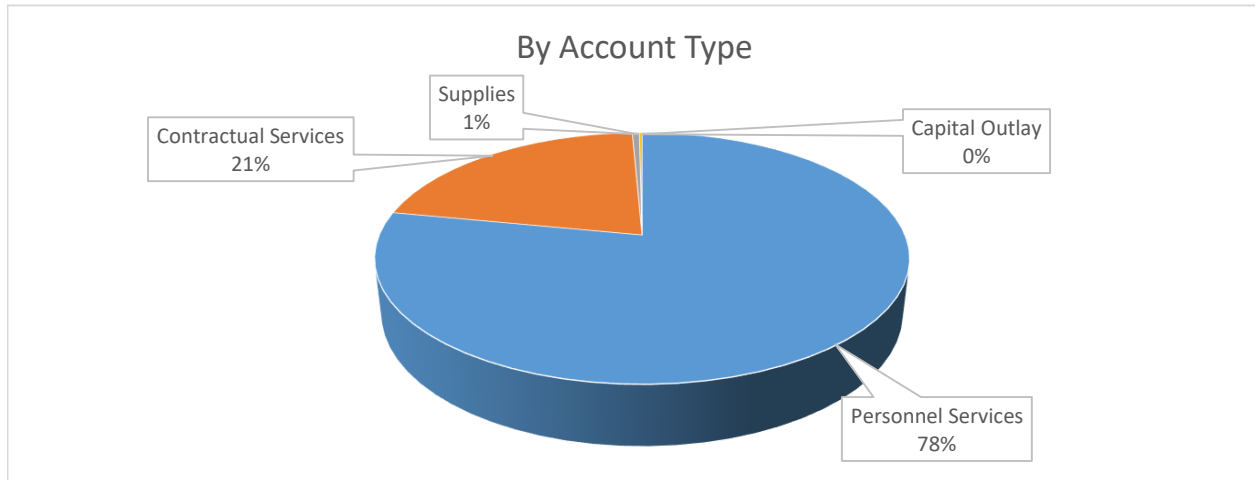
Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6020 Legal Services	-	-	227,948	-	-	-
6120 Car Allowance & Mileage	1,332	2,728	2,468	2,728	-	-
6643 Mobile Phone/Pager Rental	215	-	320	-	-	-
Total Contractual Services	1,548	2,728	230,735	2,728	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 105,684</b>	<b>\$ 201,735</b>	<b>\$ 421,299</b>	<b>\$ 208,632</b>	<b>-</b>	<b>-</b>
<b>Assessment Fund</b>						
5010 Regular Salaries	\$ 80,611	\$ 88,770	\$ 80,842	\$ 88,770	-	-
5040 FICA Taxes	6,042	6,791	5,847	6,791	-	-
5050 Pension Contributions	12,569	12,632	12,632	12,632	-	-
5060 Insurance Benefits	7,233	10,716	10,164	10,716	-	-
Total Personnel Services	106,455	118,909	109,485	118,909	-	-
6020 Legal Services	-	-	88,391	-	-	-
6120 Car Allowance & Mileage	1,295	1,620	1,413	1,620	-	-
6643 Mobile Phone/Pager Rental	209	-	182	-	-	-
Total Contractual Services	1,504	1,620	89,985	1,620	-	-
<b>Total Assessment Fund</b>	<b>\$ 107,959</b>	<b>\$ 120,529</b>	<b>\$ 199,471</b>	<b>\$ 120,529</b>	<b>-</b>	<b>-</b>
<b>Collectors Fund</b>						
5010 Regular Salaries	\$ 61,646	-	-	-	-	-
5040 FICA Taxes	4,620	-	-	-	-	-
5050 Pension Contributions	11,001	-	-	-	-	-
5060 Insurance Benefits	5,590	-	-	-	-	-
5130 Vacation Payout	901	-	-	-	-	-
5140 Sick Leave Pay Out	918	-	-	-	-	-
Total Personnel Services	84,676	-	-	-	-	-
6120 Car Allowance & Mileage	991	-	-	-	-	-
6643 Mobile Phone/Pager Rental	160	-	-	-	-	-
Total Contractual Services	1,150	-	-	-	-	-
<b>Total Collectors Fund</b>	<b>\$ 85,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total County Counselor</b>	<b>\$ 1,389,892</b>	<b>\$ 1,539,224</b>	<b>\$ 2,177,259</b>	<b>\$ 1,704,422</b>	<b>\$ 2,445,317</b>	<b>\$ 2,497,368</b>

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## BUDGET OVERVIEW LEGISLATURE

<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	1,994,920	2,781,201	2,248,682	2,573,390
Contractual Services	677,577	570,416	500,068	700,125
Supplies	12,522	14,855	8,528	16,955
Capital Outlay	10,218	1,500	6,900	6,500
	<u>\$ 2,695,237</u>	<u>\$ 3,367,972</u>	<u>\$ 2,764,177</u>	<u>\$ 3,296,970</u>
 <u>Department</u>				
First District at Large	92,538	105,159	89,828	101,032
Second District At Large	91,229	97,525	91,453	102,017
Third District At large	94,164	100,566	93,406	105,058
First District	84,598	89,303	83,614	101,032
Second District	90,763	99,012	94,623	101,032
Third District	105,629	107,728	95,641	101,032
Fourth District	74,302	84,649	73,628	101,032
Fifth District	88,367	93,392	81,057	101,032
Sixth District	97,305	100,515	88,241	105,007
Legislature As A Whole	712,716	454,740	489,430	514,798
Clerk Of County Legislature	424,753	553,968	451,688	550,659
Legislative Auditor	497,129	1,042,109	711,666	861,008
Housing Resource Commission	241,743	439,306	319,903	452,231
	<u>\$ 2,695,237</u>	<u>\$ 3,367,972</u>	<u>\$ 2,764,177</u>	<u>\$ 3,296,970</u>
 <u>Fund</u>				
General Fund	2,035,882	2,651,846	2,217,578	2,663,336
Health Fund	12,005	16,228	11,672	-
Park Fund	222,568	29,589	22,323	-
Special Road and Bridge Fund	22,573	28,952	22,322	-
Anti-Crime Sales Tax Fund	139,511	177,180	162,124	181,403
Homeless Assistance Fund	241,743	439,306	319,903	452,231
Assessment Fund	20,954	24,871	8,256	-
	<u>\$ 2,695,237</u>	<u>\$ 3,367,972</u>	<u>\$ 2,764,177</u>	<u>\$ 3,296,970</u>

## BUDGET OVERVIEW LEGISLATURE



## COUNTY LEGISLATURE

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### **Mission Statement**

The Jackson County Legislature is comprised of nine elected officials representing six geographic regions who are responsible for making the laws of the County to establish and carry into effect the County Charter. The legislative process, including the introduction and enactment of all County resolutions and ordinances, ensures transparency and accountability to the taxpayers for the use of public funds.

### **Goals**

1. Provide quality leadership in providing efficient, effective, and reliable services and resources to enhance the health, safety, and welfare of the citizens of Jackson County.
2. Advise and consult with County Administration for improvements in operating efficiencies, effectiveness and results.

### **Objectives**

1. Establish sound financial practices.
2. Encourage and promote countywide economic development.
3. Provide an ongoing forum for citizen feedback.

## AUDITOR'S OFFICE

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### **Mission Statement**

Provide independent, objective and meaningful information about county programs and performance, as well as assurance that county services are provided in the most cost effective and efficient way thus enabling the County Legislature to make timely informed decisions. By assuring that government is accountable, responsible and transparent, the Auditor serves as an extension of the legislative branch in an oversight and informational role.

### **Goals**

Function as an objective evaluator of the effectiveness of all county activities, operations, services and programs to assure compliance with our County Code and Missouri State Statutes. Analyze costs to reduce, avoid or recover costs and to alert county officials to potential problems that could undermine the public's trust in county government. Conduct scheduled audits to evaluate internal controls, note commendable practices and recommend workable improvements.

### **Objectives**

Evaluate compliance with county policies, procedures, law and regulations. Examine the economic and efficient use of county resources. Become an efficient and effective internal review office in county government. Accomplish audits and reviews, issue timely reports and analysis.

### **Performance Measures**

Issue audit reports, memorandums, evaluations and other work products to include analysis and recommendations that would reduce, recover or avoid costs, if accepted or implemented.

# County Legislature

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
County Legislator	9.0	9.0
Administrative Assistant	1.0	1.0
Assistant Auditor	1.0	1.0
Budget & Fiscal Analyst	1.0	1.0
Chief Deputy Auditor	1.0	1.0
Clerk of the Legislature	1.0	1.0
Compliance Review Officer	2.0	2.0
County Auditor	1.0	1.0
Deputy County Clerk	1.0	1.0
Legislative Aide	8.5	8.5
P/T Legislative Assistant	0.5	0.5
P/T RPT Administrative Assistant	0.5	0.5
Legislative Secretary	1.5	1.5
Notary Clerk	1.0	1.0
Public Liaison	1.0	-
Seasonal Intern	0.1	0.1
Special Projects Analyst	1.0	-
Sr. Administrative Asst.	1.0	1.0
Sr. Assistant Auditor	1.0	1.0
	<b>34.1</b>	<b>32.1</b>

**First District at Large**  
**0101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 85,883	\$ 94,402	\$ 83,350	\$ 86,441	\$ 86,441	\$ 50,000
5015 Elected Official Salaries	-	-	-	-	-	35,933
5040 FICA Taxes	6,283	7,223	6,045	6,613	6,613	6,613
5050 Pension Contributions	267	434	434	-	-	-
Total Personnel Services	92,433	102,059	89,828	93,054	93,054	92,546
6110 Postage	-	500	-	500	500	500
6160 Meeting Expense	-	1,000	-	1,000	1,000	1,000
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	-	400	-	400	400	400
6710 Dues & Memberships	-	200	-	386	386	386
6750 Education Benefits	-	600	-	600	600	600
6790 Other Contractual Services	106	-	-	-	-	-
Total Contractual Services	106	2,700	-	2,886	2,886	7,886
7010 Office Supplies	-	100	-	300	300	300
7020 Reference Books/Publications	-	300	-	300	300	300
Total Supplies	-	400	-	600	600	600
<b>Total General Fund</b>	<b>\$ 92,538</b>	<b>\$ 105,159</b>	<b>\$ 89,828</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>
<b>Total First District at Large</b>	<b>\$ 92,538</b>	<b>\$ 105,159</b>	<b>\$ 89,828</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>

**Second District At Large  
0102**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 83,096	\$ 86,148	\$ 82,342	\$ 85,467	\$ 85,467	\$ 49,026
5015 Elected Official Salaries	-	-	-	-	-	35,933
5040 FICA Taxes	6,223	6,590	6,293	6,538	6,538	6,538
5050 Pension Contributions	235	387	387	-	-	-
Total Personnel Services	89,554	93,125	89,021	92,005	92,005	91,497
6110 Postage	91	200	-	200	200	200
6140 Travel Expense	-	600	-	600	600	600
6160 Meeting Expense	1,479	1,000	2,295	1,500	1,500	1,500
6210 Advertising	-	500	-	500	500	5,500
6230 Printing	-	300	-	300	300	300
6710 Dues & Memberships	-	200	-	200	200	200
6750 Education Benefits	-	300	-	300	300	300
6790 Other Contractual Services	-	500	-	1,120	1,120	1,120
Total Contractual Services	1,571	3,600	2,295	4,720	4,720	9,720
7010 Office Supplies	104	300	137	300	300	300
7020 Reference Books/Publications	-	500	-	500	500	500
Total Supplies	104	800	137	800	800	800
<b>Total General Fund</b>	<b>\$ 91,229</b>	<b>\$ 97,525</b>	<b>\$ 91,453</b>	<b>\$ 97,525</b>	<b>\$ 97,525</b>	<b>\$ 102,017</b>
<b>Total Second District At Large</b>	<b>\$ 91,229</b>	<b>\$ 97,525</b>	<b>\$ 91,453</b>	<b>\$ 97,525</b>	<b>\$ 97,525</b>	<b>\$ 102,017</b>



**Third District At large  
0103**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 87,443	\$ 89,974	\$ 86,802	\$ 90,063	\$ 90,063	\$ 53,622
5015 Elected Official Salaries	-	-	-	-	-	35,933
5040 FICA Taxes	6,168	6,883	6,099	6,890	6,890	6,890
5050 Pension Contributions	250	409	409	-	-	-
Total Personnel Services	93,861	97,266	93,310	96,953	96,953	96,445
6110 Postage	245	500	50	500	500	500
6120 Car Allowance & Mileage	-	-	46	-	-	-
6160 Meeting Expense	-	1,000	-	1,000	1,000	1,000
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	58	400	-	400	400	400
6710 Dues & Memberships	-	200	-	200	200	200
6750 Education Benefits	-	600	-	913	913	913
Total Contractual Services	303	2,700	96	3,013	3,013	8,013
7010 Office Supplies	-	300	-	300	300	300
7020 Reference Books/Publications	-	300	-	300	300	300
Total Supplies	-	600	-	600	600	600
<b>Total General Fund</b>	<b>\$ 94,164</b>	<b>\$ 100,566</b>	<b>\$ 93,406</b>	<b>\$ 100,566</b>	<b>\$ 100,566</b>	<b>\$ 105,058</b>
<b>Total Third District At large</b>	<b>\$ 94,164</b>	<b>\$ 100,566</b>	<b>\$ 93,406</b>	<b>\$ 100,566</b>	<b>\$ 100,566</b>	<b>\$ 105,058</b>

**First District  
0104**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	75,864	77,884	75,687	82,159	82,159	45,718
5015 Elected Official Salaries	-	-	-	-	-	35,933
5040 FICA Taxes	5,925	5,959	5,762	6,285	6,285	6,285
5050 Pension Contributions	208	345	345	-	-	-
Total Personnel Services	81,997	84,188	81,794	88,444	88,444	87,936
6110 Postage	-	200	-	200	200	200
6160 Meeting Expense	1,817	1,900	1,724	2,500	2,500	2,500
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	90	150	-	150	150	150
6510 Maint & Repair - Buildings	-	-	-	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	145	-	146	146	146
6710 Dues & Memberships	410	2,170	-	2,500	2,500	2,500
Total Contractual Services	2,317	4,715	1,724	7,496	7,496	12,496
7010 Office Supplies	198	200	-	300	300	300
7020 Reference Books/Publications	85	200	96	300	300	300
Total Supplies	283	400	96	600	600	600
<b>Total General Fund</b>	<b>\$ 84,598</b>	<b>\$ 89,303</b>	<b>\$ 83,614</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>
<b>Total First District</b>	<b>\$ 84,598</b>	<b>\$ 89,303</b>	<b>\$ 83,614</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>

**Second District  
0105**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 83,117	\$ 85,553	\$ 82,457	\$ 86,441	\$ 86,441	\$ 45,000
5015 Elected Official Salaries	-	-	-	-	-	35,933
5020 Seasonal Salaries	-	3,000	2,760	-	-	-
5025 Part Time Salaries	-	-	-	-	-	5,000
5040 FICA Taxes	6,393	6,774	6,560	6,613	6,613	6,613
5050 Pension Contributions	234	385	385	-	-	-
Total Personnel Services	89,744	95,712	92,162	93,054	93,054	92,546
6110 Postage	182	500	78	486	486	486
6160 Meeting Expense	468	1,200	658	1,200	1,200	1,200
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	-	1,000	1,440	1,000	1,000	1,000
6710 Dues & Memberships	-	200	116	200	200	200
Total Contractual Services	649	2,900	2,293	2,886	2,886	7,886
7010 Office Supplies	165	200	168	300	300	300
7020 Reference Books/Publications	205	200	-	300	300	300
Total Supplies	369	400	168	600	600	600
<b>Total General Fund</b>	<b>\$ 90,763</b>	<b>\$ 99,012</b>	<b>\$ 94,623</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>
<b>Total Second District</b>	<b>\$ 90,763</b>	<b>\$ 99,012</b>	<b>\$ 94,623</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>

**Third District  
0106**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 86,700	\$ 91,126	\$ 85,543	\$ 86,441	\$ 86,441	\$ 52,021
5015 Elected Official Salaries	-	-	-	-	-	35,933
5025 Part Time Salaries	10,015	8,190	2,981	-	-	-
5040 FICA Taxes	8,615	7,598	6,702	6,613	6,613	6,768
5050 Pension Contributions	253	414	414	-	-	-
Total Personnel Services	105,583	107,328	95,641	93,054	93,054	94,722
6110 Postage	-	100	-	250	250	250
6120 Car Allowance & Mileage	46	-	-	-	-	-
6160 Meeting Expense	-	-	-	1,000	1,000	-
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	-	200	-	500	500	160
6710 Dues & Memberships	-	-	-	600	600	300
6790 Other Contractual Services	-	-	-	536	536	-
Total Contractual Services	46	300	-	2,886	2,886	5,710
7010 Office Supplies	-	100	-	300	300	300
7020 Reference Books/Publications	-	-	-	300	300	300
Total Supplies	-	100	-	600	600	600
<b>Total General Fund</b>	<b>\$ 105,629</b>	<b>\$ 107,728</b>	<b>\$ 95,641</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>
<b>Total Third District</b>	<b>\$ 105,629</b>	<b>\$ 107,728</b>	<b>\$ 95,641</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>

**Fourth District  
0107**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 35,045	\$ 38,996	\$ 34,403	\$ 86,441	\$ 86,441	\$ 50,000
5015 Elected Official Salaries	-	-	-	-	-	35,933
5025 Part Time Salaries	33,345	39,130	33,325	-	-	-
5040 FICA Taxes	5,584	5,977	5,520	6,613	6,613	6,613
5050 Pension Contributions	127	196	196	-	-	-
Total Personnel Services	74,101	84,299	73,444	93,054	93,054	92,546
6110 Postage	98	150	150	500	500	500
6160 Meeting Expense	25	-	-	1,000	1,000	1,000
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	-	100	-	500	500	500
6710 Dues & Memberships	-	-	-	886	886	886
Total Contractual Services	123	250	150	2,886	2,886	7,886
7010 Office Supplies	78	50	34	300	300	300
7020 Reference Books/Publications	-	50	-	300	300	300
Total Supplies	78	100	34	600	600	600
<b>Total General Fund</b>	<b>\$ 74,302</b>	<b>\$ 84,649</b>	<b>\$ 73,628</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>
<b>Total Fourth District</b>	<b>\$ 74,302</b>	<b>\$ 84,649</b>	<b>\$ 73,628</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>

**Fifth District  
0108**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 81,765	\$ 84,170	\$ 74,829	\$ 86,441	\$ 86,441	\$ 50,000
5015 Elected Official Salaries	-	-	-	-	-	35,933
5040 FICA Taxes	6,373	6,438	5,849	6,613	6,613	6,613
5050 Pension Contributions	230	379	379	-	-	-
Total Personnel Services	88,367	90,987	81,057	93,054	93,054	92,546
6110 Postage	-	500	-	500	500	500
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	-	300	-	500	500	500
6710 Dues & Memberships	-	600	-	800	800	800
6750 Education Benefits	-	405	-	1,086	1,086	1,086
Total Contractual Services	-	1,805	-	2,886	2,886	7,886
7010 Office Supplies	-	300	-	300	300	300
7020 Reference Books/Publications	-	300	-	300	300	300
Total Supplies	-	600	-	600	600	600
<b>Total General Fund</b>	<b>\$ 88,367</b>	<b>\$ 93,392</b>	<b>\$ 81,057</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>
<b>Total Fifth District</b>	<b>\$ 88,367</b>	<b>\$ 93,392</b>	<b>\$ 81,057</b>	<b>\$ 96,540</b>	<b>\$ 96,540</b>	<b>\$ 101,032</b>

**Sixth District  
0109**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 87,082	\$ 89,926	\$ 77,133	\$ 89,044	\$ 89,044	\$ 52,603
5015 Elected Official Salaries	-	-	-	-	-	35,933
5040 FICA Taxes	6,825	6,880	6,134	6,812	6,812	6,812
5050 Pension Contributions	250	409	409	-	-	-
Total Personnel Services	94,157	97,215	83,677	95,856	95,856	95,348
6110 Postage	175	100	100	200	200	200
6120 Car Allowance & Mileage	100	-	-	-	-	-
6160 Meeting Expense	2,070	1,200	2,817	2,200	2,200	2,200
6210 Advertising	-	300	-	300	300	5,300
6230 Printing	92	100	-	200	200	200
6710 Dues & Memberships	489	1,000	480	1,159	1,159	1,159
Total Contractual Services	2,925	2,700	3,397	4,059	4,059	9,059
7010 Office Supplies	144	300	310	300	300	300
7020 Reference Books/Publications	35	300	35	300	300	300
7230 Other Operating Supplies	43	-	-	-	-	-
Total Supplies	222	600	345	600	600	600
8150 Office Furniture & Fixtures	-	-	821	-	-	-
Total Capital Outlay	-	-	821	-	-	-
<b>Total General Fund</b>	<b>\$ 97,305</b>	<b>\$ 100,515</b>	<b>\$ 88,241</b>	<b>\$ 100,515</b>	<b>\$ 100,515</b>	<b>\$ 105,007</b>
<b>Total Sixth District</b>	<b>\$ 97,305</b>	<b>\$ 100,515</b>	<b>\$ 88,241</b>	<b>\$ 100,515</b>	<b>\$ 100,515</b>	<b>\$ 105,007</b>

**Legislature As A Whole**  
**0112**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 63,918	\$ 71,694	\$ 67,297	\$ 71,694	\$ 71,694	\$ 71,694
5040 FICA Taxes	5,368	5,484	5,602	5,485	5,485	5,485
5050 Pension Contributions	75,906	75,245	75,245	83,838	83,737	83,737
5060 Insurance Benefits	116,990	191,862	144,178	185,230	185,230	185,230
Total Personnel Services	262,183	344,285	292,322	346,247	346,146	346,146
6020 Legal Services	-	-	156,146	-	-	-
6080 Other Professional Services	-	36,000	-	36,000	36,000	36,000
6110 Postage	394	1,125	785	1,000	1,000	1,000
6120 Car Allowance & Mileage	-	830	-	830	62,207	62,207
6140 Travel Expense	-	725	-	1,000	1,000	1,000
6160 Meeting Expense	2,737	3,600	1,908	3,600	3,600	3,600
6165 Coffee & Water Service	1,612	1,500	1,177	2,100	2,100	2,100
6210 Advertising	3,500	3,500	3,000	4,500	4,500	-
6230 Printing	-	1,250	-	1,000	1,000	1,000
6510 Maint & Repair - Buildings	1,102	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	1,000	-	-	-	-
6641 Copier Rental/Maintenance	2,435	3,500	2,611	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	-	-	-	-	1,320	1,320
6710 Dues & Memberships	-	600	-	600	600	600
6750 Education Benefits	-	800	-	800	800	800
6790 Other Contractual Services	430,121	52,000	28,325	52,000	52,000	52,000
Total Contractual Services	441,901	106,430	193,951	105,930	168,627	164,127
7010 Office Supplies	2,099	2,100	1,141	2,100	2,100	2,100
7020 Reference Books/Publications	261	275	162	400	400	400
7021 Newspaper/Mag Subscriptions	394	600	394	600	600	600
7041 Paper Supplies - Copier Paper	546	825	824	825	825	825
7230 Other Operating Supplies	1,598	225	40	600	600	600
Total Supplies	4,898	4,025	2,561	4,525	4,525	4,525
8150 Office Furniture & Fixtures	-	-	596	-	-	-
8160 Radio/Communications Equipment	3,735	-	-	-	-	-
Total Capital Outlay	3,735	-	596	-	-	-
<b>Total Legislature As A Whole</b>	<b>\$ 712,716</b>	<b>\$ 454,740</b>	<b>\$ 489,430</b>	<b>\$ 456,702</b>	<b>\$ 519,298</b>	<b>\$ 514,798</b>



**Legislature As A Whole**  
**0112**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 31,243	\$ 35,045	\$ 34,614	\$ 35,045	\$ 71,694	\$ 71,694
5040 FICA Taxes	2,624	2,681	2,865	2,681	5,485	5,485
5050 Pension Contributions	69,967	70,029	70,029	78,622	83,737	83,737
5060 Insurance Benefits	114,188	190,230	140,716	181,637	185,230	185,230
Total Personnel Services	218,022	297,985	248,223	297,985	346,146	346,146
6020 Legal Services	-	-	156,146	-	-	-
6080 Other Professional Services	-	36,000	-	36,000	36,000	36,000
6110 Postage	394	1,125	785	1,000	1,000	1,000
6120 Car Allowance & Mileage	-	-	-	-	62,207	62,207
6140 Travel Expense	-	725	-	1,000	1,000	1,000
6160 Meeting Expense	2,737	3,600	1,908	3,600	3,600	3,600
6165 Coffee & Water Service	1,612	1,500	1,177	2,100	2,100	2,100
6210 Advertising	3,500	3,500	3,000	4,500	4,500	-
6230 Printing	-	1,250	-	1,000	1,000	1,000
6510 Maint & Repair - Buildings	1,102	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	1,000	-	-	-	-
6641 Copier Rental/Maintenance	2,435	3,500	2,611	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	-	-	-	-	1,320	1,320
6710 Dues & Memberships	-	600	-	600	600	600
6750 Education Benefits	-	800	-	800	800	800
6790 Other Contractual Services	230,121	52,000	28,325	52,000	52,000	52,000
Total Contractual Services	241,901	105,600	193,951	105,100	168,627	164,127
7010 Office Supplies	2,099	2,100	1,141	2,100	2,100	2,100
7020 Reference Books/Publications	261	275	162	400	400	400
7021 Newspaper/Mag Subscriptions	394	600	394	600	600	600
7041 Paper Supplies - Copier Paper	546	825	824	825	825	825
7230 Other Operating Supplies	1,598	225	40	600	600	600
Total Supplies	4,898	4,025	2,561	4,525	4,525	4,525
8150 Office Furniture & Fixtures	-	-	596	-	-	-
8160 Radio/Communications Equipment	3,735	-	-	-	-	-
Total Capital Outlay	3,735	-	596	-	-	-
<b>Total General Fund</b>	<b>\$ 468,556</b>	<b>\$ 407,610</b>	<b>\$ 445,331</b>	<b>\$ 407,610</b>	<b>\$ 519,298</b>	<b>\$ 514,798</b>
<b>Health Fund</b>						
5010 Regular Salaries	\$ 3,062	\$ 3,433	\$ 3,062	\$ 3,433	-	-
5040 FICA Taxes	257	262	256	263	-	-
5050 Pension Contributions	556	489	489	489	-	-
5060 Insurance Benefits	264	376	324	376	-	-
Total Personnel Services	4,139	4,560	4,132	4,561	-	-
6120 Car Allowance & Mileage	-	180	-	180	-	-
Total Contractual Services	-	180	-	180	-	-
<b>Total Health Fund</b>	<b>\$ 4,139</b>	<b>\$ 4,740</b>	<b>\$ 4,132</b>	<b>\$ 4,741</b>	<b>-</b>	<b>-</b>
<b>Park Fund</b>						
5010 Regular Salaries	\$ 11,748	\$ 13,175	\$ 11,751	\$ 13,175	-	-
5040 FICA Taxes	987	1,008	984	1,008	-	-
5050 Pension Contributions	2,135	1,875	1,875	1,875	-	-
5060 Insurance Benefits	1,006	312	1,245	1,276	-	-
Total Personnel Services	15,876	16,370	15,855	17,334	-	-
6120 Car Allowance & Mileage	-	145	-	145	-	-
6790 Other Contractual Services	200,000	-	-	-	-	-
Total Contractual Services	200,000	145	-	145	-	-
<b>Total Park Fund</b>	<b>\$ 215,876</b>	<b>\$ 16,515</b>	<b>\$ 15,855</b>	<b>\$ 17,479</b>	<b>-</b>	<b>-</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 11,748	\$ 13,175	\$ 11,751	\$ 13,175	-	-
5040 FICA Taxes	987	1,008	984	1,008	-	-
5050 Pension Contributions	2,135	1,875	1,875	1,875	-	-
5060 Insurance Benefits	1,010	301	1,245	1,276	-	-
Total Personnel Services	15,880	16,359	15,855	17,334	-	-
6120 Car Allowance & Mileage	-	145	-	145	-	-
Total Contractual Services	-	145	-	145	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 15,880</b>	<b>\$ 16,504</b>	<b>\$ 15,855</b>	<b>\$ 17,479</b>	<b>-</b>	<b>-</b>

**Legislature As A Whole**  
**0112**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Assessment Fund</b>						
5010 Regular Salaries	\$ 6,117	\$ 6,866	\$ 6,119	\$ 6,866	-	-
5040 FICA Taxes	514	525	513	525	-	-
5050 Pension Contributions	1,113	977	977	977	-	-
5060 Insurance Benefits	523	643	648	665	-	-
Total Personnel Services	8,267	9,011	8,256	9,033	-	-
6120 Car Allowance & Mileage	-	360	-	360	-	-
Total Contractual Services	-	360	-	360	-	-
<b>Total Assessment Fund</b>	<b>\$ 8,267</b>	<b>\$ 9,371</b>	<b>\$ 8,256</b>	<b>\$ 9,393</b>	<b>-</b>	<b>-</b>
<b>Total Legislature As A Whole</b>	<b>\$ 712,716</b>	<b>\$ 454,740</b>	<b>\$ 489,430</b>	<b>\$ 456,702</b>	<b>\$ 519,298</b>	<b>\$ 514,798</b>

Clerk Of County Legislature  
0201

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 283,366	\$ 362,096	\$ 296,476	\$ 362,096	\$ 362,096	\$ 362,096
5020 Seasonal Salaries	-	-	-	-	-	-
5025 Part Time Salaries	19,661	21,300	20,767	21,300	21,300	21,300
5040 FICA Taxes	23,667	29,329	24,922	29,329	29,329	29,329
5050 Pension Contributions	35,832	35,898	35,898	35,898	32,589	32,589
5060 Insurance Benefits	33,652	69,795	41,303	69,795	69,795	69,795
Total Personnel Services	396,178	518,418	419,366	518,418	515,109	515,109
6110 Postage	1,171	800	1,456	1,200	1,200	1,200
6120 Car Allowance & Mileage	15,927	15,000	18,555	15,000	15,000	15,000
6140 Travel Expense	-	2,000	1,160	2,000	2,000	2,000
6160 Meeting Expense	245	2,000	912	1,600	1,600	1,600
6210 Advertising	-	50	-	50	50	50
6230 Printing	-	1,000	460	1,000	1,000	1,000
6240 Office Services Charges	-	-	10	-	-	-
6540 Maint & Repair - Office Equip	-	500	-	500	500	500
6580 Maint & Repair - Data Pro	924	1,500	1,029	1,500	1,500	1,500
6641 Copier Rental/Maintenance	1,261	2,000	1,502	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	300	-	300	300	300
6661 Software Purchases	-	1,000	969	1,000	1,000	1,000
6662 Software Maintenance	(150)	500	-	500	500	500
6710 Dues & Memberships	311	1,100	1,033	1,100	1,100	1,100
6750 Education Benefits	370	500	-	500	500	500
6790 Other Contractual Services	370	1,000	100	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	1,275	1,200	1,022	1,200	1,200	1,200
Total Contractual Services	21,705	30,450	28,207	30,450	30,450	30,450
7010 Office Supplies	4,768	5,000	3,755	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	-	100	100	100
Total Supplies	4,768	5,100	3,755	5,100	5,100	5,100
8150 Office Furniture & Fixtures	-	-	360	-	-	-
8160 Radio/Communications Equipment	1,188	-	-	-	-	-
8171 Personal Computer/Accessories	914	-	-	-	-	-
Total Capital Outlay	2,103	-	360	-	-	-
<b>Total Clerk Of County Legislature</b>	<b>\$ 424,753</b>	<b>\$ 553,968</b>	<b>\$ 451,688</b>	<b>\$ 553,968</b>	<b>\$ 550,659</b>	<b>\$ 550,659</b>

Clerk Of County Legislature  
0201

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 269,625	\$ 335,484	\$ 282,977	\$ 335,484	\$ 362,096	\$ 362,096
5025 Part Time Salaries	19,661	21,300	20,767	21,300	21,300	21,300
5040 FICA Taxes	22,549	27,293	23,823	27,293	29,329	29,329
5050 Pension Contributions	31,519	32,111	32,111	32,111	32,589	32,589
5060 Insurance Benefits	32,941	66,156	40,438	66,156	69,795	69,795
Total Personnel Services	376,294	482,344	400,116	482,344	515,109	515,109
6110 Postage	1,171	800	1,456	1,200	1,200	1,200
6120 Car Allowance & Mileage	14,559	14,064	17,331	14,064	15,000	15,000
6140 Travel Expense	-	2,000	1,160	2,000	2,000	2,000
6160 Meeting Expense	245	2,000	912	1,600	1,600	1,600
6210 Advertising	-	50	-	50	50	50
6230 Printing	-	1,000	460	1,000	1,000	1,000
6540 Maint & Repair - Office Equip	-	500	-	500	500	500
6580 Maint & Repair - Data Pro	924	1,500	1,029	1,500	1,500	1,500
6641 Copier Rental/Maintenance	1,261	2,000	1,502	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	300	-	300	300	300
6661 Software Purchases	-	1,000	969	1,000	1,000	1,000
6662 Software Maintenance	(150)	500	-	500	500	500
6710 Dues & Memberships	311	1,100	1,033	1,100	1,100	1,100
6750 Education Benefits	370	500	-	500	500	500
6790 Other Contractual Services	370	1,000	100	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	1,275	1,200	1,022	1,200	1,200	1,200
Total Contractual Services	20,336	29,514	26,983	29,514	30,450	30,450
7010 Office Supplies	4,768	5,000	3,755	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	-	100	100	100
Total Supplies	4,768	5,100	3,755	5,100	5,100	5,100
8150 Office Furniture & Fixtures	-	-	360	-	-	-
8160 Radio/Communications Equipment	1,188	-	-	-	-	-
8171 Personal Computer/Accessories	914	-	-	-	-	-
Total Capital Outlay	2,103	-	360	-	-	-
<b>Total General Fund</b>	<b>\$ 403,501</b>	<b>\$ 516,958</b>	<b>\$ 431,214</b>	<b>\$ 516,958</b>	<b>\$ 550,659</b>	<b>\$ 550,659</b>
<b>Health Fund</b>						
5010 Regular Salaries	\$ 5,285	\$ 7,880	\$ 5,192	\$ 7,880	-	-
5040 FICA Taxes	430	604	423	604	-	-
5050 Pension Contributions	1,277	1,121	1,121	1,121	-	-
5060 Insurance Benefits	274	1,523	333	1,523	-	-
Total Personnel Services	7,266	11,128	7,069	11,128	-	-
6120 Car Allowance & Mileage	601	360	471	360	-	-
Total Contractual Services	601	360	471	360	-	-
<b>Total Health Fund</b>	<b>\$ 7,867</b>	<b>\$ 11,488</b>	<b>\$ 7,539</b>	<b>\$ 11,488</b>	<b>-</b>	<b>-</b>
<b>Park Fund</b>						
5010 Regular Salaries	\$ 4,228	\$ 9,366	\$ 4,154	\$ 9,366	-	-
5040 FICA Taxes	344	716	338	716	-	-
5050 Pension Contributions	1,518	1,333	1,333	1,333	-	-
5060 Insurance Benefits	218	1,371	266	1,371	-	-
Total Personnel Services	6,308	12,786	6,091	12,786	-	-
6120 Car Allowance & Mileage	384	288	377	288	-	-
Total Contractual Services	384	288	377	288	-	-
<b>Total Park Fund</b>	<b>\$ 6,692</b>	<b>\$ 13,074</b>	<b>\$ 6,468</b>	<b>\$ 13,074</b>	<b>-</b>	<b>-</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 4,228	\$ 9,366	\$ 4,154	\$ 9,366	-	-
5040 FICA Taxes	344	716	338	716	-	-
5050 Pension Contributions	1,518	1,333	1,333	1,333	-	-
5060 Insurance Benefits	219	745	266	745	-	-
Total Personnel Services	6,309	12,160	6,091	12,160	-	-
6120 Car Allowance & Mileage	384	288	377	288	-	-
Total Contractual Services	384	288	377	288	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 6,693</b>	<b>\$ 12,448</b>	<b>\$ 6,467</b>	<b>\$ 12,448</b>	<b>-</b>	<b>-</b>
<b>Total Clerk Of County Legislature</b>	<b>\$ 424,753</b>	<b>\$ 553,968</b>	<b>\$ 451,688</b>	<b>\$ 553,968</b>	<b>\$ 550,659</b>	<b>\$ 550,659</b>

**Legislative Auditor  
0301**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 308,919	\$ 748,995	\$ 486,257	\$ 748,995	\$ 745,280	\$ 578,607
5025 Part Time Salaries	18,818	19,995	20,437	19,995	19,995	19,995
5040 FICA Taxes	25,527	59,034	36,922	59,034	58,750	46,000
5050 Pension Contributions	42,318	75,282	75,282	75,282	74,418	59,417
5060 Insurance Benefits	55,719	100,759	82,693	109,844	109,844	109,844
5061 Insurance Fixed Cost and Dental	-	444	-	99	99	99
5063 Insurance Admin Fee	-	-	-	345	345	345
5070 Unemployment Insurance	498	498	498	498	498	498
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	7,798	200	-	200	200	200
5140 Sick Leave Pay Out	10,909	200	-	200	200	200
5150 Long Term Disability	498	498	498	498	498	498
Total Personnel Services	472,599	1,007,499	704,180	1,016,584	1,011,721	817,297
6080 Other Professional Services	12,688	15,500	-	15,500	15,500	-
6110 Postage	-	400	300	400	400	400
6120 Car Allowance & Mileage	1,948	5,360	(46)	5,360	24,960	24,960
6140 Travel Expense	1,383	3,000	-	3,000	3,000	3,000
6230 Printing	109	240	146	240	240	240
6661 Software Purchases	1,990	-	731	-	-	-
6710 Dues & Memberships	-	1,900	-	1,900	1,900	1,900
6750 Education Benefits	425	5,200	-	5,200	5,200	5,200
6010 Auditing & Accounting Services	-	-	-	-	-	-
6790 Other Contractual Services	-	1,680	-	1,680	1,681	1,681
Total Contractual Services	18,542	33,280	1,131	33,280	52,881	37,381
7010 Office Supplies	1,256	800	1,137	800	800	800
7020 Reference Books/Publications	98	240	95	240	240	240
7041 Paper Supplies - Copier Paper	255	290	-	290	290	290
Total Supplies	1,609	1,330	1,232	1,330	1,330	1,330
8150 Office Furniture & Fixtures	-	-	2,133	-	-	-
8160 Radio/Communications Equipment	1,188	-	-	-	-	-
8171 Personal Computer/Accessories	3,192	-	2,626	-	-	5,000
8172 Printers	-	-	362	-	-	-
Total Capital Outlay	4,381	-	5,122	-	-	5,000
<b>Total Legislative Auditor</b>	<b>\$ 497,129</b>	<b>\$ 1,042,109</b>	<b>\$ 711,666</b>	<b>\$ 1,051,194</b>	<b>\$ 1,065,932</b>	<b>\$ 861,008</b>

**Legislative Auditor  
0301**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 229,999	\$ 621,174	\$ 373,745	\$ 621,174	\$ 621,174	\$ 454,501
5025 Part Time Salaries	18,818	19,995	20,437	19,995	19,995	19,995
5040 FICA Taxes	18,202	49,050	28,567	49,050	49,050	36,300
5050 Pension Contributions	23,438	57,093	57,093	57,093	57,093	42,092
5060 Insurance Benefits	44,560	88,847	62,213	88,847	88,847	88,847
Total Personnel Services	335,017	836,159	542,056	836,159	836,159	641,735
6080 Other Professional Services	-	-	-	-	15,500	-
6110 Postage	-	350	300	350	350	350
6120 Car Allowance & Mileage	108	1,700	(46)	1,700	21,300	21,300
6140 Travel Expense	1,383	3,000	-	3,000	3,000	3,000
6230 Printing	109	240	146	240	240	240
6661 Software Purchases	1,990	-	731	-	-	-
6710 Dues & Memberships	-	1,600	-	1,600	1,600	1,600
6750 Education Benefits	425	5,200	-	5,200	5,200	5,200
Total Contractual Services	4,014	12,090	1,131	12,090	47,190	31,690
7010 Office Supplies	1,166	700	1,137	700	700	700
7020 Reference Books/Publications	98	190	95	190	190	190
7041 Paper Supplies - Copier Paper	255	290	-	290	290	290
Total Supplies	1,519	1,180	1,232	1,180	1,180	1,180
8150 Office Furniture & Fixtures	-	-	2,133	-	-	-
8160 Radio/Communications Equipment	1,188	-	-	-	-	-
8171 Personal Computer/Accessories	3,192	-	2,626	-	-	5,000
8172 Printers	-	-	362	-	-	-
Total Capital Outlay	4,381	-	5,122	-	-	5,000
<b>Total General Fund</b>	<b>\$ 344,931</b>	<b>\$ 849,429</b>	<b>\$ 549,542</b>	<b>\$ 849,429</b>	<b>\$ 884,529</b>	<b>\$ 679,605</b>
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 78,921	\$ 127,821	\$ 112,511	\$ 127,821	\$ 124,106	\$ 124,106
5040 FICA Taxes	7,325	9,984	8,354	9,984	9,700	9,700
5050 Pension Contributions	18,880	18,189	18,189	18,189	17,325	17,325
5060 Insurance Benefits	11,159	11,912	20,480	20,997	20,997	20,997
5061 Insurance Fixed Cost and Dental	-	444	-	99	99	99
5063 Insurance Admin Fee	-	-	-	345	345	345
5070 Unemployment Insurance	498	498	498	498	498	498
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	7,798	200	-	200	200	200
5140 Sick Leave Pay Out	10,909	200	-	200	200	200
5150 Long Term Disability	498	498	498	498	498	498
Total Personnel Services	137,581	171,340	162,124	180,425	175,562	175,562
6110 Postage	-	50	-	50	50	50
6120 Car Allowance & Mileage	1,840	3,660	-	3,660	3,660	3,660
6710 Dues & Memberships	-	300	-	300	300	300
6790 Other Contractual Services	-	1,680	-	1,680	1,681	1,681
Total Contractual Services	1,840	5,690	-	5,690	5,691	5,691
7010 Office Supplies	90	100	-	100	100	100
7020 Reference Books/Publications	-	50	-	50	50	50
Total Supplies	90	150	-	150	150	150
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 139,511</b>	<b>\$ 177,180</b>	<b>\$ 162,124</b>	<b>\$ 186,265</b>	<b>\$ 181,403</b>	<b>\$ 181,403</b>
<b>Assessment Fund</b>						
6080 Other Professional Services	\$ 12,688	\$ 15,500	-	\$ 15,500	-	-
Total Contractual Services	12,688	15,500	-	15,500	-	-
<b>Total Assessment Fund</b>	<b>\$ 12,688</b>	<b>\$ 15,500</b>	<b>-</b>	<b>\$ 15,500</b>	<b>-</b>	<b>-</b>
<b>Total Legislative Auditor</b>	<b>\$ 497,129</b>	<b>\$ 1,042,109</b>	<b>\$ 711,666</b>	<b>\$ 1,051,194</b>	<b>\$ 1,065,932</b>	<b>\$ 861,008</b>

**Housing Resource Commission**  
**7001**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Homeless Assistance Fund</b>						
5010 Regular Salaries	\$ 13,594	\$ 13,226	\$ 13,295	\$ 13,226	\$ 13,226	\$ 13,226
5025 Part Time Salaries	28,988	29,000	28,756	29,000	29,000	29,000
5040 FICA Taxes	3,312	3,230	3,263	3,230	3,230	3,230
5050 Pension Contributions	6,937	6,009	6,009	6,009	5,895	5,895
5060 Insurance Benefits	1,332	7,355	1,558	7,355	7,355	7,355
Total Personnel Services	54,162	58,820	52,880	58,820	58,706	58,706
6110 Postage	129	300	1,110	300	300	300
6120 Car Allowance & Mileage	1,200	1,600	1,177	1,600	1,600	1,600
6160 Meeting Expense	13	500	12	500	500	500
6230 Printing	44	750	-	750	750	750
6360 Life Insurance	4	50	3	50	50	50
6789 Outside Agency Funding	186,000	369,024	264,521	369,024	382,063	382,063
6790 Other Contractual Services	-	6,362	-	6,362	6,362	6,362
Total Contractual Services	187,389	378,586	266,824	378,586	391,625	391,625
7010 Office Supplies	192	400	199	400	400	400
Total Supplies	192	400	199	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
<b>Total Homeless Assistance Fund</b>	<b>\$ 241,743</b>	<b>\$ 439,306</b>	<b>\$ 319,903</b>	<b>\$ 439,306</b>	<b>\$ 452,231</b>	<b>\$ 452,231</b>
<b>Total Housing Resource Commission</b>	<b>\$ 241,743</b>	<b>\$ 439,306</b>	<b>\$ 319,903</b>	<b>\$ 439,306</b>	<b>\$ 452,231</b>	<b>\$ 452,231</b>

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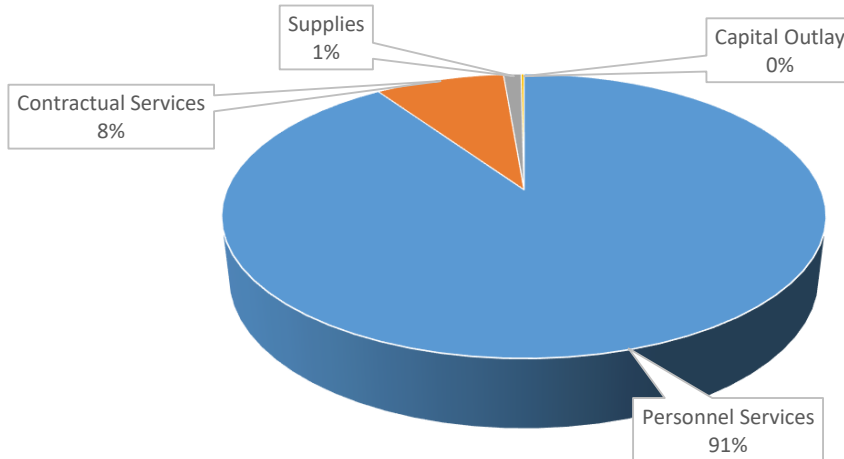


## BUDGET OVERVIEW ADMINISTRATION

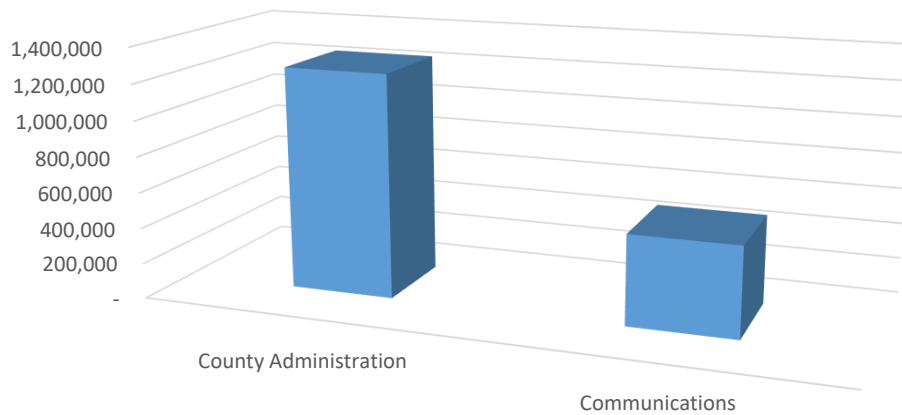
<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	1,039,688	740,431	639,990	1,592,549
Contractual Services	214,472	152,820	173,016	145,307
Supplies	27,022	11,630	16,107	19,850
Capital Outlay	15,658	333	360	3,333
	<u>\$ 1,296,839</u>	<u>\$ 905,214</u>	<u>\$ 829,473</u>	<u>\$ 1,761,039</u>
 <u>Department</u>				
County Administration	765,333	544,151	569,021	1,256,780
Communications	202,161	-	-	504,259
Economic Development	329,345	361,063	260,452	-
	<u>\$ 1,296,839</u>	<u>\$ 905,214</u>	<u>\$ 829,473</u>	<u>\$ 1,761,039</u>
 <u>Fund</u>				
General Fund	991,190	702,698	711,843	1,761,039
Health Fund	112,710	22,268	11,641	-
Park Fund	14,689	23,711	6,950	-
Assessment Fund	171,250	141,537	92,039	-
Park Enterprise Fund	7,000	15,000	7,000	-
	<u>\$ 1,296,839</u>	<u>\$ 905,214</u>	<u>\$ 829,473</u>	<u>\$ 1,761,039</u>

## BUDGET OVERVIEW ADMINISTRATION

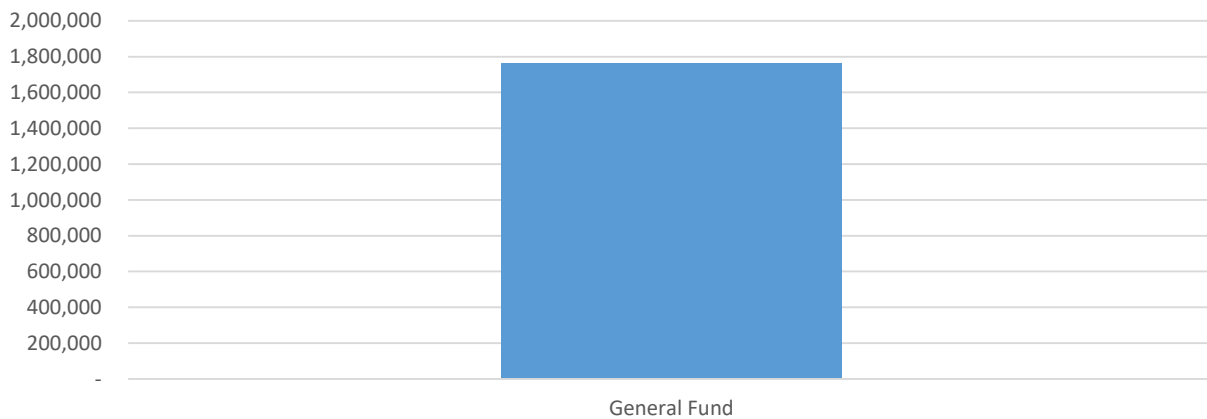
By Account Type



By Department



By Fund



## COUNTY ADMINISTRATION

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It is the responsibility of the County Administration to effectively and efficiently manage the day-to-day administration of the executive departments in the county government as well as countywide 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.

The County Administration provides oversight of executive departments, including the departments of Assessment, Collection, Communications, Finance and Purchasing, Health Services, Human Resources, Information Technology, Public Works, Parks + Rec, and Recorder of Deeds.

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

And, the County Administration works closely with the 16<sup>th</sup> Circuit Court of Jackson County, the Jackson County Prosecuting Attorney, and the Jackson County Sheriff's Office to identify and pursue operational efficiencies.

# County Administration

FTE (Full Time Equivalent) by Classified Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
County Executive	1.0	1.0
Chief of Staff	1.0	1.0
Chief Administrative Officer	1.0	1.0
Chief of Health Services	1.0	-
Chief Operating Officer	1.0	1.0
Deputy Chief Operating Officer	1.0	1.0
Assistant to the County Executive	2.0	2.0
Executive Assistant	2.0	2.0
Communications/E-Govt Coord/PIO	1.0	-
Director of Communications	1.0	-
Communicatins/Marketing Liaison	1.0	-
Marketing & Graph. Spec.	1.0	-
Multi-Media Production Spec.	2.0	-
Senior Administrative Manager	1.0	-
Manager of Economic Development	-	1.0
	<b>17.0</b>	<b>10.0</b>

**County Administration**  
**1001**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 511,489	\$ 381,261	\$ 353,993	\$ 1,071,949	\$ 951,595	\$ 799,755
5015 Elected Official Salaries	-	-	-	-	-	149,723
5025 Part Time Salaries	-	7,801	-	7,801	7,801	7,801
5040 FICA Taxes	37,961	29,466	25,704	82,601	73,393	73,393
5050 Pension Contributions	69,373	41,163	41,163	96,475	85,644	85,644
5060 Insurance Benefits	54,438	33,260	48,034	58,424	58,424	58,424
Total Personnel Services	673,261	492,951	468,894	1,317,250	1,176,857	1,174,740
6020 Legal Services	7,000	-	55,000	-	-	-
6110 Postage	804	1,400	536	1,400	1,400	1,400
6120 Car Allowance & Mileage	1,830	4,000	3,208	3,000	32,200	32,200
6140 Travel Expense	8,756	6,016	1,583	6,016	6,016	6,016
6160 Meeting Expense	14,118	8,667	6,707	8,667	8,667	8,667
6230 Printing	4,670	2,000	1,500	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	3,311	5,484	1,886	5,484	5,484	5,484
6641 Copier Rental/Maintenance	4,224	4,500	5,814	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	66	-	-	-	2,640	2,640
6710 Dues & Memberships	4,500	2,600	2,418	2,600	2,600	2,600
6750 Education Benefits	4,418	5,200	2,282	5,200	5,200	5,200
6790 Other Contractual Services	8,140	-	4,987	-	-	-
Total Contractual Services	61,837	39,867	85,921	38,867	70,707	70,707
7010 Office Supplies	10,072	6,000	6,955	6,000	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,418	1,000	1,737	1,000	1,000	1,000
7110 Gasoline	2,844	4,000	4,185	4,000	4,000	4,000
7230 Other Operating Supplies	4,183	-	969	-	-	-
7410 License Plates & Registration	88	-	-	-	-	-
Total Supplies	18,605	11,000	13,847	11,000	11,000	11,000
8150 Office Furniture & Fixtures	8,335	333	300	333	333	333
8170 Other Equipment	347	-	60	-	-	-
8171 Personal Computer/Accessories	2,949	-	-	-	-	-
Total Capital Outlay	11,631	333	360	333	333	333
<b>Total County Administration</b>	<b>\$ 765,333</b>	<b>\$ 544,151</b>	<b>\$ 569,021</b>	<b>\$ 1,367,450</b>	<b>\$ 1,258,897</b>	<b>\$ 1,256,780</b>

**County Administration**  
**1001**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 436,598	\$ 378,421	\$ 350,986	\$ 1,071,949	\$ 951,595	\$ 799,755
5015 Elected Official Salaries	-	-	-	-	-	149,723
5025 Part Time Salaries	-	7,801	-	7,801	7,801	7,801
5040 FICA Taxes	32,245	29,249	25,497	82,601	73,393	73,393
5050 Pension Contributions	45,897	33,332	33,332	96,475	85,644	85,644
5060 Insurance Benefits	46,446	22,880	47,438	58,424	58,424	58,424
Total Personnel Services	561,186	471,683	457,253	1,317,250	1,176,857	1,174,740
6020 Legal Services	7,000	-	55,000	-	-	-
6110 Postage	804	1,400	536	1,400	1,400	1,400
6120 Car Allowance & Mileage	1,637	3,000	3,208	3,000	32,200	32,200
6140 Travel Expense	8,756	6,016	1,583	6,016	6,016	6,016
6160 Meeting Expense	14,118	8,667	6,707	8,667	8,667	8,667
6230 Printing	4,336	2,000	1,500	2,000	2,000	2,000
6530 Maint & Repair - Auto Equip	3,311	5,484	1,886	5,484	5,484	5,484
6641 Copier Rental/Maintenance	4,224	4,500	5,814	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	33	-	-	-	2,640	2,640
6710 Dues & Memberships	4,425	2,600	2,418	2,600	2,600	2,600
6750 Education Benefits	4,418	5,200	2,282	5,200	5,200	5,200
6790 Other Contractual Services	8,140	-	4,987	-	-	-
Total Contractual Services	61,201	38,867	85,921	38,867	70,707	70,707
7010 Office Supplies	10,072	6,000	6,955	6,000	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,418	1,000	1,737	1,000	1,000	1,000
7110 Gasoline	2,844	4,000	4,185	4,000	4,000	4,000
7230 Other Operating Supplies	4,183	-	969	-	-	-
7410 License Plates & Registration	88	-	-	-	-	-
Total Supplies	18,605	11,000	13,847	11,000	11,000	11,000
8150 Office Furniture & Fixtures	8,335	333	300	333	333	333
8170 Other Equipment	347	-	60	-	-	-
8171 Personal Computer/Accessories	2,949	-	-	-	-	-
Total Capital Outlay	11,631	333	360	333	333	333
<b>Total General Fund</b>	<b>\$ 652,623</b>	<b>\$ 521,883</b>	<b>\$ 557,380</b>	<b>\$ 1,367,450</b>	<b>\$ 1,258,897</b>	<b>\$ 1,256,780</b>
<b>Health Fund</b>						
5010 Regular Salaries	\$ 74,890	\$ 2,840	\$ 3,007	-	-	-
5040 FICA Taxes	5,716	217	207	-	-	-
5050 Pension Contributions	23,476	7,831	7,831	-	-	-
5060 Insurance Benefits	7,992	10,380	596	-	-	-
Total Personnel Services	112,075	21,268	11,641	-	-	-
6120 Car Allowance & Mileage	193	1,000	-	-	-	-
6230 Printing	334	-	-	-	-	-
6643 Mobile Phone/Pager Rental	33	-	-	-	-	-
6710 Dues & Memberships	75	-	-	-	-	-
Total Contractual Services	635	1,000	-	-	-	-
<b>Total Health Fund</b>	<b>\$ 112,710</b>	<b>\$ 22,268</b>	<b>\$ 11,641</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total County Administration</b>	<b>\$ 765,333</b>	<b>\$ 544,151</b>	<b>\$ 569,021</b>	<b>\$ 1,367,450</b>	<b>\$ 1,258,897</b>	<b>\$ 1,256,780</b>

# COMMUNICATIONS

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## **Mission Statement**

The Communications Department coordinates external communications that connect Jackson County residents with information about their government's services, operations and policies. The Department also supports clear and open communications between other County departments and offices to maintain an informed and motivated workforce. Communications exists to promote cooperation and connection between Jackson County Government and the diverse communities we serve.

## **Department Goals**

1. To increase public knowledge of Jackson County government and its role in the community.
2. To improve communication between Jackson County government and citizens.
3. To work with community stakeholders, the business community, and other local governments to raise awareness of issues and events that impact daily life.
4. To facilitate better communication and awareness among County associates, between departments, and in so doing, increase pride and morale in public service.
5. Assist the Human Resource Department in recruitment.
6. To stay in contact with local newspapers, TV and radio stations.

## **Objectives**

1. Using social media to build public awareness of Jackson County's core functions, programs, and facilities.
2. Assisting various departments to create messages and media that helps them achieve their goals.
3. Establishing a brand identity with consistent messages, professional graphic design, and high-quality photography and multimedia content.
4. Maximizing engagement with internal (JCOOL) and external (jacksongov.org, makeyourdayhere.com) websites by adding fresh and compelling content weekly.
5. Maintain best practices and professional standards of community engagement with the public via social media and media outlets.
6. Collaborate with all departments on special events, ground breakings, ribbon cuttings, press conferences, and other events to represent Jackson County in a professional manner to the media and the public.

## **Performance Measures**

1. Increased likes, shares, and positive interaction with the public on social media.
2. Improved morale among Jackson County associates who are recognized for quality work.
3. More public feedback at community forums and events.
4. Improved media coverage for Jackson County programs and initiatives.

## **Achievements**

1. Added more new content to website and social media than ever before, while assisting departments like the Parks, Rock Island, Human Resources, Corrections, Public Works, Sheriff's Office, Legislature, and Medical Examiner with events.
2. Created a Recruitment Initiative committee and established a marketing plan for the Corrections Department to help in their recruitment of officers.
3. Completed over 150 work orders submitted by all departments in the county.
4. Created a monthly associate program through Jeans Day to give back to agencies in the community. As of Oct. 31 county associates have raised \$3,782.00

# Communications

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Director of Communications	-	1.0
Communications/E-Govt Coord/PIO	-	1.0
Marketing & Graph. Spec.	-	1.0
Multi-Media Production Spec.	-	2.0
	-	5.0



**Communications**
**1221**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 107,177	-	-	\$ 230,506	\$ 304,970	\$ 304,970
5020 Seasonal Salaries	6,620	-	-	8,000	8,000	8,000
5040 FICA Taxes	8,919	-	-	18,246	23,942	23,942
5050 Pension Contributions	11,627	-	-	20,746	27,447	27,447
5060 Insurance Benefits	13,025	-	-	46,450	53,450	53,450
Total Personnel Services	147,368	-	-	323,948	417,809	417,809
6110 Postage	30	-	-	150	150	150
6120 Car Allowance & Mileage	6,040	-	-	6,000	8,800	8,800
6140 Travel Expense	795	-	-	3,000	3,000	3,000
6160 Meeting Expense	312	-	-	2,500	2,500	2,500
6210 Advertising	6,099	-	-	30,000	30,000	30,000
6230 Printing	565	-	-	1,000	1,000	1,000
6540 Maint & Repair - Office Equip	724	-	-	1,000	1,000	1,000
6641 Copier Rental/Maintenance	2,587	-	-	2,600	2,600	2,600
6661 Software Purchases	5,924	-	-	5,000	5,000	5,000
6662 Software Maintenance	3,055	-	-	3,050	3,050	3,050
6670 Rent - Miscellaneous	8,435	-	-	7,500	7,500	7,500
6710 Dues & Memberships	2,150	-	-	2,500	2,500	2,500
6750 Education Benefits	824	-	-	2,000	2,000	2,000
6790 Other Contractual Services	5,415	-	-	5,500	5,500	5,500
Total Contractual Services	42,956	-	-	71,800	74,600	74,600
7010 Office Supplies	3,599	-	-	5,000	5,000	5,000
7190 Wearing Apparel	363	-	-	350	350	350
7230 Other Operating Supplies	3,848	-	-	3,500	3,500	3,500
Total Supplies	7,810	-	-	8,850	8,850	8,850
8170 Other Equipment	3,988	-	-	3,000	3,000	3,000
8171 Personal Computer/Accessories	39	-	-	-	-	-
Total Capital Outlay	4,027	-	-	3,000	3,000	3,000
<b>Total General Fund</b>	<b>\$ 202,161</b>	<b>-</b>	<b>-</b>	<b>\$ 407,598</b>	<b>\$ 504,259</b>	<b>\$ 504,259</b>
<b>Total Communications</b>	<b>\$ 202,161</b>	<b>-</b>	<b>-</b>	<b>\$ 407,598</b>	<b>\$ 504,259</b>	<b>\$ 504,259</b>

# Economic Development

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Economic Activity Tax & Records Coord	1.0	-
Economic Development Advisor	1.0	-
Manager of Economic Development	1.0	-
Tax Incentive & Abatement Specialist	1.0	-
	<b>4.0</b>	<b>-</b>

**Economic Development**
**1220**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 160,542	\$ 173,148	\$ 124,371	-	-	-
5040 FICA Taxes	12,870	13,246	9,848	-	-	-
5050 Pension Contributions	28,082	20,867	20,867	-	-	-
5060 Insurance Benefits	17,566	40,219	16,010	-	-	-
Total Personnel Services	219,059	247,480	171,096	-	-	-
6080 Other Professional Services	5,800	-	-	-	-	-
6110 Postage	-	200	-	-	-	-
6120 Car Allowance & Mileage	10,134	12,400	3,768	-	-	-
6140 Travel Expense	995	6,603	3,200	-	-	-
6160 Meeting Expense	2,273	1,801	1,774	-	-	-
6210 Advertising	10,000	1,273	7,000	-	-	-
6230 Printing	-	498	77	-	-	-
6410 Gas	1,151	-	-	-	-	-
6420 Electricity	1,364	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	1,509	-	-	-
6643 Mobile Phone/Pager Rental	-	-	105	-	-	-
6661 Software Purchases	-	1,127	845	-	-	-
6710 Dues & Memberships	49,934	59,000	40,758	-	-	-
6750 Education Benefits	415	2,367	460	-	-	-
6789 Outside Agency Funding	7,600	7,684	7,600	-	-	-
6790 Other Contractual Services	20,013	20,000	20,000	-	-	-
6793 Catering Services	-	-	-	-	-	-
Total Contractual Services	109,678	112,953	87,095	-	-	-
7010 Office Supplies	-	500	780	-	-	-
7020 Reference Books/Publications	340	100	-	-	-	-
7021 Newspaper/Mag Subscriptions	268	-	889	-	-	-
7110 Gasoline	-	30	531	-	-	-
7410 License Plates & Registration	-	-	60	-	-	-
Total Supplies	607	630	2,260	-	-	-
<b>Total Economic Development</b>	<b>\$ 329,345</b>	<b>\$ 361,063</b>	<b>\$ 260,452</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Economic Development**
**1220**

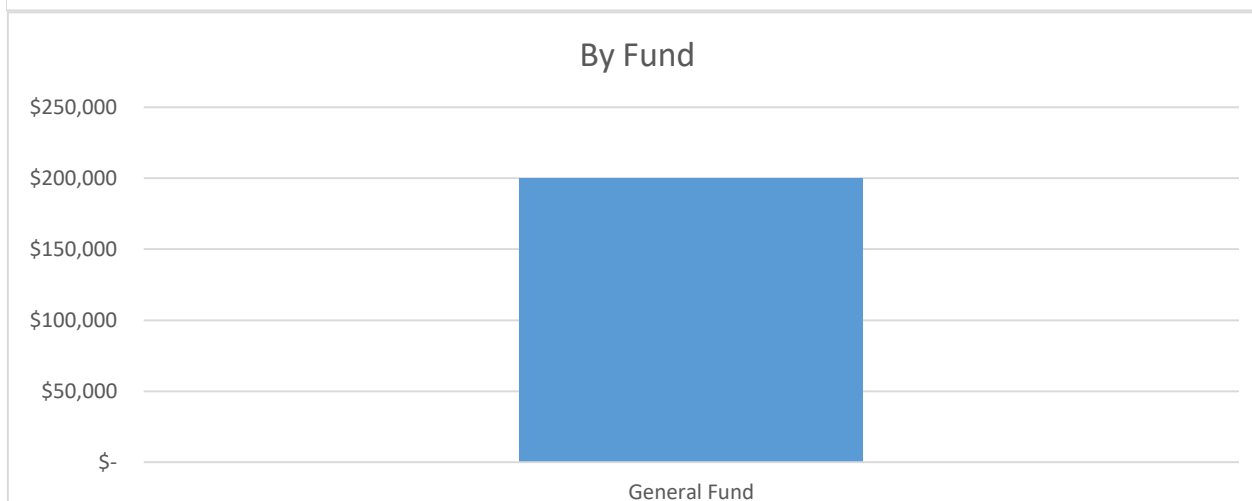
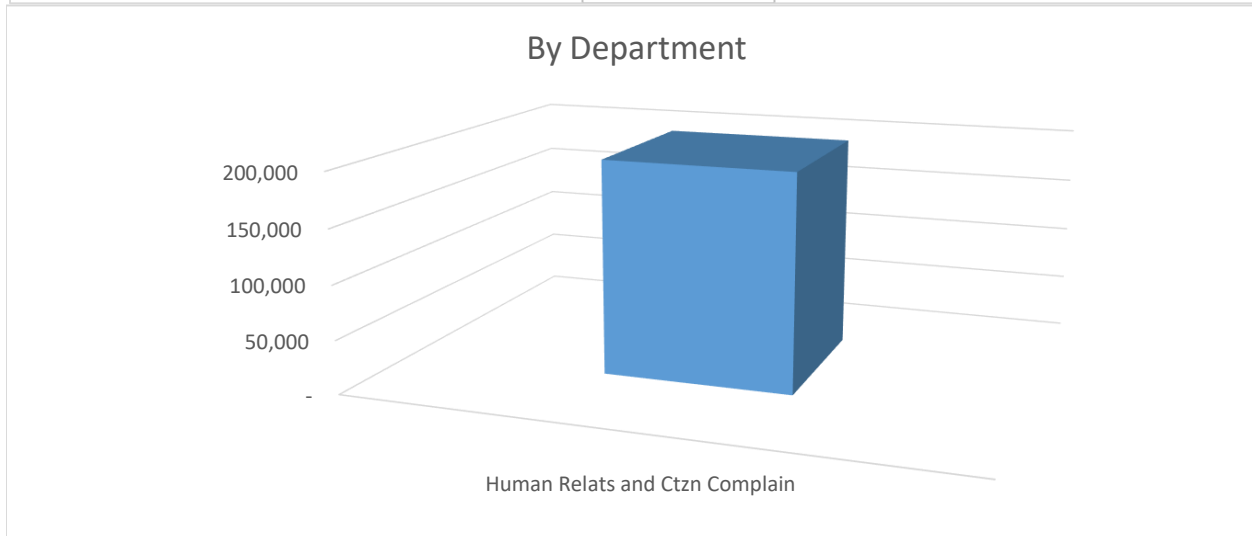
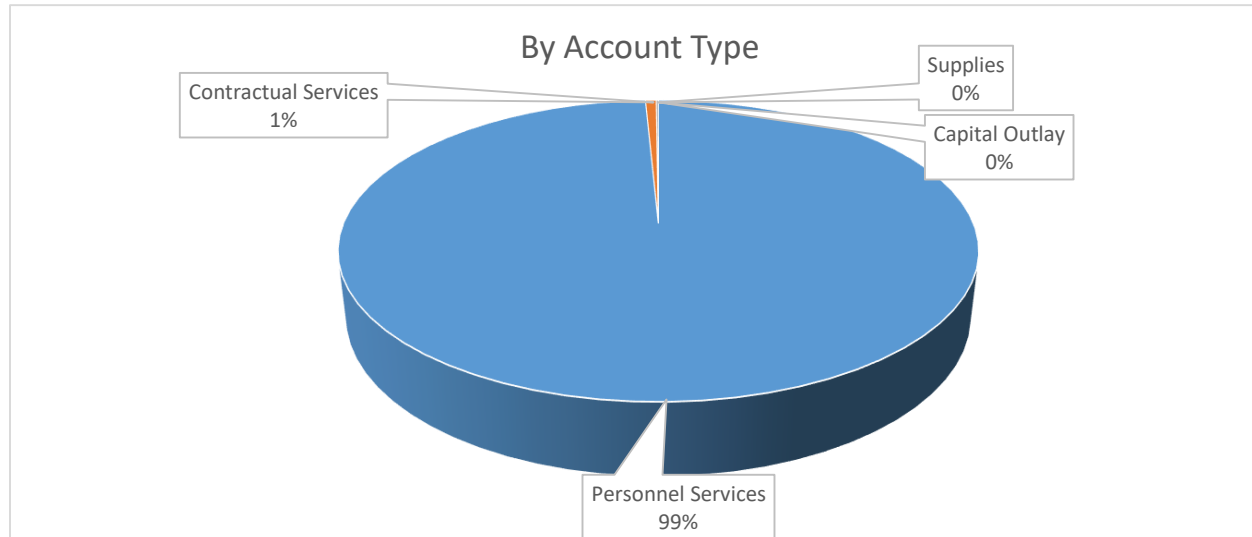
Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 38,254	\$ 72,107	\$ 60,576	-	-	-
5040 FICA Taxes	3,055	5,516	4,689	-	-	-
5050 Pension Contributions	6,362	6,489	6,489	-	-	-
5060 Insurance Benefits	3,909	18,158	7,318	-	-	-
Total Personnel Services	51,580	102,270	79,072	-	-	-
6080 Other Professional Services	5,800	-	-	-	-	-
6110 Postage	-	200	-	-	-	-
6120 Car Allowance & Mileage	5,228	6,000	2,821	-	-	-
6140 Travel Expense	995	6,603	3,200	-	-	-
6160 Meeting Expense	2,273	1,801	1,774	-	-	-
6210 Advertising	3,000	1,273	-	-	-	-
6230 Printing	-	498	77	-	-	-
6410 Gas	1,151	-	-	-	-	-
6420 Electricity	1,364	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	1,509	-	-	-
6643 Mobile Phone/Pager Rental	-	-	41	-	-	-
6661 Software Purchases	-	1,127	845	-	-	-
6710 Dues & Memberships	49,934	44,000	40,758	-	-	-
6750 Education Benefits	415	2,367	460	-	-	-
6789 Outside Agency Funding	-	-	7,600	-	-	-
6790 Other Contractual Services	14,059	14,046	14,046	-	-	-
6793 Catering Services	-	-	-	-	-	-
Total Contractual Services	84,218	77,915	73,131	-	-	-
7010 Office Supplies	-	500	780	-	-	-
7020 Reference Books/Publications	340	100	-	-	-	-
7021 Newspaper/Mag Subscriptions	268	-	889	-	-	-
7110 Gasoline	-	30	531	-	-	-
7410 License Plates & Registration	-	-	60	-	-	-
Total Supplies	607	630	2,260	-	-	-
<b>Total General Fund</b>	<b>\$ 136,406</b>	<b>\$ 180,815</b>	<b>\$ 154,463</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Park Fund</b>						
5010 Regular Salaries	-	\$ 7,005	-	-	-	-
5040 FICA Taxes	-	535	-	-	-	-
5050 Pension Contributions	1,135	996	996	-	-	-
5060 Insurance Benefits	-	1,537	-	-	-	-
Total Personnel Services	1,135	10,073	996	-	-	-
6789 Outside Agency Funding	7,600	7,684	-	-	-	-
6790 Other Contractual Services	5,954	5,954	5,954	-	-	-
Total Contractual Services	13,554	13,638	5,954	-	-	-
<b>Total Park Fund</b>	<b>\$ 14,689</b>	<b>\$ 23,711</b>	<b>\$ 6,950</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Assessment Fund</b>						
5010 Regular Salaries	\$ 122,287	\$ 94,036	\$ 63,795	-	-	-
5040 FICA Taxes	9,815	7,195	5,159	-	-	-
5050 Pension Contributions	20,585	13,382	13,382	-	-	-
5060 Insurance Benefits	13,656	20,524	8,692	-	-	-
Total Personnel Services	166,344	135,137	91,028	-	-	-
6120 Car Allowance & Mileage	4,906	6,400	947	-	-	-
6643 Mobile Phone/Pager Rental	-	-	64	-	-	-
Total Contractual Services	4,906	6,400	1,011	-	-	-
<b>Total Assessment Fund</b>	<b>\$ 171,251</b>	<b>\$ 141,537</b>	<b>\$ 92,039</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Park Enterprise Fund</b>						
6210 Advertising	\$ 7,000	-	\$ 7,000	-	-	-
6710 Dues & Memberships	-	15,000	-	-	-	-
Total Contractual Services	7,000	15,000	7,000	-	-	-
<b>Total Park Enterprise Fund</b>	<b>\$ 7,000</b>	<b>\$ 15,000</b>	<b>\$ 7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Economic Development</b>	<b>\$ 329,345</b>	<b>\$ 361,063</b>	<b>\$ 260,452</b>	<b>-</b>	<b>-</b>	<b>-</b>

## BUDGET OVERVIEW

### EHRCC

<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	107,082	187,925	115,404	198,260
Contractual Services	9,471	10,897	4,886	1,297
Supplies	246	251	113	251
Capital Outlay	1,035	-	-	-
	<u>\$ 117,835</u>	<u>\$ 199,073</u>	<u>\$ 120,402</u>	<u>\$ 199,808</u>
 <u>Department</u>				
Human Relats and Ctzn Complain	117,835	199,073	120,402	199,808
	<u>\$ 117,835</u>	<u>\$ 199,073</u>	<u>\$ 120,402</u>	<u>\$ 199,808</u>
 <u>Fund</u>				
General Fund	<u>\$ 117,835</u>	<u>\$ 199,073</u>	<u>\$ 120,402</u>	<u>\$ 199,808</u>

## BUDGET OVERVIEW EHRCC



## **ETHICS, HUMAN RELATIONS & CITIZEN COMPLAINTS**

---

### **Mission Statement**

To promote confidence in Jackson County Government by responding to citizen's complaints in an impartial and efficient manner. Also, to contribute to the improved operations of County Government by making recommendations based upon the results of complaint investigations.

### **Goals**

To support the citizens of Jackson County with a means to request assistance with County issues and resources in the community.

### **Objectives**

1. To provide information regarding County services.
2. To make referrals to agencies in Jackson County.
3. Offer mediation services.
4. Investigate allegations of ethics violations.
5. Investigate complaints.

### **Performance Measures**

In addition to tracking complaints, EHRCC maintains data on information regarding referrals made to outside agencies and connecting citizens to assistance that are the responsibility of Jackson County.

### **Achievements**

1. EHRCC assisted more than 792 citizens with a wide variety of social service and behavioral health needs.
2. Participated in community health fairs.
3. Works with community stakeholders e.g. Board of Police Commissioner's Office of Community Complaints, Art Tech, The Black Health Care Coalition and the Legal Aid's Tenant Help Clinic.

# Ethics, Human Relations & Citizen Complaints

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Director	1.0	1.0
Administrative Assistant	1.0	1.0
Complaint Officer	1.0	1.0
	<b>3.0</b>	<b>3.0</b>



**Human Relats and Ctzn Complain**  
**4501**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 82,638	\$ 135,170	\$ 82,629	\$ 135,170	\$ 135,170	\$ 135,170
5027 Board/Commission Salaries	-	-	2,000	9,600	9,600	9,600
5040 FICA Taxes	5,962	10,340	6,229	11,075	11,075	11,075
5050 Pension Contributions	7,514	12,164	12,164	12,164	12,164	12,164
5060 Insurance Benefits	10,968	30,251	12,382	30,251	30,251	30,251
Total Personnel Services	107,082	187,925	115,404	198,260	198,260	198,260
6110 Postage	426	175	404	175	175	175
6120 Car Allowance & Mileage	206	112	30	112	112	112
6230 Printing	314	320	140	320	320	320
6641 Copier Rental/Maintenance	924	690	612	690	690	690
6850 Boards & Commissions	7,600	9,600	3,700	-	-	-
Total Contractual Services	9,471	10,897	4,886	1,297	1,297	1,297
7010 Office Supplies	246	251	113	251	251	251
Total Supplies	246	251	113	251	251	251
8171 Personal Computer/Accessories	1,035	-	-	-	-	-
Total Capital Outlay	1,035	-	-	-	-	-
<b>Total General Fund</b>	<b>\$ 117,835</b>	<b>\$ 199,073</b>	<b>\$ 120,402</b>	<b>\$ 199,808</b>	<b>\$ 199,808</b>	<b>\$ 199,808</b>
<b>Total Human Relats and Ctzn Complain</b>	<b>\$ 117,835</b>	<b>\$ 199,073</b>	<b>\$ 120,402</b>	<b>\$ 199,808</b>	<b>\$ 199,808</b>	<b>\$ 199,808</b>

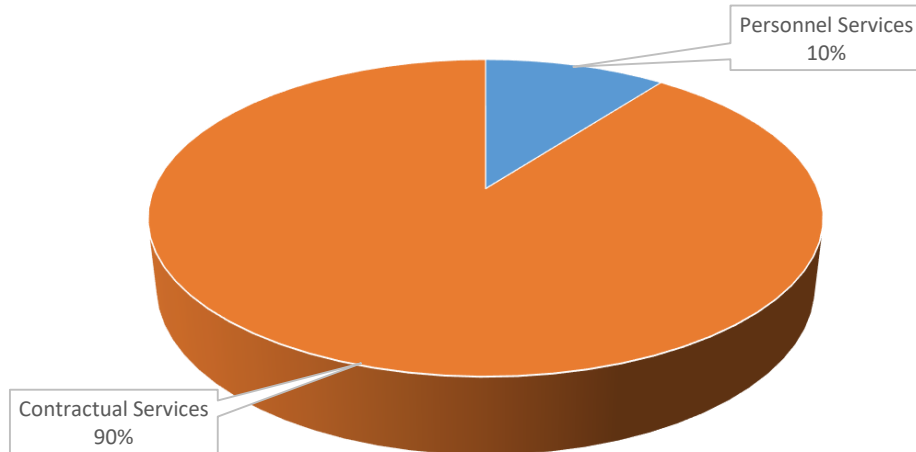
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## BUDGET OVERVIEW SPORTS AUTHORITY

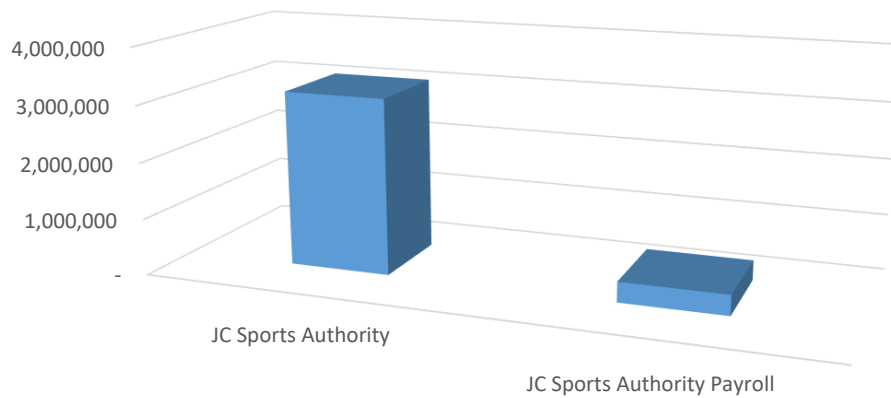
<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	330,485	361,701	306,447	361,140
Contractual Services	3,123,000	3,123,000	3,123,000	3,123,000
	<u>\$ 3,453,485</u>	<u>\$ 3,484,701</u>	<u>\$ 3,429,447</u>	<u>\$ 3,484,140</u>
 <u>Department</u>				
JC Sports Authority	3,123,000	3,123,000	3,123,000	3,123,000
JC Sports Authority Payroll	330,485	361,701	306,447	361,140
	<u>\$ 3,453,485</u>	<u>\$ 3,484,701</u>	<u>\$ 3,429,447</u>	<u>\$ 3,484,140</u>
 <u>Fund</u>				
Misc Special Revenue	<u>\$ 3,453,485</u>	<u>\$ 3,484,701</u>	<u>\$ 3,429,447</u>	<u>\$ 3,484,140</u>

## BUDGET OVERVIEW SPORTS AUTHORITY

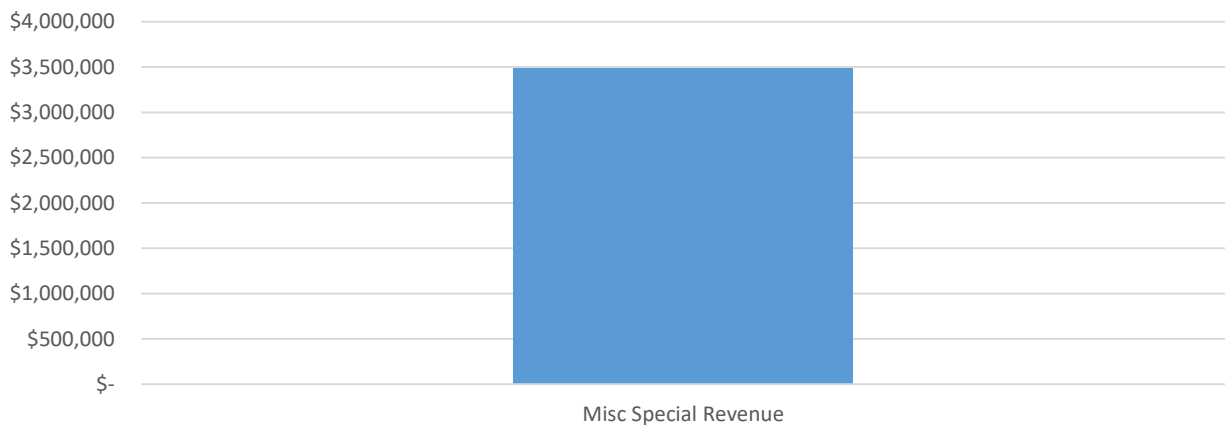
By Account Type



By Department



By Fund



# Jackson County Sports Authority

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Executive Director of Sports Authority	1.0	1.0
Office Administrator	1.0	1.0
Ground Crew Lead	1.0	1.0
Stadium Assessment Coordinator	0.5	0.5
Seasonal Landscape	2.0	2.0
	<u>5.5</u>	<u>5.5</u>

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JC Sports Authority  
5010

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Convention/Sports Complex Fund</b>						
6790 Other Contractual Services	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000
Total Contractual Services	3,123,000	3,123,000	3,123,000	3,123,000	3,123,000	3,123,000
<b>Total Convention/Sports Complex Fund</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>
<b>Total JC Sports Authority</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>	<b>\$ 3,123,000</b>

**JC Sports Authority Payroll  
5020**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Convention/Sports Complex Fund</b>						
5010 Regular Salaries	\$ 202,948	\$ 207,970	\$ 203,216	\$ 207,970	\$ 207,970	\$ 218,213
5020 Seasonal Salaries	21,866	38,000	15,586	38,000	38,000	29,216
5025 Part Time Salaries	25,165	27,563	12,093	27,563	27,563	27,563
5040 FICA Taxes	18,293	20,926	16,861	20,925	20,925	21,037
5050 Pension Contributions	38,065	29,593	31,654	29,594	29,033	30,462
5060 Insurance Benefits	24,149	34,649	27,038	34,649	34,649	34,649
5062 HSA Contribution	-	3,000	-	3,000	3,000	-
Total Personnel Services	330,485	361,701	306,447	361,701	361,140	361,140
<b>Total Convention/Sports Complex Fund</b>	<b>\$ 330,485</b>	<b>\$ 361,701</b>	<b>\$ 306,447</b>	<b>\$ 361,701</b>	<b>\$ 361,140</b>	<b>\$ 361,140</b>
<b>Total JC Sports Authority Payroll</b>	<b>\$ 330,485</b>	<b>\$ 361,701</b>	<b>\$ 306,447</b>	<b>\$ 361,701</b>	<b>\$ 361,140</b>	<b>\$ 361,140</b>



## BUDGET OVERVIEW

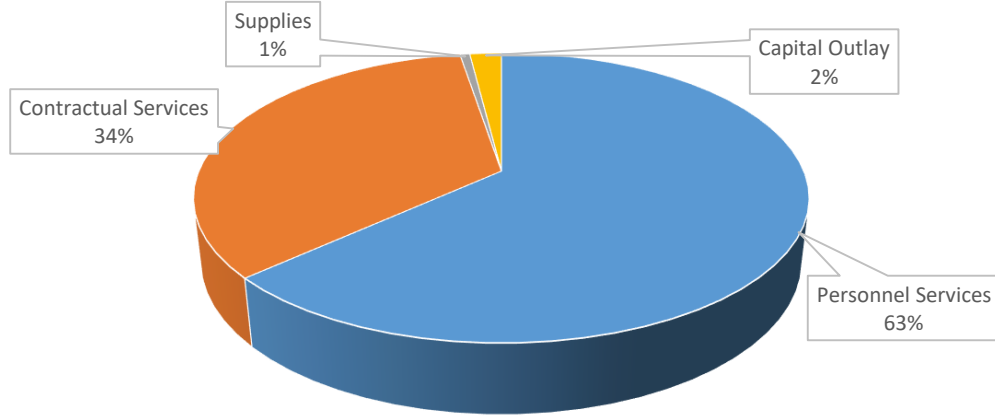
### INTERNAL SERVICES & TAXATION

Account Type	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	10,211,720	11,844,815	10,549,972	11,603,183
Contractual Services	2,967,459	2,801,395	2,469,100	6,250,974
Supplies	66,036	89,058	66,788	112,629
Capital Outlay	115,121	331,180	431,989	363,211
	<u>\$ 13,360,336</u>	<u>\$ 15,066,448</u>	<u>\$ 13,517,849</u>	<u>\$ 18,329,997</u>
 <u>Department</u>				
Human Resources	703,724	781,325	747,516	960,528
Information Technology	3,631,486	3,929,146	3,706,623	5,247,936
Collections Department	2,161,402	2,420,191	2,128,739	2,444,442
Finance & Purchasing Department	1,619,176	1,745,052	1,618,277	2,118,809
Recorder of Deeds	897,693	1,096,903	967,900	1,022,592
Records Center	217,368	329,023	218,772	260,753
Assessment Department	3,898,802	4,510,922	3,878,573	5,983,118
Board of Equalization	230,675	253,886	251,449	291,819
	<u>\$ 13,360,326</u>	<u>\$ 15,066,448</u>	<u>\$ 13,517,849</u>	<u>\$ 18,329,997</u>
 <u>Fund</u>				
General Fund	5,527,081	6,106,305	5,629,276	11,671,388
Health Fund	68,864	117,082	221,929	-
Park Fund	525,224	579,111	528,990	-
Special Road and Bridge Fund	699,306	779,034	710,784	-
Recorder Technology Fund	137,725	168,104	153,856	122,919
Recorders Fees	217,368	329,023	218,772	260,753
Assessment Fund	5,102,328	5,857,935	5,087,394	6,274,937
Collectors Fund	809,555	830,000	717,056	-
Park Enterprise Fund	272,875	299,854	249,792	-
	<u>\$ 13,360,326</u>	<u>\$ 15,066,448</u>	<u>\$ 13,517,849</u>	<u>\$ 18,329,997</u>

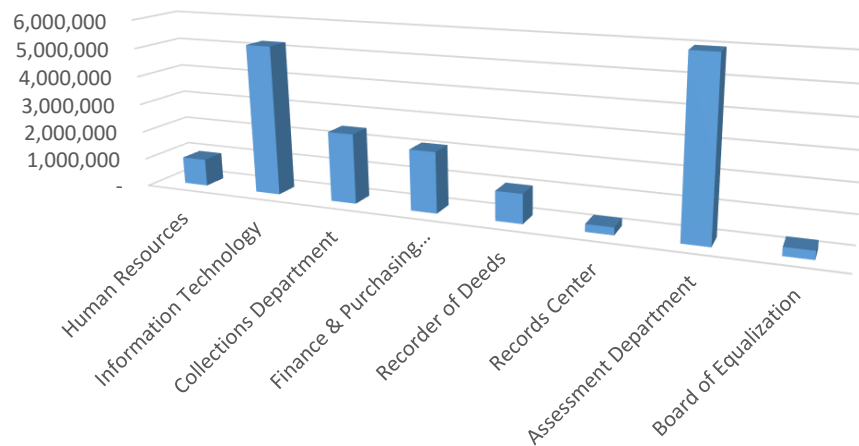
## BUDGET OVERVIEW

### INTERNAL SERVICES & TAXATION

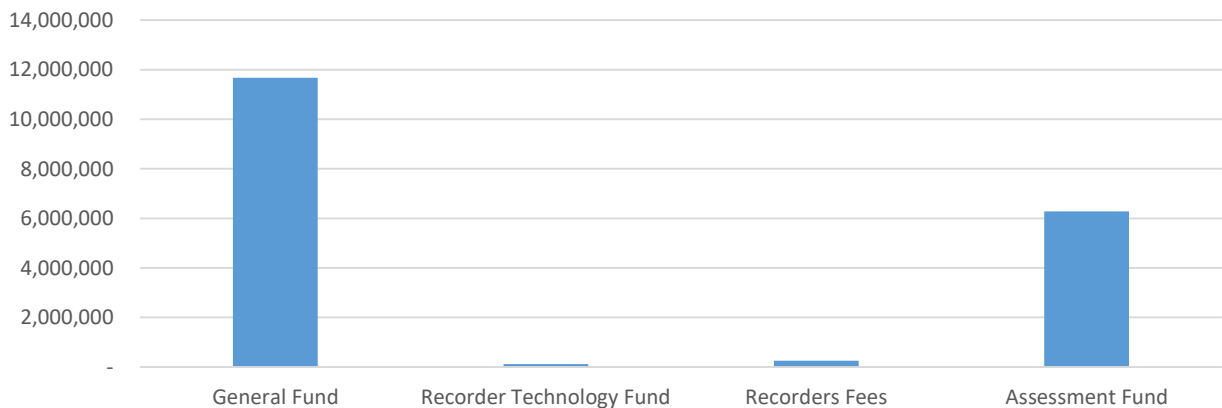
By Account Type



By Department



By Fund



# HUMAN RESOURCES

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## **Mission Statement**

To provide accurate and timely guidance to associates, departments and the public. Provide leading edge solutions to recruit and retain the best associates. Protect the county by mitigating liabilities in the areas of healthcare, workers compensation, employee/labor relations and recruiting/employment.

## **Goals**

1. Update Jackson County Personnel Rules in conjunction with the County Counselors Office.
2. Implement new technology to be used in at least one of these functions: Open Enrollment, Recruiting, Requisitioning Associates or Onboarding.
3. Conduct county-wide training in at least two of these areas: Harassment, Safety/Workers Compensation and Performance Management.

## **Objectives**

1. Establish regular meetings with HR and County Counselor's Office to review and update the Personnel Rules by 12/31/19.
2. To select and successfully implement new technology in one of these four key functions: Open Enrollment, Recruiting, Requisitioning Associates or Onboarding.
3. To develop and conduct county-wide training in at least two of these areas: Harassment, Safety/Workers Compensation and Performance Management.

## **Performance Measures**

1. Monitor progress of revision through regular check-ups.  
Exceeds = Revisions made and approved by legislature by 11/1/19  
Meets = Revisions made and approved by legislature by 12/31/19  
Needs Imp = Revisions made but not approved by legislature by 12/31/19  
Unsuccessful = Revisions never accomplished
2. Monitor success by the implementation of technology/automation in these areas: Open Enrollment, Recruiting, Requisitioning Associates or Onboarding.  
Exceeds = Automate in two areas in 2019  
Meets = Automate in one area in 2019  
Needs Imp = Partially automate one area  
Unsuccessful = Nothing new automated
3. To develop and conduct county-wide training in at least two of these areas: Harassment, Safety/Workers Compensation and Performance Management.  
Exceeds = Develop and train in three areas in 2019  
Meets = Develop and train in two areas in 2019  
Needs Imp = Develop and train in one area in 2019  
Unsuccessful = No new training developed

# Human Resources

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Director of Human Resources	1.0	1.0
Deputy Director	1.0	1.0
Human Resource Specialist	4.0	3.0
Human Resources Analyst	-	1.0
Human Resources Administrator	3.0	3.0
Office Administrator	1.0	1.0
	<b>10.0</b>	<b>10.0</b>

**Human Resources**  
**1202**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 504,366	\$ 544,591	\$ 522,658	\$ 584,643	\$ 549,265	\$ 549,265
5030 Over Time Salaries	249	-	1,173	-	-	-
5040 FICA Taxes	37,141	41,661	39,134	44,726	42,019	42,019
5050 Pension Contributions	61,193	58,205	58,205	61,072	49,434	49,434
5060 Insurance Benefits	73,608	101,230	101,953	116,230	116,230	116,230
Total Personnel Services	676,556	745,687	723,122	806,671	756,948	756,948
6110 Postage	2,728	2,000	2,678	2,000	2,000	2,000
6120 Car Allowance & Mileage	1,041	1,500	989	4,750	15,590	15,590
6140 Travel Expense	303	3,000	-	3,000	3,000	3,000
6160 Meeting Expense	345	-	292	-	-	-
6165 Coffee & Water Service	347	1,216	503	1,216	1,216	1,216
6210 Advertising	3,833	5,000	2,457	5,000	5,000	5,000
6230 Printing	39	200	186	200	200	200
6540 Maint & Repair - Office Equip	138	-	-	-	-	-
6641 Copier Rental/Maintenance	1,426	2,000	1,535	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	-	-	-	660	660
6661 Software Purchases	877	-	1,498	-	-	-
6662 Software Maintenance	-	-	500	-	1,800	1,800
6710 Dues & Memberships	988	900	742	1,150	1,150	1,150
6711 Wellness Incentive	-	-	-	-	81,300	81,300
6750 Education Benefits	2,766	3,200	933	3,950	3,950	3,950
6770 Administration Service Fees	5,908	6,000	6,728	6,000	6,000	6,000
6790 Other Contractual Services	-	-	1,500	-	45,222	45,222
Total Contractual Services	20,738	25,016	20,541	29,266	169,088	169,088
7010 Office Supplies	3,267	3,650	3,847	3,650	3,650	3,650
7020 Reference Books/Publications	650	650	650	650	650	650
7021 Newspaper/Mag Subscriptions	-	270	-	270	270	270
7190 Wearing Apparel	-	-	-	350	350	350
7230 Other Operating Supplies	534	6,052	(3,206)	6,052	26,572	26,572
Total Supplies	4,451	10,622	1,291	10,972	31,492	31,492
8170 Other Equipment	247	-	-	-	-	-
8171 Personal Computer/Accessories	1,731	-	2,561	3,000	3,000	3,000
Total Capital Outlay	1,978	-	2,561	3,000	3,000	3,000
<b>Total Human Resources</b>	<b>\$ 703,724</b>	<b>\$ 781,325</b>	<b>\$ 747,516</b>	<b>\$ 849,909</b>	<b>\$ 960,528</b>	<b>\$ 960,528</b>

**Human Resources**  
**1202**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 356,012	\$ 382,948	\$ 365,941	\$ 423,000	\$ 549,265	\$ 549,265
5030 Over Time Salaries	173	-	815	-	-	-
5040 FICA Taxes	26,269	29,295	27,483	32,360	42,019	42,019
5050 Pension Contributions	34,997	34,467	34,467	38,070	49,434	49,434
5060 Insurance Benefits	51,529	64,180	69,576	79,180	116,230	116,230
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-	-
Total Personnel Services	468,980	510,890	498,282	572,610	756,948	756,948
6080 Other Professional Services	-	-	-	-	-	-
6110 Postage	2,728	2,000	2,678	2,000	2,000	2,000
6120 Car Allowance & Mileage	928	1,500	1,182	4,000	15,590	15,590
6140 Travel Expense	303	3,000	-	3,000	3,000	3,000
6160 Meeting Expense	345	-	292	-	-	-
6165 Coffee & Water Service	347	1,216	503	1,216	1,216	1,216
6210 Advertising	3,833	5,000	2,457	5,000	5,000	5,000
6230 Printing	39	200	186	200	200	200
6240 Office Services Charges	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	138	-	-	-	-	-
6641 Copier Rental/Maintenance	1,426	2,000	1,535	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	-	-	-	660	660
6661 Software Purchases	877	-	1,498	-	-	-
6662 Software Maintenance	-	-	500	-	1,800	1,800
6710 Dues & Memberships	988	900	742	1,150	1,150	1,150
6711 Wellness Incentive	-	-	-	-	81,300	81,300
6750 Education Benefits	2,766	3,200	933	3,950	3,950	3,950
6770 Administration Service Fees	5,908	6,000	6,728	6,000	6,000	6,000
6790 Other Contractual Services	-	-	1,500	-	45,222	45,222
6850 Boards & Commissions	-	-	-	-	-	-
Total Contractual Services	20,625	25,016	20,734	28,516	169,088	169,088
7010 Office Supplies	3,267	3,650	3,847	3,650	3,650	3,650
7020 Reference Books/Publications	650	650	650	650	650	650
7021 Newspaper/Mag Subscriptions	-	270	-	270	270	270
7190 Wearing Apparel	-	-	-	350	350	350
7230 Other Operating Supplies	534	6,052	(3,206)	6,052	26,572	26,572
Total Supplies	4,451	10,622	1,291	10,972	31,492	31,492
8150 Office Furniture & Fixtures	-	-	-	-	-	-
8170 Other Equipment	247	-	-	-	-	-
8171 Personal Computer/Accessories	1,731	-	2,561	3,000	3,000	3,000
Total Capital Outlay	1,978	-	2,561	3,000	3,000	3,000
<b>Total General Fund</b>	<b>\$ 496,034</b>	<b>\$ 546,528</b>	<b>\$ 522,868</b>	<b>\$ 615,098</b>	<b>\$ 960,528</b>	<b>\$ 960,528</b>
<b>Park Fund</b>						
5010 Regular Salaries	\$ 67,934	\$ 73,960	\$ 71,895	\$ 73,960	-	-
5030 Over Time Salaries	35	-	308	-	-	-
5040 FICA Taxes	4,978	5,658	5,353	5,658	-	-
5050 Pension Contributions	11,986	11,260	11,260	10,524	-	-
5060 Insurance Benefits	10,103	18,741	14,921	18,741	-	-
Total Personnel Services	95,036	109,619	103,737	108,883	-	-
6120 Car Allowance & Mileage	52	-	(88)	-	-	-
Total Contractual Services	52	-	(88)	-	-	-
<b>Total Park Fund</b>	<b>\$ 95,087</b>	<b>\$ 109,619</b>	<b>\$ 103,649</b>	<b>\$ 108,883</b>	<b>-</b>	<b>-</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 80,420	\$ 87,683	\$ 84,822	\$ 87,683	-	-
5030 Over Time Salaries	41	-	49	-	-	-
5040 FICA Taxes	5,893	6,708	6,298	6,708	-	-
5050 Pension Contributions	14,210	12,478	12,478	12,478	-	-
5060 Insurance Benefits	11,976	18,309	17,456	18,309	-	-
Total Personnel Services	112,540	125,178	121,103	125,178	-	-
6120 Car Allowance & Mileage	62	-	(104)	750	-	-
Total Contractual Services	62	-	(104)	750	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 112,602</b>	<b>\$ 125,178</b>	<b>\$ 120,999</b>	<b>\$ 125,928</b>	<b>-</b>	<b>-</b>
<b>Total Human Resources</b>	<b>\$ 703,724</b>	<b>\$ 781,325</b>	<b>\$ 747,516</b>	<b>\$ 849,909</b>	<b>\$ 960,528</b>	<b>\$ 960,528</b>

# INFORMATION TECHNOLOGY/GEOGRAPHIC INFORMATION SYSTEMS

## **Mission Statement**

Information Technology (IT): To be the County's innovators, leading the strategic use of technology through delivery of scalable, sustainable solutions critical to effective public service.

Geographic Information Systems (GIS): To deliver enterprise technology solutions that enable service to the public, enhance associate productivity and promote digital equity.

## **Goals**

1. Effectively manage the delivery of county-wide technology services.
2. Guide technology decision-making to ensure consistency with the county-wide business direction.
3. Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies.
4. Provide high quality customer service.

## **Performance Measures**

1. Centralize county-wide IT functions to deliver core infrastructure services.
2. Deploy and ensure support of a common infrastructure that meets the county's business needs.
3. Forecast and budget to deliver appropriate services.
4. Implementation and maintenance of effective IT governance.
5. Ensuring IT investments are aligned with the County's Strategic Plan, identified business priorities and IT standards.
6. Promote training and development of associates.
7. Hire and retain highly qualified, responsive and innovative associates.
8. Establish and meet customer expectations in delivering core county-wide technology services and assist them in identifying opportunities to productively introduce new technology.
9. Ensure that all customers have easy access to accurate and timely county information and services via the Internet and Intranet.

Performance Measure	Baseline FY2016	Baseline FY2017	Target FY2018
Average percent of support tickets resolved	99.4%	99.5%	99.5%
Percent uptime of messaging environment	98.8%	99.9%	99.9%
Percent uptime of County Website	99.0%	99.4%	99.9%
Percent uptime of Avaya phone system	96.3%	99.8%	99.9%
Percent uptime of WAN connectivity	98.6%	98.1%	99.5%

## **Achievements**

1. Core network upgrade: Replaced aging core network switch gear, increased bandwidth between core and downtown courthouse, advanced centralized management.
2. Tier 2 storage platform: simplified large data storage, allowed seldom used data to be stored on less expensive cloud storage, lowering total cost of ownership.
3. Cyber security program:
  - a. Active participant in MARC's efforts to adopt regional standards for cyber security.
  - b. Developed a monthly Cyber Security newsletter with a companion webpage.
  - c. Quarterly security vulnerability sweeps of servers.

- d. Developed and implemented incident response, access management, computer and media disposal, data access and change control policies.
  - e. Assisted the Sheriff's Department with their CJIS FBI audit.
- 4. Virtual desktop infrastructure:
  - a. Resolved issue with running legacy applications on newer technology.
  - b. Increased reliability, security and centralized management.
  - c. Hardware agnostic (laptop, desktop, tablet, etc.).
- 5. Project Phoenix: developed MEO exam software in house to replace vendor software, resulting in annual cost savings of \$11,000 and added agility in maintenance and additional enhancements.
- 6. GIS ESRI Upgrade: Upgraded system architecture to accommodate service requests. Added development environment for testing.
- 7. DLT Enhancements: cut collection timeline by 50%.
- 8. Active directory upgrade: added security to laptops, ability to track IP addresses, simplified administration, puts County on a path to move assets to cloud.
- 9. Avaya Equinox: cut costs of desk phones, allows for flexibility and convenience for mobile users.
- 10. Paycor time and attendance replaces Infinitime, integrates with payroll, secure system.



# Information Technology

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Asst Dir Enterprise Software	1.0	1.0
Correctional Technical	-	2.0
Data Administration & Mngmnt	1.0	1.0
Director of IT/GIS	1.0	1.0
Executive Project Lead	1.0	1.0
GIS Developer	3.0	3.0
GIS Program Manager	1.0	1.0
GIS Specialist I	2.0	2.0
GIS Specialist II	2.0	2.0
GIS Specialist III	1.0	1.0
Network Support Admin.	2.0	2.0
Network Support Technician	5.0	5.0
Office Administrator	1.0	1.0
Project Coordinator	1.0	1.0
Sr. Database Administrator	1.0	1.0
Sr. Information Security Manager	1.0	1.0
Sr. System Analyst	2.0	2.0
Software Engineer	2.0	2.0
Support Center Administrator	1.0	1.0
Systems Engineer	2.0	2.0
Technical Specialist	-	1.0
Website Administrator	1.0	1.0
	<b>32.0</b>	<b>35.0</b>

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**Information Technology**  
**1305**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 1,542,903	\$ 1,756,245	\$ 1,540,703	\$ 1,756,245	\$ 1,791,775	\$ 1,791,775
5020 Seasonal Salaries	-	1,000	-	1,000	1,000	1,000
5025 Part Time Salaries	-	29,910	-	29,910	29,910	29,910
5030 Over Time Salaries	4,183	15,323	1,835	15,323	15,323	15,323
5040 FICA Taxes	118,540	137,888	111,305	137,889	140,608	140,608
5050 Pension Contributions	242,164	206,232	206,232	207,926	162,639	162,639
5060 Insurance Benefits	191,740	317,968	255,601	323,608	343,608	343,608
5062 HSA Contribution	-	39	-	39	-	-
Total Personnel Services	2,099,530	2,464,605	2,115,676	2,471,940	2,484,863	2,484,863
6080 Other Professional Services	161,958	71,023	79,518	71,023	71,023	71,023
6110 Postage	210	490	229	490	490	490
6120 Car Allowance & Mileage	15,577	13,076	14,679	13,076	13,500	13,500
6140 Travel Expense	8,393	5,520	5,630	5,520	5,520	5,520
6160 Meeting Expense	-	415	326	415	415	415
6165 Coffee & Water Service	679	690	554	690	690	690
6230 Printing	297	300	255	300	300	300
6430 Telephone Utility	-	-	-	-	690,078	690,078
6435 Telephone Maintenance	679	1,500	-	1,500	37,781	37,781
6540 Maint & Repair - Office Equip	-	2,000	-	2,000	23,942	23,942
6580 Maint & Repair - Data Pro	67,378	8,125	138,391	8,125	8,125	8,125
6641 Copier Rental/Maintenance	3,293	7,400	3,325	7,400	7,400	7,400
6643 Mobile Phone/Pager Rental	-	-	-	-	144,026	94,181
6661 Software Purchases	188,586	304,145	154,701	304,145	304,145	304,145
6662 Software Maintenance	951,249	719,446	762,712	719,446	770,465	770,465
6710 Dues & Memberships	10,263	5,110	5,550	5,110	5,110	5,110
6750 Education Benefits	15,607	10,800	10,254	10,800	10,800	10,800
6790 Other Contractual Services	-	-	-	-	467,632	467,632
Total Contractual Services	1,424,169	1,150,040	1,176,124	1,150,040	2,561,442	2,511,597
7010 Office Supplies	11,499	11,400	11,141	11,400	11,400	11,400
7041 Paper Supplies - Copier Paper	619	750	290	750	750	750
7230 Other Operating Supplies	504	850	660	850	850	850
7020 Reference Books/Publications	-	-	1,394	-	-	-
Total Supplies	12,623	13,000	13,485	13,000	13,000	13,000
8020 Buildings & Improvements	-	76,797	-	76,797	-	-
8150 Office Furniture & Fixtures	189	-	-	-	-	-
8170 Other Equipment	-	-	-	-	40,000	40,000
8171 Personal Computer/Accessories	23,402	102,211	157,290	102,211	75,983	75,983
8172 Printers	-	-	-	-	-	-
8173 Computer Equipment/Terminals	71,573	122,493	244,047	122,493	122,493	122,493
Total Capital Outlay	95,165	301,501	401,337	301,501	238,476	238,476
<b>Total Information Technology</b>	<b>\$ 3,631,486</b>	<b>\$ 3,929,146</b>	<b>\$ 3,706,623</b>	<b>\$ 3,936,481</b>	<b>\$ 5,297,781</b>	<b>\$ 5,247,936</b>

**Information Technology**  
**1305**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 778,700	\$ 841,102	\$ 783,149	\$ 841,102	\$ 1,791,775	\$ 1,791,775
5020 Seasonal Salaries	-	-	-	-	1,000	1,000
5025 Part Time Salaries	-	21,787	-	21,787	29,910	29,910
5030 Over Time Salaries	2,615	3,413	1,336	3,413	15,323	15,323
5040 FICA Taxes	57,476	66,273	55,748	66,273	140,608	140,608
5050 Pension Contributions	82,960	76,006	76,006	76,006	162,639	162,639
5060 Insurance Benefits	97,823	168,803	130,008	168,803	343,608	343,608
Total Personnel Services	1,019,574	1,177,384	1,046,247	1,177,384	2,484,863	2,484,863
6080 Other Professional Services	30,739	2,640	3,869	2,640	71,023	71,023
6110 Postage	210	300	229	300	490	490
6120 Car Allowance & Mileage	4,583	3,090	3,020	3,090	13,500	13,500
6140 Travel Expense	3,178	2,000	2,223	2,000	5,520	5,520
6160 Meeting Expense	-	150	150	150	415	415
6165 Coffee & Water Service	501	510	374	510	690	690
6230 Printing	125	125	125	125	300	300
6430 Telephone Utility	-	-	-	-	690,078	690,078
6435 Telephone Maintenance	679	1,500	-	1,500	37,781	37,781
6540 Maint & Repair - Office Equip	-	2,000	-	2,000	23,942	23,942
6580 Maint & Repair - Data Pro	24,917	210	77,761	210	8,125	8,125
6641 Copier Rental/Maintenance	2,690	5,690	3,325	5,690	7,400	7,400
6643 Mobile Phone/Pager Rental	-	-	-	-	144,026	94,181
6661 Software Purchases	104,689	197,890	122,945	197,890	304,145	304,145
6662 Software Maintenance	544,458	317,497	337,155	317,497	770,465	770,465
6710 Dues & Memberships	4,993	5,000	5,000	5,000	5,110	5,110
6750 Education Benefits	4,997	5,100	4,407	5,100	10,800	10,800
6790 Other Contractual Services	-	-	-	-	467,632	467,632
Total Contractual Services	726,758	543,702	560,584	543,702	2,561,442	2,511,597
7010 Office Supplies	3,000	3,000	3,000	3,000	11,400	11,400
7041 Paper Supplies - Copier Paper	290	300	290	300	750	750
7230 Other Operating Supplies	500	500	562	500	850	850
Total Supplies	3,790	3,800	3,852	3,800	13,000	13,000
8150 Office Furniture & Fixtures	189	-	-	-	-	-
8170 Other Equipment	-	-	-	-	40,000	40,000
8171 Personal Computer/Accessories	3,453	62,452	64,262	62,452	75,983	75,983
8172 Printers	-	-	-	-	-	-
8173 Computer Equipment/Terminals	31,125	61,396	68,996	61,396	122,493	122,493
Total Capital Outlay	34,767	123,848	133,258	123,848	238,476	238,476
<b>Total General Fund</b>	<b>\$ 1,784,889</b>	<b>\$ 1,848,734</b>	<b>\$ 1,743,941</b>	<b>\$ 1,848,734</b>	<b>\$ 5,297,781</b>	<b>\$ 5,247,936</b>
<b>Health Fund</b>						
5010 Regular Salaries	\$ 5,620	\$ 7,998	\$ 5,721	\$ 7,998	-	-
5025 Part Time Salaries	-	185	-	185	-	-
5030 Over Time Salaries	22	100	11	100	-	-
5040 FICA Taxes	411	634	403	634	-	-
5050 Pension Contributions	1,312	1,138	1,138	1,152	-	-
5060 Insurance Benefits	784	103	1,047	1,080	-	-
Total Personnel Services	8,150	10,158	8,320	11,149	-	-
6120 Car Allowance & Mileage	23	100	15	100	-	-
6661 Software Purchases	3,920	3,920	21,183	3,920	-	-
6662 Software Maintenance	39,000	79,983	79,982	79,983	-	-
Total Contractual Services	42,943	84,003	101,181	84,003	-	-
8171 Personal Computer/Accessories	322	322	14,766	322	-	-
8173 Computer Equipment/Terminals	3,561	3,561	83,711	3,561	-	-
Total Capital Outlay	3,883	3,883	98,478	3,883	-	-
<b>Total Health Fund</b>	<b>\$ 54,975</b>	<b>\$ 98,044</b>	<b>\$ 207,979</b>	<b>\$ 99,035</b>	<b>-</b>	<b>-</b>
<b>Park Fund</b>						
5010 Regular Salaries	\$ 91,181	\$ 101,856	\$ 87,154	\$ 101,856	-	-
5020 Seasonal Salaries	-	1,000	-	1,000	-	-
5030 Over Time Salaries	127	1,200	-	1,200	-	-
5040 FICA Taxes	7,167	7,961	6,540	7,961	-	-
5050 Pension Contributions	16,705	14,494	14,494	14,665	-	-
5060 Insurance Benefits	11,098	20,087	13,741	20,087	-	-
Total Personnel Services	126,279	146,598	121,928	146,769	-	-
6080 Other Professional Services	15,848	4,250	23,011	4,250	-	-

**Information Technology**  
**1305**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6110 Postage	-	40	-	40	-	-
6120 Car Allowance & Mileage	2,060	1,500	2,063	1,500	-	-
6140 Travel Expense	566	980	978	980	-	-
6160 Meeting Expense	-	40	40	40	-	-
6165 Coffee & Water Service	29	30	30	30	-	-
6230 Printing	24	25	12	25	-	-
6580 Maint & Repair - Data Pro	2,400	-	14,928	-	-	-
6641 Copier Rental/Maintenance	352	360	-	360	-	-
6661 Software Purchases	10,403	17,563	2,020	17,563	-	-
6662 Software Maintenance	51,083	9,640	9,640	9,640	-	-
6710 Dues & Memberships	5,195	35	35	35	-	-
6750 Education Benefits	1,614	1,200	1,600	1,200	-	-
Total Contractual Services	89,573	35,663	54,357	35,663	-	-
7010 Office Supplies	950	950	950	950	-	-
7041 Paper Supplies - Copier Paper	-	40	-	40	-	-
7230 Other Operating Supplies	-	50	-	50	-	-
Total Supplies	950	1,040	950	1,040	-	-
8020 Buildings & Improvements	-	38,405	-	38,405	-	-
8171 Personal Computer/Accessories	5,574	15,574	26,209	15,574	-	-
8173 Computer Equipment/Terminals	12,597	13,706	23,456	13,706	-	-
Total Capital Outlay	18,171	67,685	49,665	67,685	-	-
<b>Total Park Fund</b>	<b>\$ 234,974</b>	<b>\$ 250,986</b>	<b>\$ 226,901</b>	<b>\$ 251,157</b>	<b>-</b>	<b>-</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 197,614	\$ 242,854	\$ 198,162	\$ 242,854	-	-
5025 Part Time Salaries	-	897	-	897	-	-
5030 Over Time Salaries	361	3,000	55	3,000	-	-
5040 FICA Taxes	15,425	18,875	14,724	18,875	-	-
5050 Pension Contributions	39,853	34,559	34,559	34,985	-	-
5060 Insurance Benefits	25,297	35,106	33,033	35,106	-	-
Total Personnel Services	278,551	335,291	280,533	335,717	-	-
6080 Other Professional Services	31,789	19,500	20,026	19,500	-	-
6110 Postage	-	80	-	80	-	-
6120 Car Allowance & Mileage	4,245	3,000	4,489	3,000	-	-
6140 Travel Expense	492	840	770	840	-	-
6160 Meeting Expense	-	120	120	120	-	-
6165 Coffee & Water Service	80	80	80	80	-	-
6230 Printing	78	80	80	80	-	-
6580 Maint & Repair - Data Pro	1,216	177	14,927	177	-	-
6641 Copier Rental/Maintenance	251	720	-	720	-	-
6661 Software Purchases	19,075	19,075	5,345	19,075	-	-
6662 Software Maintenance	19,674	15,807	16,935	15,807	-	-
6710 Dues & Memberships	40	40	490	40	-	-
6750 Education Benefits	2,748	2,400	2,152	2,400	-	-
Total Contractual Services	79,688	61,919	65,415	61,919	-	-
7010 Office Supplies	3,950	3,950	3,976	3,950	-	-
7020 Reference Books/Publications	-	-	1,394	-	-	-
7041 Paper Supplies - Copier Paper	329	340	-	340	-	-
7230 Other Operating Supplies	4	150	98	150	-	-
Total Supplies	4,284	4,440	5,468	4,440	-	-
8171 Personal Computer/Accessories	6,654	16,653	17,313	16,653	-	-
8173 Computer Equipment/Terminals	17,764	17,765	17,765	17,765	-	-
Total Capital Outlay	24,418	34,418	35,078	34,418	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 386,941</b>	<b>\$ 436,068</b>	<b>\$ 386,494</b>	<b>\$ 436,494</b>	<b>-</b>	<b>-</b>
<b>Recorder Technology Fund</b>						
5010 Regular Salaries	\$ 13,959	\$ 19,190	\$ 14,210	\$ 19,190	-	-
5025 Part Time Salaries	-	461	-	461	-	-
5030 Over Time Salaries	55	-	28	-	-	-
5040 FICA Taxes	1,022	1,503	1,001	1,503	-	-
5050 Pension Contributions	3,110	2,731	2,731	2,731	-	-
5060 Insurance Benefits	2,016	3,069	2,600	3,069	-	-
5062 HSA Contribution	-	39	-	39	-	-
Total Personnel Services	20,162	26,993	20,570	26,993	-	-
6080 Other Professional Services	9,999	-	-	-	-	-
6120 Car Allowance & Mileage	57	64	39	64	-	-

**Information Technology**  
**1305**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6661 Software Purchases	7,691	17,690	3,208	17,690	-	-
6662 Software Maintenance	-	-	13,482	-	-	-
Total Contractual Services	17,747	17,754	16,728	17,754	-	-
8171 Personal Computer/Accessories	108	108	1,105	108	-	-
8173 Computer Equipment/Terminals	694	235	235	235	-	-
Total Capital Outlay	802	343	1,340	343	-	-
<b>Total Recorder Technology Fund</b>	<b>\$ 38,711</b>	<b>\$ 45,090</b>	<b>\$ 38,638</b>	<b>\$ 45,090</b>	<b>-</b>	<b>-</b>
<b>Assessment Fund</b>						
Line Item Description						
5010 Regular Salaries	\$ 338,447	\$ 399,649	\$ 332,841	\$ 399,649	-	-
5025 Part Time Salaries	-	2,991	-	2,991	-	-
5030 Over Time Salaries	578	5,000	183	5,000	-	-
5040 FICA Taxes	26,131	31,184	24,430	31,184	-	-
5050 Pension Contributions	65,593	56,870	56,870	57,582	-	-
5060 Insurance Benefits	39,132	73,978	54,332	73,978	-	-
Total Personnel Services	469,880	569,672	468,657	570,384	-	-
6080 Other Professional Services	49,632	30,633	19,568	30,633	-	-
6110 Postage	-	70	-	70	-	-
6120 Car Allowance & Mileage	4,062	4,572	4,646	4,572	-	-
6140 Travel Expense	4,157	1,700	1,659	1,700	-	-
6160 Meeting Expense	-	105	16	105	-	-
6165 Coffee & Water Service	70	70	70	70	-	-
6230 Printing	70	70	38	70	-	-
6580 Maint & Repair - Data Pro	7,737	7,738	30,775	7,738	-	-
6641 Copier Rental/Maintenance	-	630	-	630	-	-
6661 Software Purchases	12,227	17,227	-	17,227	-	-
6662 Software Maintenance	296,519	296,519	296,518	296,519	-	-
6710 Dues & Memberships	35	35	25	35	-	-
6750 Education Benefits	4,623	2,100	2,095	2,100	-	-
Total Contractual Services	379,132	361,469	355,411	361,469	-	-
7010 Office Supplies	3,599	3,500	3,215	3,500	-	-
7041 Paper Supplies - Copier Paper	-	70	-	70	-	-
7230 Other Operating Supplies	-	150	-	150	-	-
Total Supplies	3,599	3,720	3,215	3,720	-	-
8171 Personal Computer/Accessories	4,496	4,496	14,583	4,496	-	-
8173 Computer Equipment/Terminals	1,014	11,013	11,013	11,013	-	-
Total Capital Outlay	5,510	15,509	25,596	15,509	-	-
<b>Total Assessment Fund</b>	<b>\$ 858,122</b>	<b>\$ 950,370</b>	<b>\$ 852,878</b>	<b>\$ 951,082</b>	<b>-</b>	<b>-</b>
<b>Park Enterprise Fund</b>						
5010 Regular Salaries	\$ 117,381	\$ 143,596	\$ 119,467	\$ 143,596	-	-
5025 Part Time Salaries	-	3,589	-	3,589	-	-
5030 Over Time Salaries	426	2,610	220	2,610	-	-
5040 FICA Taxes	10,907	11,458	8,459	11,459	-	-
5050 Pension Contributions	32,631	20,434	20,434	20,805	-	-
5060 Insurance Benefits	15,589	16,822	20,841	21,485	-	-
Total Personnel Services	176,934	198,509	169,421	203,544	-	-
6080 Other Professional Services	23,951	14,000	13,042	14,000	-	-
6120 Car Allowance & Mileage	547	750	406	750	-	-
6580 Maint & Repair - Data Pro	31,108	-	-	-	-	-
6661 Software Purchases	30,582	30,780	-	30,780	-	-
6662 Software Maintenance	515	-	9,000	-	-	-
6750 Education Benefits	1,625	-	-	-	-	-
Total Contractual Services	88,328	45,530	22,448	45,530	-	-
8020 Buildings & Improvements	-	38,392	-	38,392	-	-
8171 Personal Computer/Accessories	2,795	2,606	19,052	2,606	-	-
8173 Computer Equipment/Terminals	4,818	14,817	38,871	14,817	-	-
Total Capital Outlay	7,613	55,815	57,923	55,815	-	-
<b>Total Park Enterprise Fund</b>	<b>\$ 272,875</b>	<b>\$ 299,854</b>	<b>\$ 249,792</b>	<b>\$ 304,889</b>	<b>-</b>	<b>-</b>
<b>Total Information Technology</b>	<b>\$ 3,631,486</b>	<b>\$ 3,929,146</b>	<b>\$ 3,706,623</b>	<b>\$ 3,936,481</b>	<b>\$ 5,297,781</b>	<b>\$ 5,247,936</b>

# COLLECTIONS

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## **Mission Statement**

To provide Jackson County taxpayers, as well as all other internal and external customers with efficient, effective, and courteous tax collection services.

## **Goals**

1. To increase public satisfaction related to the collection of taxes in Jackson County.
2. Reduce customer wait times on both phones and in line by increasing online and mobile education and capabilities.
3. To implement process improvements that balance workflow, improve productivity, and increase workforce morale.
4. To effectively communicate with Assessment, Finance, Legal, and the Tax Incentive Unit resulting in improved service delivery to internal and external customers.

## **Objectives**

1. To educate taxpayers via County website/mobile app, social media, and community meetings/presentations on the tax system in general and taxpayer responsibilities as they relate to the policies and practices of the Department of Collection.
2. Expand accessibility to online and mobile transactions such as payments, receipts, declarations, and research.
3. Effectively communicate expectations to taxpayers prior to, or eliminating the need for, their coming in person for services.
4. To improve employee morale and taxpayer satisfaction by providing associates with effective training to ensure they have the knowledge and skills necessary to provide the highest quality service to taxpayers and other customers.
5. Scheduled collaboration with Assessment, Finance, Legal, and the Tax Incentive Unit to increase communication related to cross-departmental needs and projects.
6. Prepare for upgrade to new tax collection software.

## **Performance Measures**

1. Dollar amount billed v. dollar amount collected.
2. Percentage of parcels redeemed or sold to bidders in the Delinquent Land Tax Sale.
3. Number of accounts paid online.
4. Reduced employee turnover rates.

## **Achievements**

1. Taxpayers can now utilize debit/credit cards to make payments in person.
2. Effective completion of final web-based property research tool for DLT sale.
3. The 2018 Delinquent Land Tax Sale had record-setting success.

# Collections

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Accounts Receivable Admin.	1.0	1.0
Asst. Director	1.0	1.0
Asst. System Admin.	1.0	1.0
Bus. and Real Estate Spec.	1.0	1.0
Clerk	17.0	17.0
Collections Supervisor	4.0	4.0
Delinquent Tax Administrator	1.0	1.0
Director Of Collections	1.0	1.0
Office Administrator	1.0	1.0
Part-Time Clerk	1.0	1.0
Seasonal Clerk	2.2	3.2
System Administrator	1.0	1.0
Taxpayer Services Admin.	2.0	2.0
Title Specialist	2.0	2.0
	<b>36.2</b>	<b>37.2</b>



**Collections Department**  
**1403**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 1,094,337	\$ 1,190,506	\$ 1,019,107	\$ 1,265,564	\$ 1,120,427	\$ 1,120,427
5020 Seasonal Salaries	27,737	45,200	17,350	67,200	66,800	66,800
5025 Part Time Salaries	-	-	13,551	21,715	21,715	21,715
5030 Over Time Salaries	55,371	53,346	47,597	53,334	53,334	53,334
5040 FICA Taxes	86,358	98,612	80,802	107,697	96,564	96,564
5050 Pension Contributions	150,510	133,699	133,699	142,415	107,593	107,593
5060 Insurance Benefits	217,590	295,748	276,856	314,536	314,536	314,536
5070 Unemployment Insurance	1,455	1,722	1,722	1,862	-	-
5110 Workmen's Compensation	4,655	5,509	5,509	5,959	-	-
5130 Vacation Payout	441	-	1,127	-	-	-
5140 Sick Leave Pay Out	-	-	354	-	-	-
5150 Long Term Disability	1,455	1,722	1,722	1,862	-	-
Total Personnel Services	1,639,909	1,826,064	1,599,397	1,982,144	1,780,969	1,780,969
6110 Postage	335,799	380,500	352,441	380,500	380,500	380,500
6120 Car Allowance & Mileage	9,325	15,347	6,344	15,709	20,909	20,909
6160 Meeting Expense	1,479	-	247	6,500	6,500	6,500
6165 Coffee & Water Service	1,000	1,000	999	1,000	1,000	1,000
6200 Legal Notices	12,840	19,700	10,403	19,700	19,700	19,700
6230 Printing	66,399	85,600	74,633	89,500	89,500	89,500
6510 Maint & Repair - Buildings	4,541	558	3,319	575	575	575
6540 Maint & Repair - Office Equip	1,311	2,000	1,520	2,200	2,200	2,200
6641 Copier Rental/Maintenance	6,875	7,000	6,498	7,860	7,860	7,860
6643 Mobile Phone/Pager Rental	-	2,445	149	2,445	3,105	3,105
6662 Software Maintenance	1,000	9,439	7,834	9,444	9,444	9,444
6670 Rent - Miscellaneous	10,703	-	-	-	-	-
6710 Dues & Memberships	-	-	511	410	410	410
6750 Education Benefits	280	-	374	1,600	1,600	1,600
6790 Other Contractual Services	1,155	34,600	26,401	34,600	34,600	34,600
6795 Alarm/Security Services	31,127	12,009	12,714	13,335	13,335	13,335
6360 Life Insurance	11,570	349	154	196	-	-
6661 Software Purchases	184	-	-	-	-	-
6770 Administration Service Fees	180	180	180	180	-	-
Total Contractual Services	495,766	570,727	504,721	585,754	591,238	591,238
7010 Office Supplies	11,275	14,000	10,197	15,000	15,000	15,000
7020 Reference Books/Publications	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	5,278	5,400	5,383	5,685	5,685	5,685
7350 Lumber Wood & Supplies	2,500	2,500	2,500	2,700	2,700	2,700
Total Supplies	19,053	21,900	18,080	23,385	23,385	23,385
8020 Buildings & Improvements	3,956	-	-	800	800	800
8060 Other Improvements	-	-	-	23,500	23,500	23,500
8170 Other Equipment	1,371	-	-	10,150	10,150	10,150
8171 Personal Computer/Accessories	845	1,500	2,400	6,600	6,600	6,600
8172 Printers	502	-	4,141	7,800	7,800	7,800
Total Capital Outlay	6,674	1,500	6,541	48,850	48,850	48,850
<b>Total Collections Department</b>	<b>\$ 2,161,402</b>	<b>\$ 2,420,191</b>	<b>\$ 2,128,739</b>	<b>\$ 2,640,133</b>	<b>\$ 2,444,442</b>	<b>\$ 2,444,442</b>

**Collections Department**  
**1403**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 745,091	\$ 784,838	\$ 679,279	\$ 861,695	\$ 1,120,427	\$ 1,120,427
5020 Seasonal Salaries	13,702	14,800	8,823	14,800	66,800	66,800
5025 Part Time Salaries	-	-	12,332	19,761	21,715	21,715
5030 Over Time Salaries	45,757	43,090	39,460	43,090	53,334	53,334
5040 FICA Taxes	59,648	64,468	54,698	71,860	96,564	96,564
5050 Pension Contributions	83,074	74,513	74,513	83,209	107,593	107,593
5060 Insurance Benefits	119,632	165,782	162,141	217,670	314,536	314,536
Total Personnel Services	1,066,904	1,147,491	1,031,246	1,312,085	1,780,969	1,780,969
6110 Postage	107,264	221,078	206,341	90,000	380,500	380,500
6120 Car Allowance & Mileage	7,688	10,417	5,325	11,538	20,909	20,909
6160 Meeting Expense	1,479	-	247	1,500	6,500	6,500
6165 Coffee & Water Service	1,000	1,000	999	1,000	1,000	1,000
6200 Legal Notices	12,840	19,700	10,403	19,700	19,700	19,700
6230 Printing	7,364	7,600	7,560	7,600	89,500	89,500
6510 Maint & Repair - Buildings	536	558	3,319	575	575	575
6540 Maint & Repair - Office Equip	1,311	2,000	1,520	2,200	2,200	2,200
6641 Copier Rental/Maintenance	-	7,000	6,498	7,860	7,860	7,860
6643 Mobile Phone/Pager Rental	1,000	2,445	126	-	3,105	3,105
6662 Software Maintenance	306	315	312	320	9,444	9,444
6670 Rent - Miscellaneous	-	-	-	-	-	-
6710 Dues & Memberships	280	-	511	410	410	410
6750 Education Benefits	1,155	-	374	-	1,600	1,600
6790 Other Contractual Services	-	-	-	-	34,600	34,600
6795 Alarm/Security Services	11,570	12,009	12,714	13,335	13,335	13,335
Total Contractual Services	153,792	284,122	256,250	156,038	591,238	591,238
7010 Office Supplies	11,275	14,000	10,197	15,000	15,000	15,000
7020 Reference Books/Publications	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	5,278	5,400	5,383	5,685	5,685	5,685
7350 Lumber Wood & Supplies	2,500	2,500	2,500	2,700	2,700	2,700
Total Supplies	19,053	21,900	18,080	23,385	23,385	23,385
8020 Buildings & Improvements	-	-	-	-	800	800
8060 Other Improvements	-	-	-	-	23,500	23,500
8170 Other Equipment	1,371	-	-	-	10,150	10,150
8171 Personal Computer/Accessories	-	-	1,490	-	6,600	6,600
8172 Printers	-	-	4,141	-	7,800	7,800
Total Capital Outlay	1,371	-	5,631	-	48,850	48,850
<b>Total General Fund</b>	<b>\$ 1,241,121</b>	<b>\$ 1,453,513</b>	<b>\$ 1,311,207</b>	<b>\$ 1,491,508</b>	<b>\$ 2,444,442</b>	<b>\$ 2,444,442</b>
<b>Assessment Fund</b>						
5010 Regular Salaries	\$ 71,659	\$ 91,036	\$ 59,647	\$ 89,237	-	-
5025 Part Time Salaries	-	-	1,220	1,954	-	-
5030 Over Time Salaries	4,613	4,812	3,986	4,812	-	-
5040 FICA Taxes	5,579	7,333	4,795	7,344	-	-
5050 Pension Contributions	15,548	13,639	13,639	13,661	-	-
5060 Insurance Benefits	13,125	19,016	17,134	21,201	-	-
Total Personnel Services	110,524	135,836	100,420	138,209	-	-
6120 Car Allowance & Mileage	203	842	56	1,028	-	-
Total Contractual Services	203	842	56	1,028	-	-
<b>Total Assessment Fund</b>	<b>\$ 110,726</b>	<b>\$ 136,678</b>	<b>\$ 100,476</b>	<b>\$ 139,237</b>	<b>-</b>	<b>-</b>
<b>Collectors Fund</b>						
5010 Regular Salaries	\$ 277,587	\$ 314,632	\$ 280,182	\$ 314,632	-	-
5020 Seasonal Salaries	14,035	30,400	8,526	52,400	-	-
5030 Over Time Salaries	5,001	5,444	4,151	5,432	-	-
5040 FICA Taxes	21,130	26,811	21,309	28,493	-	-
5050 Pension Contributions	51,888	45,547	45,547	45,545	-	-
5060 Insurance Benefits	84,833	110,950	97,581	75,665	-	-
5070 Unemployment Insurance	1,455	1,722	1,722	1,862	-	-
5110 Workmen's Compensation	4,655	5,509	5,509	5,959	-	-
5130 Vacation Payout	441	-	1,127	-	-	-
5140 Sick Leave Pay Out	-	-	354	-	-	-
5150 Long Term Disability	1,455	1,722	1,722	1,862	-	-
Total Personnel Services	462,481	542,737	467,731	531,850	-	-
6110 Postage	228,535	159,422	146,099	290,500	-	-
6120 Car Allowance & Mileage	1,434	4,088	962	3,143	-	-
6160 Meeting Expense	-	-	-	5,000	-	-

**Collections Department**  
**1403**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6230 Printing	59,035	78,000	67,073	81,900	-	-
6360 Life Insurance	184	349	154	196	-	-
6510 Maint & Repair - Buildings	4,005	-	-	-	-	-
6641 Copier Rental/Maintenance	6,875	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	23	2,445	-	-
6662 Software Maintenance	10,397	9,124	7,523	9,124	-	-
6750 Education Benefits	-	-	-	1,600	-	-
6770 Administration Service Fees	180	180	180	180	-	-
6790 Other Contractual Services	31,127	34,600	26,401	34,600	-	-
Total Contractual Services	341,771	285,763	248,415	428,688	-	-
8020 Buildings & Improvements	3,956	-	-	800	-	-
8060 Other Improvements	-	-	-	23,500	-	-
8170 Other Equipment	-	-	-	10,150	-	-
8171 Personal Computer/Accessories	845	1,500	910	6,600	-	-
8172 Printers	502	-	-	7,800	-	-
Total Capital Outlay	5,303	1,500	910	48,850	-	-
<b>Total Collectors Fund</b>	<b>\$ 809,555</b>	<b>\$ 830,000</b>	<b>\$ 717,056</b>	<b>\$ 1,009,388</b>	<b>-</b>	<b>-</b>
<b>Total Collections Department</b>	<b>\$ 2,161,402</b>	<b>\$ 2,420,191</b>	<b>\$ 2,128,739</b>	<b>\$ 2,640,133</b>	<b>\$ 2,444,442</b>	<b>\$ 2,444,442</b>

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# **FINANCE & PURCHASING**

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## **Mission Statement**

Finance will provide entity-wide financial reporting and financial information services, collaborate with other departments to develop and administer the annual budget, maintain an open and competitive procurement process, administer risk management and insurance programs, enforce travel and documentation policies, monitor compliance with grant and contract requirements, pay County obligations, distribute property taxes to all taxing jurisdictions, direct the centralized accounting and payroll processes, perform daily cash management and investment services, monitor compliance with outside agency and Housing Resource Commission contracts and provide internal courier services and bulk printing services.

## **Goals**

1. Maintain proper segregation of duties and internal controls to prevent or detect and correct errors on a timely basis.
2. Look for opportunities to better utilize technology to improve the accuracy and efficiency of all finance functions.
3. Investigate budget variances on a bi-weekly basis to help departments better manage their resources.
4. Provide accurate and timely responses to all internal and external customers.
5. Ensure active term and supply contracts are available as needed and purchases are competitively bid whenever practicable.
6. Record all transactions accurately and on a timely basis.
7. Improve accountability for all County-owned capital assets.

## **Objectives**

1. Safeguard all financial and capital assets of the County.
2. Maintain accurate, complete, up-to-date financial records for all County funds.
3. Ensure the County receives the best possible price for all purchases.
4. Maximize County revenue with minimal risk exposure.
5. Pay employees and vendors on a timely basis with a minimal number of errors.
6. Collaborate with departments to develop and administer budgets to meet County needs.
7. Comply with all grant, financial reporting, Federal, State, County and other local requirements.
8. Perform all contract administration functions on existing term and supply contracts.
9. Coordinate with internal customers on the development of specifications/scope of services for competitive bids/proposals.

## **Performance Measures**

1. Maintain state-mandated levels of collateralization on all deposits.
2. Record all capital assets within 30 days after purchase.
3. Process third party payroll checks (garnishments, deferred compensation, etc.) one day prior to the payroll disbursement date.
4. Process all Accounts Payable vendor payments from entry to check creation within two weeks.
5. Reconcile the operating bank account within 45 days after month end.
6. Maintain active term and supply contracts for all applicable recurring purchases.
7. Initialize the process on all travel advances and budget transfer requests within two days of receipt and forward to appropriate departments for processing.
8. Process contract payments and direct payments weekly.
9. No significant deficiencies or material weaknesses in the annual County and Pension Plan audits.

10. Issue purchase orders on a daily basis.

### **Achievements**

1. Awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) for 31 consecutive years.
2. No significant deficiencies or material weaknesses reported for the last two annual audits.

# Finance

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Accountant	2.0	2.0
Accounting & Finance Admin.	1.0	1.0
Accounts Payable Coord.	1.0	1.0
Accounts Payable Specialist	2.0	1.0
Assistant Treasurer	1.0	1.0
Asst. Director of Finance	1.0	1.0
Budget Analyst	1.0	1.0
Budget Officer	1.0	1.0
Budgeting Supervisor	1.0	1.0
Clerk	1.0	-
Deputy Director of Finance / Purchasing	1.0	-
Director of Finance / Purchasing	1.0	1.0
Grant, Audit & Risk Manager	1.0	1.0
Mail Services Coordinator	1.0	1.0
Office Administrator	1.0	1.0
Payroll Specialist	1.0	1.0
Payroll Supervisor	1.0	1.0
Purchasing Administrator	1.0	1.0
Senior Buyer	2.0	2.0
Treasurer	1.0	1.0
	<b>23.0</b>	<b>20.0</b>

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**Finance & Purchasing Department**  
**1404**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 1,134,991	\$ 1,268,138	\$ 1,129,157	\$ 1,268,138	\$ 1,170,411	\$ 1,132,389
5025 Part Time Salaries	-	1,035	-	-	-	-
5040 FICA Taxes	83,650	97,012	83,513	97,012	89,536	86,627
5050 Pension Contributions	141,479	131,631	131,631	131,632	120,823	101,915
5060 Insurance Benefits	168,569	187,322	209,068	223,033	223,033	223,033
Total Personnel Services	1,528,690	1,685,138	1,553,369	1,719,815	1,603,803	1,543,964
6010 Auditing & Accounting Services	-	-	-	-	223,725	223,725
6080 Other Professional Services	-	1,500	-	1,500	32,750	32,750
6110 Postage	10,136	8,000	9,691	8,000	9,000	9,000
6120 Car Allowance & Mileage	14,432	16,688	7,730	16,688	17,938	17,938
6140 Travel Expense	11,601	2,800	3,904	2,800	4,500	4,500
6165 Coffee & Water Service	649	650	948	650	700	700
6210 Advertising	3,329	2,000	2,294	2,000	2,000	2,000
6230 Printing	5,194	5,829	6,659	5,829	10,829	10,829
6540 Maint & Repair - Office Equip	1,261	1,500	800	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,318	5,799	3,347	5,799	5,799	5,799
6643 Mobile Phone/Pager Rental	-	-	-	-	660	660
6661 Software Purchases	327	-	316	-	-	-
6662 Software Maintenance	2,135	-	155	-	10,000	10,000
6710 Dues & Memberships	4,539	4,200	4,430	4,270	4,614	4,614
6750 Education Benefits	12,000	3,500	5,918	4,500	7,500	7,500
6790 Other Contractual Services	7,423	1,000	7,916	1,000	232,205	232,205
6791 Microfilm/Microfiche Services	1,145	-	1,309	-	-	-
Total Contractual Services	77,489	53,466	55,416	54,536	563,720	563,720
7010 Office Supplies	6,123	4,000	7,644	4,000	4,000	4,000
7020 Reference Books/Publications	655	850	50	850	850	850
7041 Paper Supplies - Copier Paper	-	100	-	100	100	100
Total Supplies	6,777	4,950	7,694	4,950	4,950	4,950
8150 Office Furniture & Fixtures	270	1,175	259	1,175	1,175	1,175
8170 Other Equipment	4,700	-	-	-	-	-
8171 Personal Computer/Accessories	900	323	1,540	323	5,000	5,000
8172 Printers	350	-	-	-	-	-
Total Capital Outlay	6,220	1,498	1,799	1,498	6,175	6,175
<b>Total Finance &amp; Purchasing Department</b>	<b>\$ 1,619,176</b>	<b>\$ 1,745,052</b>	<b>\$ 1,618,277</b>	<b>\$ 1,780,799</b>	<b>\$ 2,178,648</b>	<b>\$ 2,118,809</b>

**Finance & Purchasing Department**  
**1404**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 846,665	\$ 933,527	\$ 834,190	\$ 933,527	\$ 1,170,411	\$ 1,132,389
5040 FICA Taxes	62,278	71,414	61,613	71,414	89,536	86,627
5050 Pension Contributions	87,252	84,016	84,016	84,017	120,823	101,915
5060 Insurance Benefits	127,527	139,904	156,261	164,544	223,033	223,033
Total Personnel Services	1,123,722	1,228,861	1,136,080	1,253,502	1,603,803	1,543,964
6010 Auditing & Accounting Services	-	-	-	-	223,725	223,725
6080 Other Professional Services	-	1,500	-	1,500	32,750	32,750
6110 Postage	10,136	8,000	9,691	8,000	9,000	9,000
6120 Car Allowance & Mileage	10,742	11,554	5,958	11,554	17,938	17,938
6140 Travel Expense	11,601	2,800	3,904	2,800	4,500	4,500
6165 Coffee & Water Service	649	650	648	650	700	700
6210 Advertising	2,829	2,000	1,957	2,000	2,000	2,000
6230 Printing	5,194	5,829	6,659	5,829	10,829	10,829
6540 Maint & Repair - Office Equip	1,261	1,500	800	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,318	5,799	3,347	5,799	5,799	5,799
6643 Mobile Phone/Pager Rental	-	-	-	-	660	660
6661 Software Purchases	327	-	316	-	-	-
6662 Software Maintenance	2,135	-	155	-	10,000	10,000
6710 Dues & Memberships	4,539	4,200	4,430	4,270	4,614	4,614
6750 Education Benefits	11,420	3,500	5,918	4,500	7,500	7,500
6790 Other Contractual Services	4,923	1,000	7,916	1,000	232,205	232,205
6791 Microfilm/Microfiche Services	1,145	-	1,309	-	-	-
Total Contractual Services	70,219	48,332	53,006	49,402	563,720	563,720
7010 Office Supplies	5,543	4,000	7,644	4,000	4,000	4,000
7020 Reference Books/Publications	655	850	50	850	850	850
7041 Paper Supplies - Copier Paper	-	100	-	100	100	100
Total Supplies	6,197	4,950	7,694	4,950	4,950	4,950
8150 Office Furniture & Fixtures	270	1,175	259	1,175	1,175	1,175
8170 Other Equipment	4,700	-	-	-	-	-
8171 Personal Computer/Accessories	900	323	1,540	323	5,000	5,000
8172 Printers	350	-	-	-	-	-
Total Capital Outlay	6,220	1,498	1,799	1,498	6,175	6,175
<b>Total General Fund</b>	<b>\$ 1,206,358</b>	<b>\$ 1,283,641</b>	<b>\$ 1,198,579</b>	<b>\$ 1,309,352</b>	<b>\$ 2,178,648</b>	<b>\$ 2,118,809</b>
<b>Health Fund</b>						
5010 Regular Salaries	\$ 9,876	\$ 10,607	\$ 9,226	\$ 10,607	-	-
5025 Part Time Salaries	-	694	-	-	-	-
5040 FICA Taxes	710	812	670	812	-	-
5050 Pension Contributions	1,719	1,510	1,510	1,510	-	-
5060 Insurance Benefits	1,584	4,575	2,245	4,575	-	-
Total Personnel Services	13,889	18,198	13,650	17,504	-	-
6120 Car Allowance & Mileage	-	840	-	840	-	-
6165 Coffee & Water Service	-	-	300	-	-	-
Total Contractual Services	-	840	300	840	-	-
<b>Total Health Fund</b>	<b>\$ 13,889</b>	<b>\$ 19,038</b>	<b>\$ 13,950</b>	<b>\$ 18,344</b>	<b>-</b>	<b>-</b>
<b>Park Fund</b>						
5010 Regular Salaries	\$ 136,534	\$ 159,264	\$ 139,886	\$ 159,264	-	-
5040 FICA Taxes	10,138	12,184	10,395	12,184	-	-
5050 Pension Contributions	25,810	22,663	22,663	22,663	-	-
5060 Insurance Benefits	18,331	22,375	24,606	25,886	-	-
Total Personnel Services	190,812	216,486	197,550	219,997	-	-
6120 Car Allowance & Mileage	1,851	2,020	890	2,020	-	-
6790 Other Contractual Services	2,500	-	-	-	-	-
Total Contractual Services	4,351	2,020	890	2,020	-	-
<b>Total Park Fund</b>	<b>\$ 195,163</b>	<b>\$ 218,506</b>	<b>\$ 198,440</b>	<b>\$ 222,017</b>	<b>-</b>	<b>-</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 139,119	\$ 161,378	\$ 143,122	\$ 161,378	-	-
5040 FICA Taxes	10,323	12,345	10,634	12,345	-	-
5050 Pension Contributions	26,153	22,964	22,964	22,964	-	-
5060 Insurance Benefits	20,668	19,093	25,351	26,653	-	-
Total Personnel Services	196,264	215,780	202,071	223,340	-	-
6120 Car Allowance & Mileage	1,840	2,008	882	2,008	-	-

**Finance & Purchasing Department**  
**1404**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6210 Advertising	500	-	337	-	-	-
6750 Education Benefits	580	-	-	-	-	-
Total Contractual Services	2,920	2,008	1,220	2,008	-	-
7010 Office Supplies	580	-	-	-	-	-
Total Supplies	580	-	-	-	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 199,763</b>	<b>\$ 217,788</b>	<b>\$ 203,291</b>	<b>\$ 225,348</b>	<b>-</b>	<b>-</b>
<b>Assessment Fund</b>						
5010 Regular Salaries	\$ 2,797	\$ 3,362	\$ 2,734	\$ 3,362	-	-
5025 Part Time Salaries	-	341	-	-	-	-
5040 FICA Taxes	201	257	201	257	-	-
5050 Pension Contributions	545	478	478	478	-	-
5060 Insurance Benefits	459	1,375	605	1,375	-	-
Total Personnel Services	4,003	5,813	4,017	5,472	-	-
6120 Car Allowance & Mileage	-	266	-	266	-	-
Total Contractual Services	-	266	-	266	-	-
<b>Total Assessment Fund</b>	<b>\$ 4,003</b>	<b>\$ 6,079</b>	<b>\$ 4,017</b>	<b>\$ 5,738</b>	<b>-</b>	<b>-</b>
<b>Total Finance &amp; Purchasing Department</b>	<b>\$ 1,619,176</b>	<b>\$ 1,745,052</b>	<b>\$ 1,618,277</b>	<b>\$ 1,780,799</b>	<b>\$ 2,178,648</b>	<b>\$ 2,118,809</b>

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# RECORDER OF DEEDS

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## **Mission Statement**

To provide timely and state-of-the-art recordation, scanning, indexing, releasing, copy and inquiry services for the business community and the general public; to provide record preservation and timely retrieval services for Executive/Legislative Branch Departments and other Agencies of Jackson County and to comply with statutory regulations in the issuance of State of Missouri Marriage Licenses and recording of documents.

## **Goals**

1. Provide cross-trained staffing and system support in order to meet customer expectations of mortgage/title insurance firms, marriage applicants and the general public in timely recordation, copy services and marriage license issuance.
2. Utilize both technology and E-Government opportunities/solutions in order to provide timely inquiry and copy/search/retrieval services for businesses, taxpayers and County agencies.

## **Objectives**

1. Maintain three-day or less document production standards for each employee per process responsibility including recording, indexing, verification and digitization.
2. Seek to attain a 75% participation level in Electronic Recording by the end of 2019.
3. Upgrade Thomson Reuter existing recording software from Anthem to Aumentum Recorder.
4. Continue back-indexing project, whereby all digitalized records dating back to the start of Jackson County in 1826 are fully indexed and retrievable by grantor, grantee, legal description and other pertinent indexes. Amend/correct index database regarding older subdivision listings, grantor/grantee indexes, etc. as time is available.
5. Initiate long-range discussions with Executive, Judicial and Legislative branches of government regarding future operations of the Jackson County Records Center. NOTE: The current five-year lease, per legislative approval, expires 12-31-2020. County-wide efforts should continue to focus on improved records management, hard copy reduction and digitization.

## **Performance Measures**

1. Daily production is monitored and supervised on a real-time basis and workload assigned and completed based on department standards. (Supports OBJ 1)
2. Use all means applicable including information letters, release inserts and state/national opportunities to encourage E-recording at various Property Record Industry Association meetings, Property Records Education Partner Chapter forums and Recorders Association of Missouri conferences/web sites. (Supports OBJ 2)
3. Working in partnership with the Information Technology Department, initiate data conversion, migration and staff training processes for new recording system. (Supports OBJ 3)
4. Index microfilmed documents, from 1826 to 1961, as time permits. (Supports OBJ 4)
5. Work with Executive Management regarding hard copy storage. (Supports OBJ 5)

# Recorder of Deeds

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Director - Recorder of Deeds	1.0	1.0
Lead Records Rep.	1.0	1.0
Operations Administrator	1.0	1.0
Operations Coordinator	1.0	1.0
Recorder of Deeds Supervisor	3.0	3.0
Records Center Facility Coord	1.0	1.0
Records Maintenance Tech.	1.0	1.0
Records Representative	11.0	11.0
	<b>20.0</b>	<b>20.0</b>

**Recorder of Deeds**  
**1801**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 558,608	\$ 637,187	\$ 583,153	\$ 637,187	\$ 615,500	\$ 615,500
5030 Over Time Salaries	1,911	2,000	1,356	2,000	2,000	2,000
5040 FICA Taxes	39,383	48,898	41,860	48,898	47,239	47,239
5050 Pension Contributions	56,402	57,526	57,526	57,526	55,575	55,575
5060 Insurance Benefits	116,890	197,446	140,496	197,446	197,446	147,446
Total Personnel Services	773,194	943,057	824,391	943,057	917,760	867,760
6110 Postage	4,326	6,000	3,926	4,000	4,000	4,000
6120 Car Allowance & Mileage	4,344	5,180	4,733	5,000	6,081	6,081
6140 Travel Expense	794	2,000	759	2,000	2,000	2,000
6160 Meeting Expense	1,581	1,000	1,672	2,000	2,000	2,000
6165 Coffee & Water Service	750	680	603	800	800	800
6230 Printing	4,626	4,000	5,283	5,000	5,000	5,000
6710 Dues & Memberships	645	850	565	850	850	850
6790 Other Contractual Services	-	800	-	60	60	60
6520 Maint & Repair - Heavy Equip	1,026	-	-	-	-	-
6540 Maint & Repair - Office Equip	6,785	11,723	6,956	7,500	7,500	7,500
6641 Copier Rental/Maintenance	3,102	5,250	2,852	3,300	3,300	3,300
6661 Software Purchases	-	-	-	-	-	-
6662 Software Maintenance	73,397	74,490	77,469	80,568	80,568	80,568
6770 Administration Service Fees	12,808	13,580	11,982	13,580	13,580	13,580
Total Contractual Services	114,181	125,553	116,800	124,658	125,739	125,739
7010 Office Supplies	6,525	9,672	9,449	9,672	9,672	9,672
7021 Newspaper/Mag Subscriptions	1,232	650	626	650	650	650
7230 Other Operating Supplies	663	-	676	800	800	800
Total Supplies	8,421	10,322	10,750	11,122	11,122	11,122
8170 Other Equipment	1,646	-	-	-	-	-
8171 Personal Computer/Accessories	-	17,971	15,959	17,971	17,971	17,971
8172 Printers	251	-	-	-	-	-
Total Capital Outlay	1,897	17,971	15,959	17,971	17,971	17,971
<b>Total Recorder of Deeds</b>	<b>\$ 897,693</b>	<b>\$ 1,096,903</b>	<b>\$ 967,900</b>	<b>\$ 1,096,808</b>	<b>\$ 1,072,592</b>	<b>\$ 1,022,592</b>

**Recorder of Deeds**  
**1801**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 558,608	\$ 637,187	\$ 583,153	\$ 637,187	\$ 615,500	\$ 615,500
5030 Over Time Salaries	1,911	2,000	1,356	2,000	2,000	2,000
5040 FICA Taxes	39,383	48,898	41,860	48,898	47,239	47,239
5050 Pension Contributions	56,402	57,526	57,526	57,526	55,575	55,575
5060 Insurance Benefits	116,890	197,446	140,496	197,446	197,446	147,446
Total Personnel Services	773,194	943,057	824,391	943,057	917,760	867,760
6110 Postage	4,326	6,000	3,926	4,000	4,000	4,000
6120 Car Allowance & Mileage	4,344	5,180	4,733	5,000	6,081	6,081
6140 Travel Expense	794	2,000	759	2,000	2,000	2,000
6160 Meeting Expense	1,581	1,000	1,672	2,000	2,000	2,000
6165 Coffee & Water Service	750	680	603	800	800	800
6230 Printing	4,626	4,000	5,283	5,000	5,000	5,000
6710 Dues & Memberships	645	850	565	850	850	850
6790 Other Contractual Services	-	800	-	60	60	60
Total Contractual Services	17,065	20,510	17,541	19,710	20,791	20,791
7010 Office Supplies	6,525	9,672	9,449	9,672	9,672	9,672
7021 Newspaper/Mag Subscriptions	1,232	650	626	650	650	650
7230 Other Operating Supplies	663	-	676	800	800	800
Total Supplies	8,421	10,322	10,750	11,122	11,122	11,122
<b>Total General Fund</b>	<b>\$ 798,679</b>	<b>\$ 973,889</b>	<b>\$ 852,682</b>	<b>\$ 973,889</b>	<b>\$ 949,673</b>	<b>\$ 899,673</b>
<b>Recorder Technology Fund</b>						
6520 Maint & Repair - Heavy Equip	\$ 1,026	-	-	-	-	-
6540 Maint & Repair - Office Equip	6,785	11,723	6,956	7,500	7,500	7,500
6641 Copier Rental/Maintenance	3,102	5,250	2,852	3,300	3,300	3,300
6661 Software Purchases	-	-	-	-	-	-
6662 Software Maintenance	73,397	74,490	77,469	80,568	80,568	80,568
6770 Administration Service Fees	12,808	13,580	11,982	13,580	13,580	13,580
Total Contractual Services	97,117	105,043	99,259	104,948	104,948	104,948
8170 Other Equipment	1,646	-	-	-	-	-
8171 Personal Computer/Accessories	-	17,971	15,959	17,971	17,971	17,971
8172 Printers	251	-	-	-	-	-
Total Capital Outlay	1,897	17,971	15,959	17,971	17,971	17,971
<b>Total Recorder Technology Fund</b>	<b>\$ 99,014</b>	<b>\$ 123,014</b>	<b>\$ 115,218</b>	<b>\$ 122,919</b>	<b>\$ 122,919</b>	<b>\$ 122,919</b>
<b>Total Recorder of Deeds</b>	<b>\$ 897,693</b>	<b>\$ 1,096,903</b>	<b>\$ 967,900</b>	<b>\$ 1,096,808</b>	<b>\$ 1,072,592</b>	<b>\$ 1,022,592</b>



**Records Center**  
**1804**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Recorders Fees</b>						
5010 Regular Salaries	\$ 90,344	\$ 92,813	\$ 89,696	\$ 92,813	\$ 83,253	\$ 83,253
5030 Over Time Salaries	-	1,000	-	1,000	1,000	1,000
5040 FICA Taxes	6,765	7,176	6,729	7,176	6,445	6,445
5050 Pension Contributions	15,206	13,207	13,207	13,207	11,762	11,762
5060 Insurance Benefits	12,810	18,161	15,701	18,161	18,161	18,161
5070 Unemployment Insurance	439	439	439	439	439	439
5110 Workmen's Compensation	1,406	1,406	1,406	1,406	1,406	1,406
5130 Vacation Payout	-	1,112	-	1,112	1,112	1,112
5140 Sick Leave Pay Out	-	1,112	-	1,112	1,112	1,112
5150 Long Term Disability	439	439	439	439	439	439
Total Personnel Services	127,408	136,865	127,617	136,865	125,129	125,129
6120 Car Allowance & Mileage	1,683	1,664	1,761	1,788	1,810	1,810
6140 Travel Expense	200	3,220	293	700	700	700
6160 Meeting Expense	1,290	1,529	1,317	4,000	4,000	4,000
6165 Coffee & Water Service	151	200	194	200	200	200
6360 Life Insurance	38	121	35	121	121	121
6420 Electricity	42,572	49,000	41,399	45,000	45,000	45,000
6460 Refuse Collection	93	300	126	300	300	300
6520 Maint & Repair - Heavy Equip	-	-	2,988	2,000	2,000	2,000
6530 Maint & Repair - Auto Equip	-	-	-	1,000	1,000	1,000
6540 Maint & Repair - Office Equip	-	-	-	1,000	1,000	1,000
6675 Rent - Uniforms	333	300	257	300	300	300
6730 Janitor & Exterminating Svcs	421	610	330	610	610	610
6790 Other Contractual Services	35,153	126,529	35,147	36,554	36,554	36,554
6791 Microfilm/Microfiche Services	6,468	7,015	5,868	9,000	9,000	9,000
Total Contractual Services	88,402	190,488	89,714	102,573	102,595	102,595
7010 Office Supplies	1,369	1,170	1,170	1,400	1,400	1,400
7110 Gasoline	144	200	102	200	200	200
7190 Wearing Apparel	-	-	50	-	-	-
7230 Other Operating Supplies	-	100	75	400	400	400
7490 Tires	44	100	44	500	500	500
7510 Small Tools/Minor Equipment	-	100	-	100	100	100
Total Supplies	1,557	1,670	1,440	2,600	2,600	2,600
8150 Office Furniture & Fixtures	-	-	-	16,400	16,400	16,400
8171 Personal Computer/Accessories	-	-	-	14,029	14,029	14,029
Total Capital Outlay	-	-	-	30,429	30,429	30,429
<b>Total Recorders Fees</b>	<b>\$ 217,368</b>	<b>\$ 329,023</b>	<b>\$ 218,772</b>	<b>\$ 272,467</b>	<b>\$ 260,753</b>	<b>\$ 260,753</b>
<b>Total Records Center</b>	<b>\$ 217,368</b>	<b>\$ 329,023</b>	<b>\$ 218,772</b>	<b>\$ 272,467</b>	<b>\$ 260,753</b>	<b>\$ 260,753</b>

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# ASSESSMENT

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## **Mission Statement**

Assessment is the process of placing value on a property for the purpose of property taxation. Reassessment is an update of all real property assessments in the County, conducted by the Assessor to equalize values among taxpayers and to adjust values to current market conditions. The County Assessor is required by Missouri State Statute 137.115 to establish the fair market value of all real property as of January 1 of every odd year (like 2017 and 2019). The assessed value is applied to the tax rates established by the taxing districts to determine the amount of tax levied against a property.

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 of both the International Association of Assessing Officers (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 assesses the value of business and personal property.

## **Goals**

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-percent of all real estate parcels during the 2019 reassessment cycle.

## **Objectives**

The objectives of the Assessment Department are to accurately assess all real and personal property in Jackson County. Educate taxpayers about the assessment process and their rights as tax payers. Create an efficient and transparent reassessment process. Maintain an accurate system that allows taxpayers to access their records to update as needed electronically.

# Assesement

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Administrative Assistant	1.0	1.0
Appraisal Supervisor	1.0	1.0
Audit/Appeals Supervisor	1.0	1.0
Business Personal Property Auditor	5.0	5.0
Business Personal Property Supervisor	1.0	1.0
Clerk	23.0	24.0
Commercial Appraiser	1.0	1.0
Commercial Property Appraisal Supervisor	1.0	1.0
Deputy Director	1.0	1.0
Economic Activity Tax and Records Coordinator	-	1.0
Director	1.0	1.0
Exemption Analyst	1.0	1.0
Lead Clerk	5.0	5.0
Office Administrator	1.0	1.0
Research Analyst	5.0	5.0
Residential Appraisal Coordinator	1.0	1.0
Residential Appraiser	6.0	5.0
Senior Admin Manager	1.0	1.0
Special Projects Coordinator	1.0	1.0
Sr. Commercial Appraiser	3.0	5.0
Sr. Project Manager	1.0	1.0
Sr. Residential Appraiser	3.0	4.0
Sr. Research Analyst	1.0	1.0
Tax Incentive Specialist	-	1.0
System Administrator	1.0	1.0
Tax Payer Assistant Supervisor	1.0	1.0
Tax Incentive & Abatement Specialist	-	1.0
Taxpayer Support Admin	1.0	1.0
	<b>68.0</b>	<b>74.0</b>

**Assessment Department**  
**1902**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Assessment Fund</b>						
5010 Regular Salaries	\$ 2,168,429	\$ 2,614,495	\$ 2,277,799	\$ 2,631,391	\$ 2,518,002	\$ 2,518,002
5020 Seasonal Salaries	59,307	62,400	46,767	62,400	62,400	62,400
5030 Over Time Salaries	45,925	34,000	20,902	34,000	34,000	34,000
5040 FICA Taxes	170,631	207,383	178,262	208,676	200,002	200,002
5050 Pension Contributions	408,968	376,881	376,881	379,285	356,259	356,259
5060 Insurance Benefits	386,177	595,345	495,501	595,345	595,345	595,345
Total Personnel Services	3,239,438	3,890,504	3,396,112	3,911,097	3,766,008	3,766,008
6020 Legal Services	-	-	-	-	100,000	100,000
6080 Other Professional Services	22,742	20,000	20,589	20,000	360,000	360,000
6110 Postage	294,624	265,000	249,568	303,000	303,000	303,000
6120 Car Allowance & Mileage	87,009	112,700	87,442	112,700	113,700	113,700
6121 Parking Expenses	-	500	-	500	500	500
6140 Travel Expense	5,832	10,500	7,046	10,500	10,500	10,500
6160 Meeting Expense	220	2,000	1,474	2,000	2,000	2,000
6165 Coffee & Water Service	2,999	3,000	2,564	3,000	3,000	3,000
6230 Printing	171,723	95,000	60,368	150,000	150,000	150,000
6240 Office Services Charges	-	100	-	100	100	100
6530 Maint & Repair - Auto Equip	2,755	2,200	2,850	2,200	2,200	2,200
6540 Maint & Repair - Office Equip	1,002	2,000	372	2,000	2,000	2,000
6641 Copier Rental/Maintenance	21,048	22,000	17,631	22,000	22,000	22,000
6643 Mobile Phone/Pager Rental	-	1,288	1,138	1,288	1,320	1,320
6661 Software Purchases	885	5,000	20	5,000	5,000	5,000
6662 Software Maintenance	-	5,000	-	5,000	526,096	526,096
6710 Dues & Memberships	255	4,800	1,935	4,800	4,800	4,800
6750 Education Benefits	6,710	12,000	10,818	20,000	12,000	12,000
6790 Other Contractual Services	26,294	24,000	1,652	24,000	59,164	559,164
6830 Contingency Fund	-	-	-	-	500,000	-
Total Contractual Services	644,099	587,088	465,467	688,088	2,177,380	2,177,380
7010 Office Supplies	6,628	12,000	6,957	12,000	12,000	12,000
7020 Reference Books/Publications	718	2,200	1,135	2,200	2,200	2,200
7041 Paper Supplies - Copier Paper	4,844	5,820	2,310	5,820	5,820	5,820
7110 Gasoline	-	2,200	1,487	2,200	2,200	2,200
7190 Wearing Apparel	-	1,200	1,012	1,200	1,200	1,200
7230 Other Operating Supplies	-	-	302	-	-	-
7400 Signs, Badges & Markers	-	1,200	-	1,200	1,200	1,200
Total Supplies	12,190	24,620	13,202	24,620	24,620	24,620
8150 Office Furniture & Fixtures	-	-	1,957	-	-	-
8160 Radio/Communications Equipment	-	2,210	-	2,210	2,210	2,210
8170 Other Equipment	-	-	751	-	-	-
8171 Personal Computer/Accessories	3,076	6,500	1,084	12,900	12,900	12,900
Total Capital Outlay	3,076	8,710	3,792	15,110	15,110	15,110
<b>Total Assessment Fund</b>	<b>\$ 3,898,802</b>	<b>\$ 4,510,922</b>	<b>\$ 3,878,573</b>	<b>\$ 4,638,915</b>	<b>\$ 5,983,118</b>	<b>\$ 5,983,118</b>
<b>Total Assessment Department</b>	<b>\$ 3,898,802</b>	<b>\$ 4,510,922</b>	<b>\$ 3,878,573</b>	<b>\$ 4,638,915</b>	<b>\$ 5,983,118</b>	<b>\$ 5,983,118</b>

# Board of Equalization

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
BOE Specialist	1.0	1.0
Lead BOE Clerk	1.0	1.0
PT BOE Clerk	0.9	1.2
	<b>2.9</b>	<b>3.2</b>

**Board of Equalization**  
**5007**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Assessment Fund</b>						
5010 Regular Salaries	\$ 58,655	\$ 74,065	\$ 72,659	\$ 74,069	\$ 74,069	\$ 74,069
5020 Seasonal Salaries	21,372	19,200	20,392	24,000	24,000	24,000
5027 Board/Commission Salaries	-	-	54,450	108,000	108,000	108,000
5030 Over Time Salaries	11,034	9,055	10,548	11,883	11,883	11,883
5040 FICA Taxes	6,441	7,829	11,437	16,673	16,673	16,673
5050 Pension Contributions	12,482	11,828	11,828	12,231	11,999	11,999
5060 Insurance Benefits	16,999	30,918	28,973	30,918	30,918	30,918
Total Personnel Services	126,984	152,895	210,287	277,774	277,542	277,542
6110 Postage	2,125	1,500	1,915	2,250	2,250	2,250
6120 Car Allowance & Mileage	72	90	49	90	90	90
6165 Coffee & Water Service	-	-	-	350	350	350
6230 Printing	-	750	-	250	250	250
6641 Copier Rental/Maintenance	2,317	6,677	5,353	6,677	6,677	6,677
6850 Boards & Commissions	98,100	90,000	33,000	-	-	-
Total Contractual Services	102,614	99,017	40,317	9,617	9,617	9,617
7010 Office Supplies	527	1,514	398	1,000	1,000	1,000
7041 Paper Supplies - Copier Paper	437	460	447	460	460	460
7230 Other Operating Supplies	-	-	-	-	-	-
Total Supplies	964	1,974	845	1,460	1,460	1,460
8020 Buildings & Improvements	113	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	3,200	3,200
Total Capital Outlay	113	-	-	-	3,200	3,200
<b>Total Assessment Fund</b>	<b>\$ 230,675</b>	<b>\$ 253,886</b>	<b>\$ 251,449</b>	<b>\$ 288,851</b>	<b>\$ 291,819</b>	<b>\$ 291,819</b>
<b>Total Board of Equalization</b>	<b>\$ 230,675</b>	<b>\$ 253,886</b>	<b>\$ 251,449</b>	<b>\$ 288,851</b>	<b>\$ 291,819</b>	<b>\$ 291,819</b>

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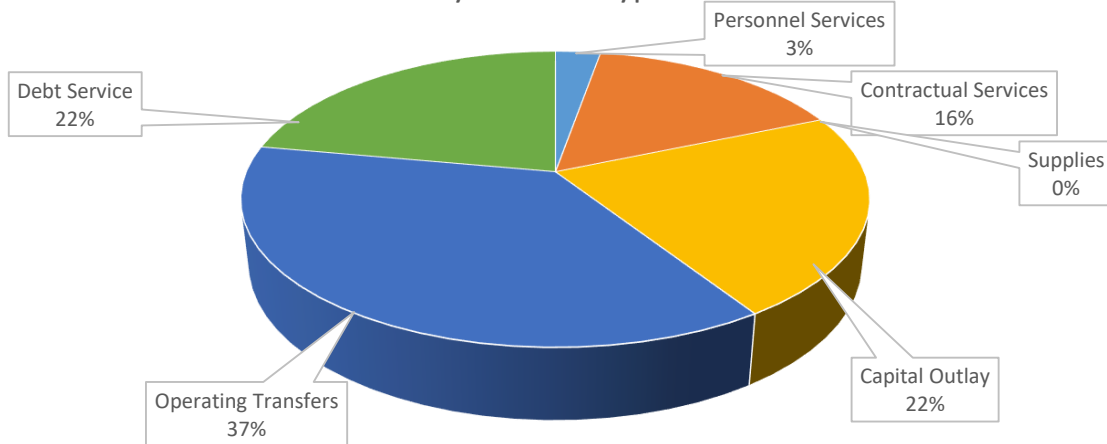


## BUDGET OVERVIEW NON-DEPARTMENTAL

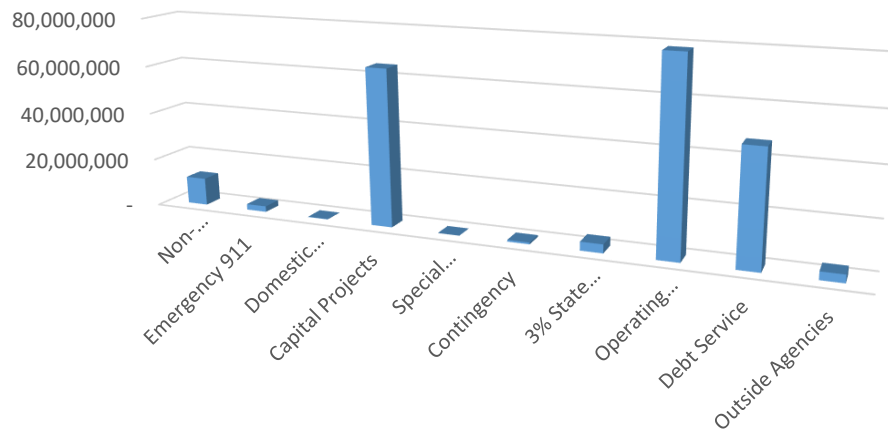
<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	5,299,460	5,183,760	5,422,277	5,858,177
Contractual Services	30,443,686	38,964,407	24,964,999	33,622,571
Supplies	131,414	-	23,853	-
Capital Outlay	7,759,066	11,190,641	7,973,821	47,075,056
Operating Transfers	42,973,419	38,050,255	40,616,925	78,515,655
Debt Service	43,717,679	46,898,687	13,162,292	46,897,692
	<u>\$ 130,324,723</u>	<u>\$ 140,287,750</u>	<u>\$ 92,164,166</u>	<u>\$ 211,969,151</u>
 <u>Department</u>				
Non-Departmental	15,978,419	8,886,892	12,265,741	11,491,895
CURS	-	22,153	-	-
Emergency 911	2,325,483	2,352,533	2,363,506	2,401,577
Domestic Violence Assistance	182,000	219,092	197,670	152,601
Capital Projects	21,457,841	26,948,488	20,385,274	64,867,479
Special Prosecution	-	20,000	-	20,000
Contingency	-	-	-	725,610
Reserve	-	10,562,850	-	-
3% State Mandated Contingency	-	2,560,279	-	3,593,965
Operating Transfers	42,973,419	38,050,255	40,616,925	78,515,655
Debt Service	43,717,679	46,898,687	13,162,292	46,897,692
Outside Agencies	3,689,882	3,766,521	3,172,760	3,302,677
	<u>\$ 130,324,723</u>	<u>\$ 140,287,750</u>	<u>\$ 92,164,166</u>	<u>\$ 211,969,151</u>
 <u>Fund</u>				
General Fund	9,345,202	9,820,354	6,208,490	50,411,168
Health Fund	10,118,123	11,094,472	9,617,293	9,402,388
Park Fund	6,621,904	7,036,077	5,577,078	4,843,955
Special Road and Bridge Fund	8,600,408	7,096,324	5,744,098	5,720,324
Anti-Crime Sales Tax Fund	1,049,700	2,349,144	917,983	1,981,463
Recorder Technology Fund	-	4,125	-	-
Recorders Fees	-	7,200	-	-
Assessment Fund	1,296,225	1,712,905	1,475,005	696,945
Collectors Fund	-	91,329	-	-
Park Enterprise Fund	1,038,833	1,754,776	1,371,332	1,056,559
Misc Capital Projects	21,877,800	27,277,732	20,385,274	64,877,479
Misc Debt Service	64,492,034	66,094,687	34,929,439	67,047,692
Misc Special Revenue	5,884,495	5,948,625	5,938,176	5,931,178
	<u>\$ 130,324,723</u>	<u>\$ 140,287,750</u>	<u>\$ 92,164,166</u>	<u>\$ 211,969,151</u>

## BUDGET OVERVIEW NON-DEPARTMENTAL

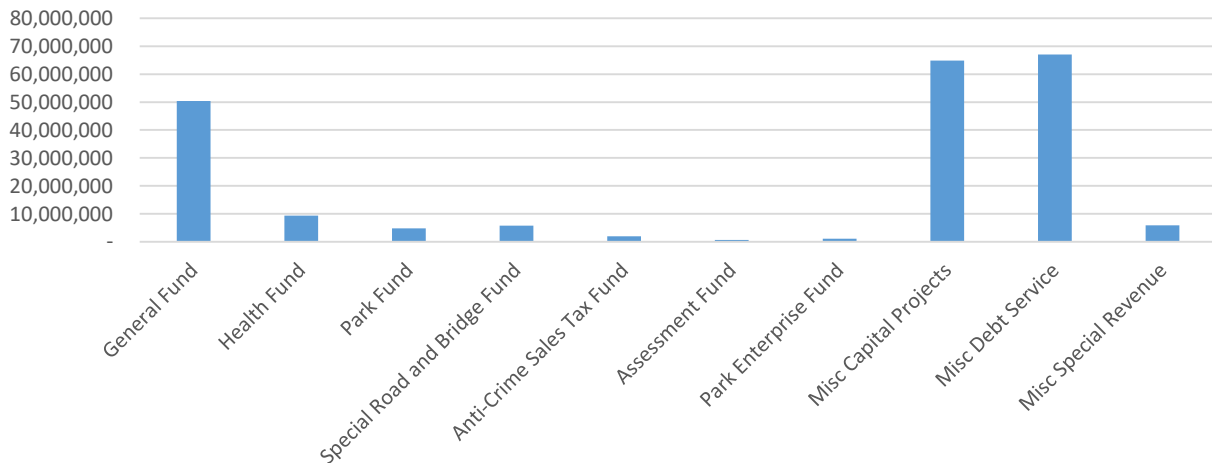
By Account Type



By Department



By Fund



**Non-Departmental**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5027 Board/Commission Salaries	-	-	\$ 10,500	\$ 42,000	\$ 42,000	\$ 42,000
5040 FICA Taxes	-	-	803	3,213	3,213	3,213
5056 Prosecutors Pension	11,628	11,628	11,628	11,628	11,628	11,628
5061 Insurance Fixed Cost and Dental	569,640	740,000	32,688	267,866	267,866	267,866
5062 HSA Contribution	319,338	315,000	316,018	315,000	315,000	315,000
5063 Insurance Admin Fee	217,542	-	947,835	939,260	939,260	939,260
5070 Unemployment Insurance	170,000	170,000	170,000	170,000	170,000	170,000
5090 Salary Adjustments	-	3,015	-	-	-	-
5110 Workmen's Compensation	450,000	450,000	450,000	450,000	450,000	450,000
5130 Vacation Payout	339,038	150,000	268,313	150,000	150,000	150,000
5140 Sick Leave Pay Out	197,798	150,000	142,763	150,000	150,000	150,000
5150 Long Term Disability	170,000	170,000	170,000	170,000	170,000	170,000
Total Personnel Services	2,444,983	2,159,643	2,520,548	2,668,967	2,668,967	2,668,967
6010 Auditing & Accounting Services	126,855	126,855	89,254	144,226	-	-
6020 Legal Services	231,771	-	149,200	-	-	-
6080 Other Professional Services	223,878	-	69,222	171,149	65,449	65,449
6120 Car Allowance & Mileage	120,153	135,118	133,185	138,117	-	-
6121 Parking Expenses	24,000	24,000	21,900	25,200	25,200	25,200
6130 Freight & Drayage	4,236	-	-	-	-	-
6210 Advertising	-	-	549	-	-	-
6240 Office Services Charges	7,807	-	5,163	15,004	20,279	20,279
6310 Property Damage	439,848	439,848	439,848	439,848	439,848	439,848
6360 Life Insurance	17,120	46,502	13,144	46,502	46,502	46,502
6370 Liability Insurance	27,834	27,834	27,834	27,834	27,834	27,834
6430 Telephone Utility	488,788	471,280	497,295	471,280	-	-
6435 Telephone Maintenance	-	25,000	15,680	25,000	-	-
6440 Water	77	200	-	200	200	200
6450 Sewer Service	82	50	-	50	50	50
6510 Maint & Repair - Buildings	8,851	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	7,185	-	-	-	-	-
6643 Mobile Phone/Pager Rental	47,922	92,175	40,627	92,175	-	-
6661 Software Purchases	325	-	-	-	-	-
6662 Software Maintenance	74,868	-	231,154	205,911	-	-
6670 Rent - Miscellaneous	-	-	3,600	3,600	3,600	3,600
6710 Dues & Memberships	116,376	-	118,154	118,154	150,627	150,627
6711 Wellness Incentive	-	-	4,521	6,300	-	-
6750 Education Benefits	2,000	-	-	-	-	-
6770 Administration Service Fees	599	-	-	-	-	-
6790 Other Contractual Services	924,256	-	391,822	445,070	42,800	301,063
6793 Catering Services	5,000	-	-	-	-	-
6850 Boards & Commissions	14,700	33,182	6,300	-	-	-
Total Contractual Services	2,914,532	1,422,044	2,258,451	2,375,620	822,389	1,080,652
7010 Office Supplies	90	-	-	-	-	-
7150 Kitchen/Dining Supplies	36,747	-	-	-	-	-
7230 Other Operating Supplies	57,271	-	23,853	20,520	-	-
7330 Plumbing Supplies	27,421	-	-	-	-	-
Total Supplies	121,529	-	23,853	20,520	-	-
8020 Buildings & Improvements	1,476,768	-	-	2,209,577	2,209,577	2,209,577
8120 Automobiles	39,900	-	-	-	-	-
8150 Office Furniture & Fixtures	5,454	-	-	-	-	-
8170 Other Equipment	139,344	-	94,783	-	-	-
8171 Personal Computer/Accessories	1,150	-	-	-	-	-
8173 Computer Equipment/Terminals	193,904	-	-	-	-	-
Total Capital Outlay	1,856,520	-	94,783	2,209,577	2,209,577	2,209,577
<b>Total General Fund</b>	<b>\$ 7,337,564</b>	<b>\$ 3,581,687</b>	<b>\$ 4,897,635</b>	<b>\$ 7,274,684</b>	<b>\$ 5,700,933</b>	<b>\$ 5,959,196</b>
<b>Health Fund</b>						
5061 Insurance Fixed Cost and Dental	\$ 43,258	\$ 78,325	\$ 1,842	\$ 17,381	\$ 17,381	\$ 17,381
5062 HSA Contribution	37,392	37,000	25,242	37,000	37,000	37,000
5063 Insurance Admin Fee	15,973	-	82,978	60,944	60,944	60,944
5070 Unemployment Insurance	177,203	177,203	177,203	177,203	177,203	177,203
5110 Workmen's Compensation	294,654	294,654	294,654	294,654	294,654	294,654
5130 Vacation Payout	20,320	20,974	8,664	20,974	20,974	20,974
5140 Sick Leave Pay Out	12,985	10,974	735	10,974	10,974	10,974
5150 Long Term Disability	209,312	209,312	209,312	209,312	209,312	209,312
Total Personnel Services	811,098	828,442	800,630	828,442	828,442	828,442
6010 Auditing & Accounting Services	1,390	32,494	18,102	32,494	-	-
6020 Legal Services	142,440	-	30,662	-	-	-

**Non-Departmental**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6080 Other Professional Services	89,227	-	36,615	94,135	39,115	39,115
6240 Office Services Charges	-	-	-	1,000	-	-
6310 Property Damage	129,864	129,864	129,864	129,864	129,864	129,864
6360 Life Insurance	1,043	2,500	981	2,500	2,500	2,500
6370 Liability Insurance	98,753	98,753	98,753	98,753	98,753	98,753
6430 Telephone Utility	11,802	17,067	11,934	17,067	-	-
6435 Telephone Maintenance	-	1,016	-	1,016	-	-
6643 Mobile Phone/Pager Rental	13,858	21,942	14,472	21,942	-	-
6661 Software Purchases	26,805	-	-	-	-	-
6662 Software Maintenance	10,140	-	7,200	7,200	-	-
6760 Court Costs/Investigation Servs	147,436	-	-	-	-	-
6790 Other Contractual Services	224,630	-	88,568	46,167	-	-
Total Contractual Services	897,388	303,636	437,151	452,138	270,232	270,232
8170 Other Equipment	-	-	30,302	-	-	-
Total Capital Outlay	-	-	30,302	-	-	-
<b>Total Health Fund</b>	<b>\$ 1,708,486</b>	<b>\$ 1,132,078</b>	<b>\$ 1,268,083</b>	<b>\$ 1,280,580</b>	<b>\$ 1,098,674</b>	<b>\$ 1,098,674</b>
<b>Park Fund</b>						
5061 Insurance Fixed Cost and Dental	\$ 70,210	\$ 142,774	\$ 3,463	\$ 31,682	\$ 31,682	\$ 31,682
5062 HSA Contribution	37,296	38,000	43,183	51,500	51,500	51,500
5063 Insurance Admin Fee	27,485	-	114,228	111,092	111,092	111,092
5070 Unemployment Insurance	22,524	22,524	22,524	22,524	22,524	22,524
5110 Workmen's Compensation	70,009	70,009	70,009	70,009	70,009	70,009
5130 Vacation Payout	14,011	20,000	37,356	20,000	20,000	20,000
5140 Sick Leave Pay Out	9,820	25,000	24,058	25,000	25,000	25,000
5150 Long Term Disability	22,523	22,523	22,523	22,523	22,523	22,523
Total Personnel Services	273,877	340,830	337,344	354,330	354,330	354,330
6010 Auditing & Accounting Services	955	13,122	6,465	13,122	-	-
6080 Other Professional Services	120,753	-	39,277	90,958	14,208	14,208
6120 Car Allowance & Mileage	12,000	12,000	11,769	12,000	-	-
6240 Office Services Charges	-	-	-	900	-	-
6310 Property Damage	311,403	311,403	311,403	311,403	311,403	311,403
6360 Life Insurance	1,656	5,312	1,404	5,312	5,312	5,312
6370 Liability Insurance	64,643	64,643	64,643	64,643	64,643	64,643
6430 Telephone Utility	115,198	107,744	109,340	107,744	-	-
6435 Telephone Maintenance	-	4,702	-	4,702	-	-
6643 Mobile Phone/Pager Rental	12,479	13,510	15,049	13,510	-	-
6662 Software Maintenance	-	-	10,080	10,080	-	-
6790 Other Contractual Services	25,388	-	20,271	88,160	64,200	81,590
6798 Grant Match	-	-	-	-	-	-
Total Contractual Services	664,474	532,436	589,701	722,534	459,766	477,156
7230 Other Operating Supplies	9,885	-	-	-	-	-
Total Supplies	9,885	-	-	-	-	-
8020 Buildings & Improvements	448,275	-	362,252	-	-	-
8060 Other Improvements	450,435	-	151,789	-	-	-
8110 Heavy Machinery & Equipment	15,426	-	130,062	-	-	-
8120 Automobiles	139,596	-	4,798	-	-	-
8170 Other Equipment	6,415	-	-	-	-	-
Total Capital Outlay	1,060,147	-	648,902	-	-	-
<b>Total Park Fund</b>	<b>\$ 2,008,384</b>	<b>\$ 873,266</b>	<b>\$ 1,575,946</b>	<b>\$ 1,076,864</b>	<b>\$ 814,096</b>	<b>\$ 831,486</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 37,981	-	-	-	-	-
5040 FICA Taxes	2,848	-	-	-	-	-
5050 Pension Contributions	9,918	-	-	-	-	-
5060 Insurance Benefits	3,760	-	-	-	-	-
5061 Insurance Fixed Cost and Dental	93,951	125,000	5,769	53,529	53,529	53,529
5062 HSA Contribution	50,662	47,000	62,078	70,000	70,000	70,000
5063 Insurance Admin Fee	35,497	-	200,761	187,696	187,696	187,696
5070 Unemployment Insurance	37,271	37,271	37,271	37,271	37,271	37,271
5110 Workmen's Compensation	221,619	221,619	221,619	221,619	221,619	221,619
5130 Vacation Payout	63,125	60,000	43,741	60,000	60,000	60,000
5140 Sick Leave Pay Out	101,634	80,000	34,615	80,000	80,000	80,000
5150 Long Term Disability	38,466	38,466	38,466	38,466	38,466	38,466
Total Personnel Services	696,732	609,356	644,319	748,581	748,581	748,581
6010 Auditing & Accounting Services	955	34,909	19,395	34,909	-	-
6020 Legal Services	271,419	-	-	-	-	-

**Non-Departmental**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6080 Other Professional Services	222,443	-	12,598	204,248	15,098	15,098
6240 Office Services Charges	-	-	80	3,340	-	-
6310 Property Damage	499,601	499,601	499,601	499,601	499,601	499,601
6360 Life Insurance	2,480	6,746	2,578	6,746	6,746	6,746
6370 Liability Insurance	111,400	111,400	111,400	111,400	111,400	111,400
6430 Telephone Utility	56,463	77,911	68,893	77,911	-	-
6435 Telephone Maintenance	-	4,142	-	4,142	-	-
6643 Mobile Phone/Pager Rental	22,231	30,694	26,857	30,694	-	-
6662 Software Maintenance	-	-	17,280	17,280	-	-
6710 Dues & Memberships	31,836	-	32,471	32,473	-	-
6790 Other Contractual Services	13,860	-	3,872	65,824	39,200	39,200
6798 Grant Match	-	-	-	-	-	-
Total Contractual Services	1,232,688	765,403	795,024	1,088,568	672,045	672,045
8040 Roads & Highways	276,114	-	23,107	-	-	-
8170 Other Equipment	151,050	-	-	-	-	-
Total Capital Outlay	427,164	-	23,107	-	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 2,356,584</b>	<b>\$ 1,374,759</b>	<b>\$ 1,462,451</b>	<b>\$ 1,837,149</b>	<b>\$ 1,420,626</b>	<b>\$ 1,420,626</b>
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	-	\$ 60,517	-	\$ 60,517	\$ 60,517	\$ 60,517
5040 FICA Taxes	-	5,151	-	5,151	5,151	5,151
5050 Pension Contributions	2,679	8,612	-	8,612	8,448	8,448
5060 Insurance Benefits	-	12,768	-	12,768	12,768	12,768
5061 Insurance Fixed Cost and Dental	83,750	115,203	4,912	25,564	25,564	25,564
5062 HSA Contribution	53,042	61,231	54,476	61,231	61,231	61,231
5063 Insurance Admin Fee	31,902	-	151,808	89,639	89,639	89,639
5070 Unemployment Insurance	95,383	95,383	95,383	95,383	95,383	95,383
5110 Workmen's Compensation	106,200	106,200	106,200	106,200	106,200	106,200
5150 Long Term Disability	106,202	106,202	106,202	106,202	106,202	106,202
Total Personnel Services	479,158	571,267	518,980	571,267	571,103	571,103
6080 Other Professional Services	367,462	-	-	-	-	-
6790 Other Contractual Services	28,417	185,000	317,002	500,000	500,000	500,000
Total Contractual Services	395,879	185,000	317,002	500,000	500,000	500,000
8170 Other Equipment	-	22,000	22,000	-	-	-
Total Capital Outlay	-	22,000	22,000	-	-	-
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 875,037</b>	<b>\$ 778,267</b>	<b>\$ 857,983</b>	<b>\$ 1,071,267</b>	<b>\$ 1,071,103</b>	<b>\$ 1,071,103</b>
<b>Assessment Fund</b>						
5061 Insurance Fixed Cost and Dental	\$ 40,521	\$ 100,631	\$ 3,355	\$ 22,330	\$ 22,330	\$ 22,330
5062 HSA Contribution	24,485	25,887	26,870	36,387	36,387	36,387
5063 Insurance Admin Fee	15,717	-	71,157	78,301	78,301	78,301
5070 Unemployment Insurance	94,806	94,806	94,806	94,806	94,806	94,806
5110 Workmen's Compensation	247,256	247,256	247,256	247,256	247,256	247,256
5130 Vacation Payout	22,739	35,000	25,435	35,000	35,000	35,000
5140 Sick Leave Pay Out	19,483	25,000	8,483	25,000	25,000	25,000
5150 Long Term Disability	14,806	14,806	14,806	14,806	14,806	14,806
Total Personnel Services	479,812	543,386	492,169	553,886	553,886	553,886
6010 Auditing & Accounting Services	955	31,468	16,809	31,468	-	-
6020 Legal Services	46,851	-	-	-	-	-
6080 Other Professional Services	480,610	-	34,030	365,060	5,930	5,930
6121 Parking Expenses	4,392	18,134	4,107	18,134	18,134	18,134
6240 Office Services Charges	-	-	-	35	-	-
6310 Property Damage	52,565	52,565	52,565	52,565	52,565	52,565
6360 Life Insurance	1,128	3,840	1,124	3,840	3,840	3,840
6370 Liability Insurance	50,725	50,725	50,725	50,725	50,725	50,725
6430 Telephone Utility	11,713	16,076	9,413	16,076	-	-
6435 Telephone Maintenance	-	1,321	-	1,321	-	-
6643 Mobile Phone/Pager Rental	8,979	16,387	8,079	16,387	-	-
6661 Software Purchases	9,000	-	-	-	-	-
6662 Software Maintenance	48,420	-	184,068	7,200	-	-
6790 Other Contractual Services	17,255	-	621,916	34,107	11,865	11,865
Total Contractual Services	732,593	190,516	982,835	596,918	143,059	143,059
8171 Personal Computer/Accessories	83,820	-	-	-	-	-
Total Capital Outlay	83,820	-	-	-	-	-
<b>Total Assessment Fund</b>	<b>\$ 1,296,225</b>	<b>\$ 733,902</b>	<b>\$ 1,475,005</b>	<b>\$ 1,150,804</b>	<b>\$ 696,945</b>	<b>\$ 696,945</b>

**Non-Departmental**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Enterprise Fund</b>						
5061 Insurance Fixed Cost and Dental	\$ 19,031	\$ 16,805	\$ 962	\$ 3,729	\$ 3,729	\$ 3,729
5062 HSA Contribution	23,680	27,968	26,120	30,000	30,000	30,000
5063 Insurance Admin Fee	7,706	-	35,043	13,076	13,076	13,076
5070 Unemployment Insurance	8,863	8,863	8,863	8,863	8,863	8,863
5110 Workmen's Compensation	28,343	28,343	28,343	28,343	28,343	28,343
5130 Vacation Payout	7,604	20,000	87	20,000	20,000	20,000
5140 Sick Leave Pay Out	9,716	20,000	10	20,000	20,000	20,000
5150 Long Term Disability	8,857	8,857	8,857	8,857	8,857	8,857
Total Personnel Services	113,799	130,836	108,286	132,868	132,868	132,868
6310 Property Damage	253,815	253,815	253,815	253,815	253,815	253,815
6360 Life Insurance	513	900	478	900	900	900
6370 Liability Insurance	26,282	26,282	26,282	26,282	26,282	26,282
6643 Mobile Phone/Pager Rental	1,117	1,100	1,374	1,100	-	-
6662 Software Maintenance	-	-	2,880	2,880	-	-
6790 Other Contractual Services	-	-	168	4,740	-	-
Total Contractual Services	281,727	282,097	284,996	289,717	280,997	280,997
8020 Buildings & Improvements	613	-	22,663	-	-	-
8060 Other Improvements	-	-	312,693	-	-	-
Total Capital Outlay	613	-	335,356	-	-	-
<b>Total Park Enterprise Fund</b>	<b>\$ 396,139</b>	<b>\$ 412,933</b>	<b>\$ 728,639</b>	<b>\$ 422,585</b>	<b>\$ 413,865</b>	<b>\$ 413,865</b>
<b>Total Non-Departmental</b>	<b>\$ 15,978,419</b>	<b>\$ 8,886,892</b>	<b>\$ 12,265,741</b>	<b>\$ 14,113,933</b>	<b>\$ 11,216,242</b>	<b>\$ 11,491,895</b>

County Urban Road System  
400

Org #	Description	Previous Years			Budget Year	
		2017 Actual	2018 Adopted	2019 Request	2019 Rec.	2019 Adopted
County Urban Road System Fund:						
1540-8070	City of Kansas City	\$ -	\$ -	\$ -	\$ -	\$ -
1541-8070	City of Independence	-	-	-	-	-
1542-8070	City of Sugar Creek	-	-	-	-	-
1543-8070	City of Buckner	-	-	-	-	-
1544-8070	City of Lee's Summit	-	-	-	-	-
1545-8070	City of Lake Lotawana	-	658	-	-	-
1546-8070	City of Blue Springs	-	-	-	-	-
1547-8070	City of Oak Grove	-	-	-	-	-
1548-8070	City of Lone Jack	-	-	-	-	-
1549-8070	City of Grandview	-	-	-	-	-
1550-8070	City of Raytown	-	-	-	-	-
1551-8070	City of Levasy	-	-	-	-	-
1552-8070	City of Sibley	-	13,613	-	-	-
1553-8070	City of Greenwood	-	6,800	-	-	-
1554-8070	City of Grain Valley	-	1,082	-	-	-
Total City Projects		\$ -	\$ 22,153	\$ -	\$ -	\$ -

**Emergency 911**  
**5031**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>911 System Fund</b>						
6430 Telephone Utility	\$ 2,218,706	\$ 2,221,000	\$ 2,219,024	\$ 2,268,232	\$ 2,268,232	\$ 2,268,232
6790 Other Contractual Services	106,777	131,533	144,482	133,345	133,345	133,345
Total Contractual Services	2,325,483	2,352,533	2,363,506	2,401,577	2,401,577	2,401,577
<b>Total 911 System Fund</b>	<b>\$ 2,325,483</b>	<b>\$ 2,352,533</b>	<b>\$ 2,363,506</b>	<b>\$ 2,401,577</b>	<b>\$ 2,401,577</b>	<b>\$ 2,401,577</b>
<b>Total Emergency 911</b>	<b>\$ 2,325,483</b>	<b>\$ 2,352,533</b>	<b>\$ 2,363,506</b>	<b>\$ 2,401,577</b>	<b>\$ 2,401,577</b>	<b>\$ 2,401,577</b>



**Domestic Violence Assistance**  
**7101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Domestic Abuse Fund</b>						
6790 Other Contractual Services	\$ 182,000	\$ 219,092	\$ 197,670	\$ 219,092	\$ 152,601	\$ 152,601
Total Contractual Services	182,000	219,092	197,670	219,092	152,601	152,601
<b>Total Domestic Abuse Fund</b>	<b>\$ 182,000</b>	<b>\$ 219,092</b>	<b>\$ 197,670</b>	<b>\$ 219,092</b>	<b>\$ 152,601</b>	<b>\$ 152,601</b>
<b>Total Domestic Violence Assistance</b>	<b>\$ 182,000</b>	<b>\$ 219,092</b>	<b>\$ 197,670</b>	<b>\$ 219,092</b>	<b>\$ 152,601</b>	<b>\$ 152,601</b>

## Outside Agencies

Org #	Description	Previous Years			Budget Year	
		2017 Actual	2018 Adopted	2019 Request	2019 Rec.	2019 Adopted
General Fund:						
7714	Kansas City St. Patrick's Day Parade	\$ -	\$ -	\$ -	\$ -	\$ 7,600
7616	Veronica's Voice	-	-	-	-	25,250
9000	Allowance for Outside Agencies	-	-	35,000	35,000	
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 32,850</u>
Health Fund:						
9000	Allowance for Outside Agencies	\$ -	\$ 2,856,407	\$ 2,877,195	\$ 2,877,195	\$ -
5014	Southern Christian Leadership	-	-	-	-	-
5024	Black Health Care Coalition	50,000	-	-	-	-
7401	Children's Mercy Hospital	100,000	-	-	-	-
7601	Swope Health Services	254,188	-	-	-	-
	Homeless Healthcare	-	-	-	-	43,508
	Mental Health	-	-	-	-	29,341
	Chronic Disease	-	-	-	-	72,561
	Low Birth	-	-	-	-	108,778
7602	Empowering Parents	-	-	-	-	35,250
7604	Hope Network of Raytown	-	-	-	-	10,000
7605	KC Free Health - Dental	140,000	-	-	-	140,000
7608	Literacy KC	-	-	-	-	30,250
7609	Mother and Child Health Coalition	-	-	-	-	25,250
7610	Newhouse Inc	-	-	-	-	25,250
7611	Pro Deo Youth Center	-	-	-	-	24,446
7703	Cabot Westside Clinic	-	-	-	-	-
7704	KC Free Health- AIDS	60,000	-	-	-	60,000
7705	AdHoc	78,000	-	-	-	-
7706	One Good Meal	25,000	-	-	-	50,000
7707	Calvary Comm Outreach Network	30,000	-	-	-	30,000
7708	Health Fund Allocation	-	-	-	-	-
7710	Kansas City Keys Community Council	-	-	-	-	-
7711	Community Services League	30,000	-	-	-	30,000
7713	Samuel Rodgers Health Center	479,488	-	-	-	407,488
7713	Samuel Rodgers Health Center- Cabot	-	-	-	-	72,000
7718	Rose Brooks	5,000	-	-	-	5,000
7731	Palestine Senior Citizen Academy	90,000	-	-	-	90,000
7733	Synergy	-	-	-	-	-
7734	One Goal Consultants	-	-	-	-	-
7735	WEB DuBois	-	-	-	-	-
7736	United Inner City Services	238,930	-	-	-	358,000
7738	Morningstar Community Center	-	-	-	-	-
7742	Northwest CDC	60,000	-	-	-	60,000
7743	Operation Breakthrough	60,000	-	-	-	-
	Speech Therapy	-	-	-	-	32,580
	Psychiatric Support	-	-	-	-	18,997
	Food Assistance	-	-	-	-	8,423
7750	Swope Ridge Geriatric Center	94,573	-	-	-	94,573
7758	Kansas City Sports Commission	-	-	-	-	3,500
7759	Underpriv Children/Scholar - Science City	36,300	-	-	-	48,000
7761	Spay & Neuter KC	380,000	-	-	-	-
7762	Wayside Waifs	-	-	-	-	-
7764	Lees Summit Social Services	-	-	-	-	-
7765	Mattie Rhodes	35,000	-	-	-	35,000
7766	Northeast Chamber of Commerce	-	-	-	-	-
7767	Cornerstones of Care	47,500	-	-	-	-
7769	River of Refuge	70,000	-	-	-	60,250
7770	Empower KC Community Development	-	-	-	-	-
7771	Giving the Basics	20,000	-	-	-	48,250
7772	Happy Bottoms	-	-	-	-	10,000
7773	Raytown Emergency Assistance Program	20,000	-	-	-	20,000
7774	Sheffield Place	10,000	-	-	-	15,000
7775	MidWest Foster Care & Adoption Association	25,000	-	-	-	-
7776	aSTEAM Village	-	-	-	-	42,250
7778	MidWest Music Foundation	20,000	-	-	-	20,000
7779	Bishop Sullivan Center	30,000	-	-	-	30,000
7780	Don Bosco Community Center	40,000	-	-	-	-
7781	Guadalupe Centers	34,390	-	-	-	34,390
7782	Redemptorist Center	40,000	-	-	-	40,000
7783	Shepard's Center of KC Central	20,000	-	-	-	20,000
7784	Whatsoever Community Center	30,000	-	-	-	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	-	-	-	-	-
7789	Urban Summit - Health/Mental Mini Summit	-	-	-	-	-
7790	Working Families Friend	15,000	-	-	-	48,250

## Outside Agencies

Org #	Description	Previous Years			Budget Year	
		2017 Actual	2018 Adopted	2019 Request	2019 Rec.	2019 Adopted
7791	Guadalupe Center - Youth Recreation		-			20,400
7793	Lee's Summit Cares	10,000	-	-	-	12,250
7901	MARC Dues	-	-	-	-	-
7903	Seton Center	35,000	-	-	-	35,000
7907	First Call	-	-	-	-	108,250
7908	Healing House	-	-	-	-	24,250
7909	Ivanhoe Neighborhood Council	-	-	-	-	12,250
8001	Univ. of MO- JC Extension	138,038	-	-	-	258,000
8002	Harvesters	60,000	-	-	-	60,000
		<u>2,946,407</u>	<u>2,856,407</u>	<u>2,877,195</u>	<u>2,877,195</u>	<u>2,896,985</u>
<b>7902</b>	<b>MARC</b>					
<b>Health Fund:</b>						
9000	Allowance for Outside Agencies	\$ 122,805	\$ 122,805	\$ 122,805	\$ 122,805	\$ -
6080	Other Professional					
	Older Americans Act Match	-	-	-	-	25,947
6789	Outside Agencies					
	Bishop Sullivan Center	-	-	-	-	-
	Don Bosco Community Center	-	-	-	-	-
	Guadalupe Center	-	-	-	-	-
	Redemptorist Center	-	-	-	-	-
	Westport Cooperative Serv	-	-	-	-	-
	Whatsoever Comm. Center	-	-	-	-	-
	Governmental Training Institute	-	-	-	-	-
6790	Other Contractual	-	-	-	-	-
	Hazardous Materials	-	-	-	-	-
6870	Food Services					
	Supplemental Aging Services	-	-	-	-	91,858
	Nutrition Incentive Program	-	-	-	-	5,000
	<b>Total for MARC Funding</b>	<u>122,805</u>	<u>122,805</u>	<u>122,805</u>	<u>122,805</u>	<u>122,805</u>
	<b>Health Fund Total</b>	<u>\$ 3,069,212</u>	<u>\$ 2,979,212</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,019,790</u>
<b>Park Fund:</b>						
7301	Lee's Summit Underwater Rec	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
7302	Cave Springs	22,677	-	-	-	25,287
7736	United Inner City Services	119,070	-	-	-	-
7738	Morningstar Community Center	150,000	-	-	-	-
7758	Kansas City Sports Commission	3,500	-	-	-	-
7759	Underpriv Children/Scholar - Science City	11,700	-	-	-	-
7768	Black Economic Union of GKC	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	-	-	-	-
8001	Univ. of MO- JC Extension	119,962	-	-	-	-
9000	Allowance for Outside Agencies	-	582,309	62,677	62,677	-
	<b>Park Fund Total</b>	<u>\$ 582,309</u>	<u>\$ 582,309</u>	<u>\$ 62,677</u>	<u>\$ 62,677</u>	<u>\$ 45,287</u>
<b>Special Road &amp; Bridge Fund:</b>						
7201	JC Soil & Water Conservation	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
9000	Allowance for Outside Agencies	-	20,000	20,000	20,000	-
	<b>Special Road &amp; Bridge Fund Total</b>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<b>Anti-Drug Sales Tax Fund:</b>						
5014	Southern Christian Leadership	\$ 60,000	\$ -	\$ -	\$ -	\$ -
5023	Westside CAN	-	-	-	-	45,000
7606	Journey to New Life	-	-	-	-	25,250
7705	Ad Hoc	-	-	-	-	78,000
7716	MOCSA- Metro Org to Counter Sexual Asslt	-	-	-	-	24,250
7787	The Help	-	-	-	-	12,250
9000	Allowance for Outside Agencies- Restricted	-	185,000	185,000	185,000	-
	<b>Anti-Drug Sales Tax Total</b>	<u>\$ 60,000</u>	<u>\$ 185,000</u>	<u>\$ 185,000</u>	<u>\$ 185,000</u>	<u>\$ 184,750</u>
	<b>Grand Total - Outside Agencies</b>	<u>\$ 3,731,521</u>	<u>\$ 3,766,521</u>	<u>\$ 3,302,677</u>	<u>\$ 3,302,677</u>	<u>\$ 3,302,677</u>

**3% State Mandated Contingency**  
**8003**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6830 Contingency Fund	-	\$ 2,560,279	-	\$ 3,126,597	\$ 3,593,965	\$ 3,593,965
Total Contractual Services	-	2,560,279	-	3,126,597	3,593,965	3,593,965
<b>Total General Fund</b>	-	<b>\$ 2,560,279</b>	-	<b>\$ 3,126,597</b>	<b>\$ 3,593,965</b>	<b>\$ 3,593,965</b>
<b>Total 3% State Mandated Contingency</b>	-	<b>\$ 2,560,279</b>	-	<b>\$ 3,126,597</b>	<b>\$ 3,593,965</b>	<b>\$ 3,593,965</b>

**3% Non-Mandated Emergency Fund**  
**8005**

Description	Previous Years		Budget Year		
	2017 Actual	2018 Adopted	2019 Request	2019 Rec.	2019 Adopted
<b>6830 Contingency Fund</b>					
<b>Total Contractual Services:</b>					
Health Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Park Fund	-	-	-	-	-
Special Road and Bridge	-	-	-	-	-
Anti-Crime Sales Tax Fund	-	-	-	-	725,610
Recorders Technology Fund	-	-	-	-	-
Recorders Fee Fund	-	-	-	-	-
Assessment Fund	-	-	-	-	-
Collectors Fund	-	-	-	-	-
Park Enterprise Fund	-	-	-	-	-
Total Non-Mandated Emergency Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 725,610</u>

**Reserve**  
**8006**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6835 Reserve - Operating	-	\$ 2,035,197	-	-	-	-
6836 Reserve - Legal	-	311,000	-	-	-	-
6837 Reserve - Capital	-	1,000	-	-	-	-
Total Contractual Services	-	2,347,197	-	-	-	-
<b>Total General Fund</b>	-	<b>\$ 2,347,197</b>	-	-	-	-
<b>Health Fund</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 1,383,858	-	-	-	-
6836 Reserve - Legal	-	305,000	-	-	-	-
6837 Reserve - Capital	-	2,000	-	-	-	-
Total Contractual Services	-	1,690,858	-	-	-	-
<b>Total Health Fund</b>	-	<b>\$ 1,690,858</b>	-	-	-	-
<b>Park Fund</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 888,396	-	-	-	-
6836 Reserve - Legal	-	22,298	-	-	-	-
6837 Reserve - Capital	-	701,233	-	-	-	-
Total Contractual Services	-	1,611,927	-	-	-	-
<b>Total Park Fund</b>	-	<b>\$ 1,611,927</b>	-	-	-	-
<b>Special Road and Bridge Fund</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 1,324,753	-	-	-	-
6836 Reserve - Legal	-	234,232	-	-	-	-
6837 Reserve - Capital	-	187,200	-	-	-	-
Total Contractual Services	-	1,746,185	-	-	-	-
<b>Total Special Road and Bridge Fund</b>	-	<b>\$ 1,746,185</b>	-	-	-	-
<b>Anti-Crime Sales Tax Fund</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 1,385,877	-	-	-	-
Total Contractual Services	-	1,385,877	-	-	-	-
<b>Total Anti-Crime Sales Tax Fund</b>	-	<b>\$ 1,385,877</b>	-	-	-	-
<b>Recorder Technology Fund</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 4,125	-	-	-	-
Total Contractual Services	-	4,125	-	-	-	-
<b>Total Recorder Technology Fund</b>	-	<b>\$ 4,125</b>	-	-	-	-
<b>Recorders Fees</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 7,200	-	-	-	-
Total Contractual Services	-	7,200	-	-	-	-
<b>Total Recorders Fees</b>	-	<b>\$ 7,200</b>	-	-	-	-
<b>Assessment Fund</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 879,003	-	-	-	-
6836 Reserve - Legal	-	100,000	-	-	-	-
Total Contractual Services	-	979,003	-	-	-	-
<b>Total Assessment Fund</b>	-	<b>\$ 979,003</b>	-	-	-	-
<b>Collectors Fund</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 91,329	-	-	-	-
Total Contractual Services	-	91,329	-	-	-	-
<b>Total Collectors Fund</b>	-	<b>\$ 91,329</b>	-	-	-	-
<b>Park Enterprise Fund</b>						
Line Item Description						
6835 Reserve - Operating	-	\$ 345,433	-	-	-	-

**Reserve**  
**8006**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6837 Reserve - Capital	-	353,716	-	-	-	-
Total Contractual Services	-	699,149	-	-	-	-
<b>Total Park Enterprise Fund</b>	-	<b>\$ 699,149</b>	-	-	-	-
<b>Total Reserve</b>	-	<b>\$ 10,562,850</b>	-	-	-	-

**Special Prosecution**  
**8004**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6020 Legal Services	-	\$ 20,000	-	\$ 20,000	\$ 20,000	\$ 20,000
Total Contractual Services	-	20,000	-	20,000	20,000	20,000
<b>Total General Fund</b>	-	<b>\$ 20,000</b>	-	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Total Special Prosecution</b>	-	<b>\$ 20,000</b>	-	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>



## Capital Projects

Line Item Description	Previous Years		Budget Year		
	2017 Actual	2018 Adopted	2019 Request	2019 Rec.	2019 Adopted
<b>013 - Fund</b>					
<b>County Improvement C/P Fund:</b>					
5113 - NonDepartmental					
8020 Buildings & Improvements	\$ -	\$ -	\$ 39,000,000	\$ 39,000,000	\$ 39,000,000
	-	-	39,000,000	39,000,000	39,000,000
<b>County Improvement C/P Fund Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000,000</b>	<b>\$ 39,000,000</b>	<b>\$ 39,000,000</b>
<b>014 - Fund</b>					
<b>Special Obligation Bond C/P Fund:</b>					
2013 Bonds - Parking Garage 5101					
8020 Buildings & Improvements	\$ 19,484	\$ -	\$ -	\$ -	\$ -
	19,484	-	-	-	-
2016 Bonds - Rock Island Railroad 3601					
6105 Op Trans	-	-	-	-	-
6040 Appraisal	-	2,000	2,000	2,000	2,000
8020 Buildings & Improvements	-	319,266	216,629	216,629	65,479
	-	321,266	218,629	218,629	67,479
<b>Special Obligation Bond C/P Fund Total</b>	<b>\$ 19,484</b>	<b>\$ 321,266</b>	<b>\$ 218,629</b>	<b>\$ 218,629</b>	<b>\$ 67,479</b>
<b>015 - Fund</b>					
<b>Public Bldg Corp C/P Fund:</b>					
PW - Other Road Capital Projects 1510					
8020 Buildings & Improvements	\$ 7,800	\$ 500	\$ -	\$ -	\$ -
8040 Roads & Highways	-	290,405	-	-	-
	7,800	290,905	-	-	-
PW - County Road Projects 1512					
8040 Roads & Highways	-	400,509	-	-	-
	-	400,509	-	-	-
City of Kansas City CURS 1540					
8070 City Projects	-	135,808	-	-	-
	-	135,808	-	-	-
<b>Public Building Corp. Fund Total</b>	<b>\$ 7,800</b>	<b>\$ 827,222</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>019 - Fund</b>					
<b>Truman Sports Complex Sales Tax C/P Fund:</b>					
5016 KC Chiefs Projects	\$ -	\$ -	\$ -	\$ -	\$ -
5017 KC Royals Projects	-	-	-	-	-
5018 Repair, Maint. Mgmt & Operations	-	-	-	-	-
6790 Other Contractual Services	17,095,289	20,000,000	20,000,000	20,000,000	20,000,000
8020 Buildings & Improvements	4,303,518	5,800,000	5,800,000	5,800,000	5,800,000
<b>Truman Complex Total</b>	<b>\$ 21,398,807</b>	<b>\$ 25,800,000</b>	<b>\$ 25,800,000</b>	<b>\$ 25,800,000</b>	<b>\$ 25,800,000</b>
<b>Total - Capital Projects</b>	<b>\$ 21,426,091</b>	<b>\$ 26,948,488</b>	<b>\$ 65,018,629</b>	<b>\$ 65,018,629</b>	<b>\$ 64,867,479</b>

**Operating Transfers**  
**9100**

Line Item Description	Previous Years			Budget Year	
	2017 Actual	2018 Adopted	2019 Request	2019 Rec.	2019 Adopted
6105 Operating Transfers					
General Fund	\$ 2,007,639	\$ 1,311,191	\$ 40,805,157	\$ 40,805,157	\$ 40,805,157
Health Fund	5,378,459	5,292,323	5,283,924	5,283,924	5,283,924
Park Fund	4,034,817	3,968,575	3,967,182	3,967,182	3,967,182
Special Road and Bridge Fund	6,050,080	3,955,379	4,279,698	4,279,698	4,279,698
Convention/Sports Complex Fund	3,377,011	3,377,000	3,377,000	3,377,000	3,377,000
Anti-Drug Sales Tax Fund	114,663	-	-	-	-
Criminal Justice Improvement Fund	278	-	-	-	-
Special Obligation Bond C/P Fund	102,771	-	10,000	10,000	10,000
Sports Complex Sales Tax Fund	-	-	-	-	-
General Debt and Interest	-	-	-	-	-
911 System Fund	-	-	-	-	-
Assessment Fund	-	-	-	-	-
Public Building Corporation D/S Fund	-	-	-	-	-
Sports Complex Tax D/S Fund	20,948,099	19,196,000	20,150,000	20,150,000	20,150,000
Park Enterprise Fund	642,693	642,693	642,694	642,694	642,694
County Urban Road System Fund	316,909	307,091	-	-	-
<b>Total Operating Transfers</b>	<b>\$ 42,973,419</b>	<b>\$ 38,050,252</b>	<b>\$ 78,515,655</b>	<b>\$ 78,515,655</b>	<b>\$ 78,515,655</b>

# DEBT SERVICE

Line Item Description	Previous Years			Budget Year	
	2016 Actual	2018 Adopted	2019 Request	2019 Rec.	2019 Adopted
<b>(004) Special Road &amp; Bridge Fund:</b>					
Sheriff Vehicle Lease 8050					
6910 Interest	7,083	-	-	-	-
6930 Bond Payments	166,661	-	-	-	-
Sheriff Vehicle Lease Expense	173,744	-	-	-	-
<b>Road &amp; Bridge Fund Total</b>	<b>\$ 173,744</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>(067) Sports Complex/Parks Lshld Debt Fund:</b>					
2011A Bond Issuance 8062					
6910 Interest	\$ -	\$ 1,808,629	\$ 1,906,031	\$ 1,906,031	\$ 1,906,031
6920 Fiscal Agent Fees	-	2,000	2,000	2,000	2,000
6930 Bond Payments	-	1,566,371	1,468,969	1,468,969	1,468,969
2011A Bond Expense	-	3,377,000	3,377,000	3,377,000	3,377,000
<b>Sports Complex/Parks Lshld Debt Total</b>	<b>\$ -</b>	<b>\$ 3,377,000</b>	<b>\$ 3,377,000</b>	<b>\$ 3,377,000</b>	<b>\$ 3,377,000</b>
<b>(069) Public Building Corp.-Leasehold D/S Fund:</b>					
2006A Bond Issuance 8058 (Refin. Of '96, '97, '00)					
6910 Interest	\$ -	\$ 96,250	\$ 78,750	\$ 75,750	\$ 75,750
6920 Fiscal Agent Fees	-	4,000	4,000	4,000	4,000
6930 Bond Payments	-	410,000	430,000	430,000	430,000
2006 Bond Expense	-	510,250	512,750	509,750	509,750
<b>Public Building Corp.-Leasehold D/S Total</b>	<b>\$ -</b>	<b>\$ 510,250</b>	<b>\$ 512,750</b>	<b>\$ 509,750</b>	<b>\$ 509,750</b>
<b>(070) Army Corps-Longview/BS Lake Fund:</b>					
Blue Springs Lake 8050					
6910 Interest	\$ 169,615	\$ 142,890	\$ 294,717	\$ 294,717	\$ 294,717
6930 Bond Payments	195,522	134,667	347,977	347,977	347,977
Blue Springs Lake Expense	365,137	277,557	642,694	642,694	642,694
Longview Lake 8050					
6910 Interest	147,245	163,081	-	-	-
6930 Bond Payments	130,312	202,056	-	-	-
Longview Lake Expense	277,557	365,137	-	-	-
<b>Army Corps-Longview/BS Lake Fund Total</b>	<b>\$ 642,694</b>	<b>\$ 642,694</b>	<b>\$ 642,694</b>	<b>\$ 642,694</b>	<b>\$ 642,694</b>
<b>(072) Truman Sports Complex Sales Tax Debt Service Fund:</b>					
2006 Bond Issuance 8050					
6335 Escrow Debt	\$ -	\$ -	\$ -	\$ -	\$ -
6910 Interest	15,546,250	14,821,750	14,061,250	14,061,250	14,061,250
6920 Fiscal Agent Fees	6,500	6,500	6,500	6,500	6,500
6930 Bond Payments	14,490,000	15,210,000	15,970,000	15,970,000	15,970,000
	30,042,750	30,038,250	30,037,750	30,037,750	30,037,750
<b>Truman Sports Complex Sales Tax Total</b>	<b>\$ 30,042,750</b>	<b>\$ 30,038,250</b>	<b>\$ 30,037,750</b>	<b>\$ 30,037,750</b>	<b>\$ 30,037,750</b>
<b>(073) Special Obligation Bond D/S Fund:</b>					
2010 Bond Debt Service (8060) - Animal Shelter					
6910 Interest	\$ -	\$ 318,788	\$ 312,418	\$ 312,418	\$ 312,418
6920 Fiscal Agent Fees	-	2,000	2,000	2,000	2,000
6930 Bond Payments	-	130,000	135,000	135,000	135,000
	-	450,788	449,418	449,418	449,418
2011B Bond Debt Service (8063) - Truman Medical Center					
6910 Interest	-	721,418	671,543	671,543	671,543
6920 Fiscal Agent Fees	-	500	500	500	500
6930 Bond Payments	-	1,425,000	1,470,000	1,470,000	1,470,000
	-	2,146,918	2,142,043	2,142,043	2,142,043
2012A Bond Debt Service (8064) - Truman Medical Center					
6910 Interest	-	828,580	749,780	749,780	749,780
6920 Fiscal Agent Fees	-	250	250	250	250
6930 Bond Payments	-	1,970,000	2,045,000	2,045,000	2,045,000
	-	2,798,830	2,795,030	2,795,030	2,795,030

# DEBT SERVICE

Line Item Description	Previous Years			Budget Year	
	2016 Actual	2018 Adopted	2019 Request	2019 Rec.	2019 Adopted
2013A Bond Debt Service (8065)					
56910 Interest	-	1,016,450	929,850	929,850	929,850
56920 Fiscal Agent Fees	-	1,250	1,250	1,250	1,250
56930 Bond Payments	-	2,165,000	2,240,000	2,240,000	2,240,000
	-	3,182,700	3,171,100	3,171,100	3,171,100
2015 Bond Debt Service (8066)					
56910 Interest	-	349,063	331,213	331,213	331,213
56920 Fiscal Agent Fees	-	1,250	1,250	1,250	1,250
56930 Bond Payments	-	595,000	635,000	635,000	635,000
	-	945,313	967,463	967,463	967,463
2016 Bond Debt Service (3601 / 8068)					
56910 Interest	-	1,778,944	1,758,444	1,758,444	1,758,444
56920 Fiscal Agent Fees	-	2,000	2,000	2,000	2,000
56930 Bond Payments	-	1,025,000	1,045,000	1,045,000	1,045,000
	-	2,805,944	2,805,444	2,805,444	2,805,444
Special Obligation Bond D/S Total	\$ -	\$ 12,330,493	\$ 12,330,498	\$ 12,330,498	\$ 12,330,498
Total - Debt Service	\$ 30,859,188	\$ 46,898,687	\$ 46,900,692	\$ 46,897,692	\$ 46,897,692

## BUDGET OVERVIEW

### OPERATIONS & PUBLIC SAFETY

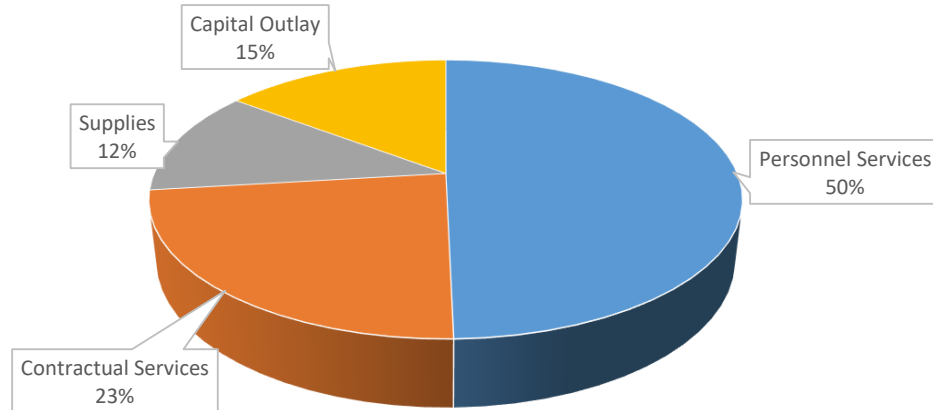
<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	15,212,176	17,129,264	15,316,793	16,800,471
Contractual Services	6,457,688	6,484,042	7,458,087	7,931,002
Supplies	3,271,553	4,023,751	3,497,599	4,122,502
Capital Outlay	3,175,166	3,324,763	2,351,798	4,981,412
Debt Service	5,029	-	3,628	-
	<u>\$ 28,121,612</u>	<u>\$ 30,961,820</u>	<u>\$ 28,627,905</u>	<u>\$ 33,835,387</u>

<u>Department</u>				
County Municipal Court	290,179	318,745	287,422	318,745
Director Public Works	676,624	589,576	539,274	362,469
Facilities Management Kansas City	2,131,182	2,188,678	2,314,184	2,641,146
Facilities Management Independence	743,676	784,140	879,003	805,673
Facilities Management Truman Courthouse	144,467	144,245	153,844	174,359
201 W Lexington	21,032	25,000	26,780	23,000
Facilities Management Examiner Building	46,679	57,898	39,382	57,641
Facilities Maintenance - Detention Center	3,061,646	3,366,060	3,798,231	3,830,829
Facilities Maintenance - RCC & KCPD	11,102	-	-	-
Facilities Management Tech Center	118,640	140,512	123,215	140,145
Facilities Management Animal Shelter	103,194	136,334	81,879	136,029
Facilities Management Medical Examiner Bldg	2,227	213,885	7,243	239,702
Facilities Management Election Board/Warehouse	10,198	65,766	8,593	65,429
Facilities Management My Arts Bldg	27,418	46,754	1,539	-
Facilities Management 14th St Parking Garage	18,634	28,615	298,845	73,312
Engineering	689,578	953,493	643,890	750,030
Public Works Development	385,761	462,200	404,052	389,943
Road and Bridge Maintenance	6,669,449	7,557,981	6,242,972	7,675,735
Special Projects in Public Works	198,620	500,000	242,809	375,000
Yard Waste Facility	13,765	9,700	8,554	9,700
Director Parks	1,060,681	946,001	960,644	982,075
Park Operations	4,136,009	4,355,341	4,236,584	4,451,535
Herritage programs & Museums	736,065	797,426	742,888	856,629
Park Safety/Interpretation	1,242,170	1,295,782	1,121,716	1,401,701
Special Recreation	270,981	289,075	270,413	289,236
Construction Services	202,248	164,000	219,174	1,574,600
Equipment Service Center	448,359	455,201	452,193	455,137
Natural Resources	469,130	520,947	465,856	520,263
Registration & Permits	361,009	413,927	395,677	434,757
Marinas	1,167,241	1,161,412	1,042,248	1,267,961
Recreational Programs	651,641	703,808	616,204	741,681
Outdoor Recreation/Day Camps	125,214	136,479	124,842	154,380
Fred Arbanas Golf Course	1,218,386	1,401,785	1,202,015	1,402,220
Special Events	90,973	-	115,830	139,800
Adair Softball Park	233,468	293,355	257,130	294,763
Rock Island Rail Corridor Authority	343,966	437,699	302,780	799,762
	<u>\$ 28,121,612</u>	<u>\$ 30,961,820</u>	<u>\$ 28,627,905</u>	<u>\$ 33,835,387</u>

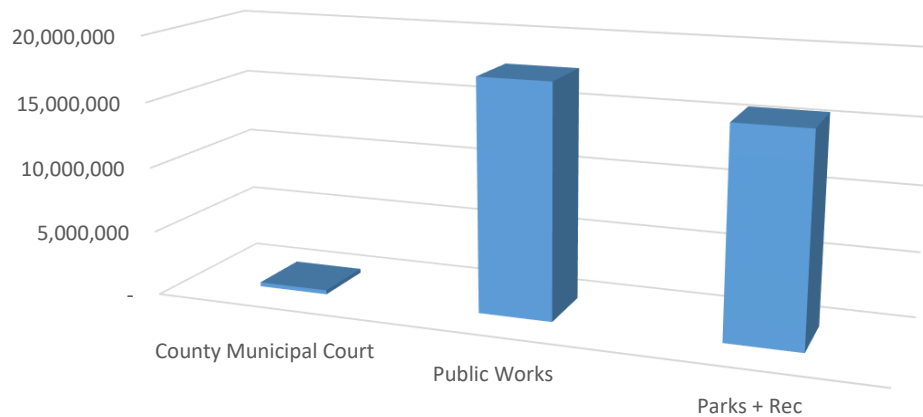
<u>Fund</u>				
General Fund	6,347,308	6,866,273	7,623,187	8,139,979
Health Fund	189,490	442,833	199,990	375,731
Park Fund	8,523,867	8,610,370	8,272,759	10,730,985
Special Road and Bridge Fund	9,096,403	10,651,161	8,507,547	9,553,177
Law Enforcement Training	2,100	1,333	1,333	1,333
Assessment Fund	74,836	67,014	73,766	-
Park Enterprise Fund	3,887,608	4,322,836	3,949,323	5,034,182
	<u>\$ 28,121,612</u>	<u>\$ 30,961,820</u>	<u>\$ 28,627,905</u>	<u>\$ 33,835,387</u>

## BUDGET OVERVIEW OPERATIONS & PUBLIC SAFETY

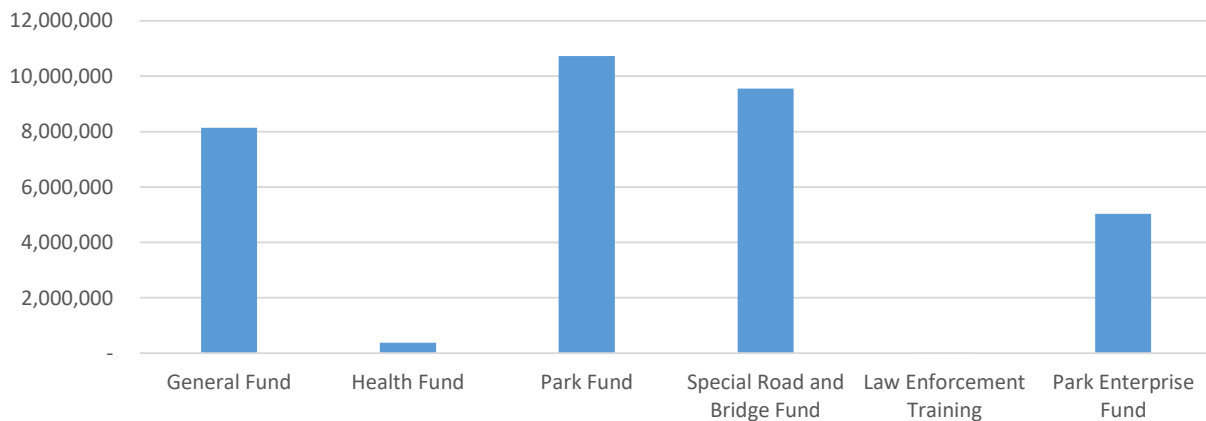
By Account Type



By Department



By Fund



# COUNTY MUNICIPAL COURT

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## **Mission Statement**

Jackson County instituted its own municipal court in 2008 for the purpose of locally conducting court for county ordinance violations on code enforcement, food inspections, animal control, park citations, sex offender violations and traffic or other ordinance violations issued by the County Sheriff's Office. Since then we have also taken over the overflow of Driving While Suspended or Revoked charges from Kansas City Municipal Court.

## **Goals**

1. Assist law enforcement in the prosecution of any violations that are handled in front of the Municipal Court Judge and/or within the office.
2. Maintain compliance with the Office of State Court Administrator along with maintaining compliance in accordance with any law changes that may occur affecting our procedures.
3. Provide adequate training to staff, keeping all team members of the Municipal Court apprised of changes in the law.
4. Ensure that defendants are receiving fair treatment and are fully aware of their rights within the Municipality while undergoing the court proceedings.

## **Objectives**

The top objective is to provide fair and timely resolution of cases involving violations, infractions and crimes in a manner which is efficient for the County and defendants and/or citizens. We 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, classes, jail time or community service.

## **Performance Measures**

1. Process citations from all internal and external agencies effectively. Communicate changes or corrections with the Municipal Court Prosecutor Clerk.
2. Effectively communicate with all citizens, police agencies, other municipalities, Jackson County Detention Center, the Municipal Court Judge, Prosecutor and attorneys on a daily basis either in person, by phone or through written correspondence.
3. Process complex transactions including payments, payment plans and bonds with complete accuracy.
4. Maintain compliance with all Senate Bill law changes and the Office of State Court Administrator.
5. Report on a monthly basis to the Presiding Judge of Jackson County and the OSCA; monthly numbers and DWI reporting information.
6. Maintain, purchase and balance the Municipal Court budget.

## **Achievements**

1. Successfully implemented the interface between the Sheriff's Department and the Municipal Court software, REJIS. This enabled the court to receive tickets on a daily basis.
2. Implemented an online payment system to assist the public in paying their citations.
3. Maintained compliance through several changes in the law by changing many of our procedures.
4. Successfully added a docket to our monthly caseload.
5. We have achieved an outstanding reporting percentage for sending in conviction reports by implementing new procedures.
6. Successfully implemented the first Amnesty Day for Jackson County Municipal Court.
7. Added a Prosecutor clerk position to ensure our compliance with OSCA.

# County Municipal Court

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Assistant Court Administrator	1.0	1.0
Municipal Court Administrator	1.0	1.0
Municipal Court Specialist	2.0	2.0
PT Municipal Court Judge	0.5	0.5
	<u>4.5</u>	<u>4.5</u>



**County Municipal Court  
3004**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 110,357	\$ 149,434	\$ 137,141	\$ 149,434	\$ 149,434	\$ 149,434
5025 Part Time Salaries	48,506	48,506	47,573	48,506	48,506	48,506
5040 FICA Taxes	11,884	15,142	13,912	15,142	15,142	15,142
5050 Pension Contributions	15,785	16,049	16,049	16,049	16,049	16,049
5060 Insurance Benefits	17,883	37,129	25,194	37,129	37,129	37,129
Total Personnel Services	204,415	266,260	239,870	266,260	266,260	266,260
6020 Legal Services	61,000	-	-	-	-	-
6080 Other Professional Services	150	1,000	-	1,000	1,000	1,000
6110 Postage	4,484	3,000	4,177	3,000	3,000	3,000
6120 Car Allowance & Mileage	-	250	-	250	250	250
6140 Travel Expense	306	800	315	800	800	800
6165 Coffee & Water Service	199	300	-	300	300	300
6230 Printing	2,327	3,500	1,372	3,500	3,500	3,500
6641 Copier Rental/Maintenance	2,205	1,700	2,018	1,700	1,700	1,700
6661 Software Purchases	-	24,588	23,581	-	-	-
6662 Software Maintenance	-	-	-	24,588	24,588	24,588
6710 Dues & Memberships	50	400	120	400	400	400
6750 Education Benefits	325	1,200	325	1,200	1,200	1,200
6770 Administration Service Fees	7,701	7,000	6,744	7,000	7,000	7,000
6790 Other Contractual Services	5,335	5,247	5,404	5,247	5,247	5,247
Total Contractual Services	84,082	48,985	44,056	48,985	48,985	48,985
7010 Office Supplies	1,682	2,500	1,099	2,500	2,500	2,500
7230 Other Operating Supplies	-	-	371	-	-	-
Total Supplies	1,682	2,500	1,469	2,500	2,500	2,500
8150 Office Furniture & Fixtures	-	750	-	750	750	750
8160 Radio/Communications Equipment	-	250	61	250	250	250
8171 Personal Computer/Accessories	-	-	1,966	-	-	-
Total Capital Outlay	-	1,000	2,026	1,000	1,000	1,000
<b>Total General Fund</b>	<b>\$ 290,179</b>	<b>\$ 318,745</b>	<b>\$ 287,422</b>	<b>\$ 318,745</b>	<b>\$ 318,745</b>	<b>\$ 318,745</b>
<b>Total County Municipal Court</b>	<b>\$ 290,179</b>	<b>\$ 318,745</b>	<b>\$ 287,422</b>	<b>\$ 318,745</b>	<b>\$ 318,745</b>	<b>\$ 318,745</b>

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# **PUBLIC WORKS**

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## **Mission Statement**

The Jackson County Public Works Department is committed to providing services and infrastructure in a quality manner through the use of modern engineering, management and implementation practices with a team of people dedicated to professional excellence and customer satisfaction. We strive to accomplish these tasks efficiently, effectively and with accountability to the community we serve. Ultimately, it is the desire of the Department of Public Works to accomplish the goals and exceed the expectations of the citizens of Jackson County.

## **Goals**

1. Completion of 2019 Capital Improvement Projects.
2. Fully implement a preventive maintenance plan through Jackson County facilities.
3. Accomplish the State of Missouri requirements for food, hotel and pool inspection services.
4. Successfully implement the 2019 Road and Bridge program.

## **Objectives**

1. Utilize key personnel to prioritize, plan, program, coordinate and execute funded Capital Improvement Projects.
2. To better serve the occupants of the County facilities research and analytics must be incorporated to support a system wide proactive plan to decrease the progression of deferred maintenance and component degradation within the County's building stock.
3. Encourage a fully staffed Division to apply their technical expertise and knowledge of public health to achieve the State minimum requirement for inspections completed.
4. Implement the County's needed annual road and bridge improvements while increasing the success rate of the activities employed.

## **Performance Measures**

1. Complete funded Capital Improvement Projects on time and under budget.
2. Incorporate system wide preventive maintenance planning by the end of 2019.
3. Plan accordingly to ensure that an acceptable level of inspections are completed by the end of 2019.
4. Comparative analysis post construction phase to determine effectiveness.

## **Achievements**

1. Engineering
  - a. Provided quality Construction Management services on the South segment of the Rock Island Shared Use Path at a great savings to the County
  - b. Successful installation of Burgess Road Culvert, a 30' deep culvert project that included a number of difficult engineering disciplines
  - c. Guardrail installation throughout the County that returned a great deal of praise and appreciation
2. Road and Bridge
  - a. 2018 Road Program was again a success. Several new practices were incorporated, and several were reinforced. Procedures and practices are continuing to be solidified with personnel expertise and direction
  - b. Road and Bridge were able to complete four revolutions of vegetation control throughout the County, the first time this has happened in a very long time

- c. Improved policies, procedures, needs assessment and best practice manuals to ensure that quality is documented and repeated
- 3. Facilities Management
  - a. Successfully transitioned the DOC facilities to Public Works Facilities Management
  - b. Completed over 40 improvement projects within the DOC facilities, alone saving the County over \$600,000
  - c. Maintained a reasonably small roster of work orders throughout the County
- 4. Planning and Development
  - a. Maintained exquisite level of customer service
  - b. Achieved a perfect record of permit and review submittal schedules
  - c. Added increased level of skill and education through professional development
- 5. Environmental Health
  - a. Successfully implemented the pool and aquatics inspection program
  - b. Improved the Jackson County wastewater program since accepting the responsibility
  - c. Increased the level of professionalism and expertise within the Division through a number of educational opportunities
  - d.

# Public Works

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Administrative Assistant	3.0	2.0
Administrative Assistant P/T	-	1.0
Administrative Specialist	2.0	2.0
Apprentice Plumber	1.0	-
Assistant Director - PW	1.0	1.0
Assistant Road & Bridge Admin	2.0	2.0
Assistant Facilities Management Administrator	-	1.0
Building Engineer	1.0	1.0
Building Official	1.0	1.0
Building Repairer	1.0	1.0
Building Services Specialist	3.0	3.0
Building Services Tech	10.0	10.0
Building Superintendent	1.0	1.0
Building Trade Foreman	1.0	2.0
Carpenter	2.0	3.0
Civil Engineer I	2.0	1.0
Civil Engineer II	-	1.0
Civil Engineer III	1.0	1.0
Code Compliance Off/Building Inspector	1.0	1.0
CONST PROJ MNGR/ARCHITECTURAL DESIGNER	1.0	1.0
County Engineer	1.0	1.0
Deputy Director of Public Works	1.0	1.0
Development Division Administrator	1.0	1.0
Development Incentive Administrator	0.3	0.3
Director of Public Works	1.0	1.0
Electrician	2.0	3.0
Engineering CADD Tech	1.0	1.0
Engineering Tech	2.0	2.0
Engineering Tech Foreman	1.0	1.0
Equipment Operator I	17.0	11.0
Equipment Operator II	-	6.0
Facilities Management Administrator	2.0	1.0
Foreman	9.0	9.0
Lead Building Repairer	1.0	1.0
Office Administrator	1.0	1.0
Office Coordinator	1.0	1.0
On Site Wastewater Spec/Code Officer	1.0	1.0
Operating Engineer	3.0	5.0
Operations Administrator	1.0	1.0
Painter	4.0	3.0
Plumber	1.0	4.0
Project & Safety Coord.	1.0	1.0
Project/Quality Control Inspector	1.0	1.0
Road & Bridge Administrator	1.0	1.0
Senior Equipment Operator	11.0	13.0
Service Specialist	1.0	1.0
Utilities/Construction Inspector	1.0	1.0
Seasonal Workers	6.0	6.0
	<b>107.3</b>	<b>115.3</b>

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**Director Public Works**  
**1501**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 437,404	\$ 374,351	\$ 351,282	\$ 374,351	\$ 175,395	\$ 175,395
5025 Part Time Salaries	56,108	63,310	52,008	63,310	63,310	63,310
5040 FICA Taxes	38,342	34,038	30,633	33,481	18,261	18,261
5050 Pension Contributions	91,041	53,272	53,272	53,272	33,323	33,323
5060 Insurance Benefits	32,790	42,793	38,728	42,793	42,793	42,793
Total Personnel Services	655,685	567,764	525,923	567,207	333,082	333,082
6110 Postage	16	150	281	150	150	150
6120 Car Allowance & Mileage	19,052	16,285	9,515	16,285	12,000	12,000
6140 Travel Expense	-	100	-	750	750	750
6160 Meeting Expense	213	250	217	1,000	1,000	1,000
6165 Coffee & Water Service	715	1,200	137	1,200	1,200	1,200
6530 Maint & Repair - Auto Equip	-	-	-	400	400	400
6643 Mobile Phone/Pager Rental	33	-	-	-	660	660
6710 Dues & Memberships	76	750	112	750	750	750
6790 Other Contractual Services	-	-	60	-	8,000	8,000
Total Contractual Services	20,105	18,735	10,322	20,535	24,910	24,910
7010 Office Supplies	761	1,377	791	1,377	1,377	1,377
7021 Newspaper/Mag Subscriptions	-	-	-	300	300	300
7110 Gasoline	72	200	153	200	200	200
7190 Wearing Apparel	-	-	-	350	350	350
7230 Other Operating Supplies	-	1,500	-	1,500	1,500	1,500
Total Supplies	834	3,077	944	3,727	3,727	3,727
8170 Other Equipment	-	-	2,085	-	-	-
8171 Personal Computer/Accessories	-	-	-	750	750	750
Total Capital Outlay	-	-	2,085	750	750	750
<b>Total Special Road and Bridge Fund</b>	<b>\$ 676,624</b>	<b>\$ 589,576</b>	<b>\$ 539,274</b>	<b>\$ 592,219</b>	<b>\$ 362,469</b>	<b>\$ 362,469</b>
<b>Total Director Public Works</b>	<b>\$ 676,624</b>	<b>\$ 589,576</b>	<b>\$ 539,274</b>	<b>\$ 592,219</b>	<b>\$ 362,469</b>	<b>\$ 362,469</b>

**Facilities Management Kansas City  
1204**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 610,860	\$ 786,572	\$ 588,785	\$ 786,572	\$ 786,572	\$ 751,572
5020 Seasonal Salaries	-	-	-	-	-	-
5030 Over Time Salaries	37,617	25,000	27,363	25,000	25,000	25,000
5040 FICA Taxes	49,813	63,236	47,415	62,085	62,085	62,085
5050 Pension Contributions	41,536	42,924	42,924	42,924	42,924	42,924
5055 Union Pension & Insurance	217,159	189,634	182,252	189,634	189,634	241,094
5060 Insurance Benefits	30,190	101,655	33,516	101,655	101,655	85,195
Total Personnel Services	987,174	1,209,021	922,255	1,207,870	1,207,870	1,207,870
6110 Postage	159	50	84	50	50	50
6120 Car Allowance & Mileage	2,070	2,160	2,560	2,640	2,640	2,640
6230 Printing	-	-	-	100	100	100
6410 Gas	-	5,669	-	5,669	5,669	5,669
6420 Electricity	238,561	219,492	255,303	222,492	220,290	220,290
6440 Water	39,212	22,675	86,550	88,575	88,575	88,575
6445 Chilled Water	295,611	238,000	291,037	365,000	365,000	365,000
6450 Sewer Service	61,031	17,675	153,652	125,675	125,675	125,675
6460 Refuse Collection	11,489	10,000	7,965	10,000	10,000	10,000
6470 Steam	243,563	234,000	323,344	357,000	357,000	357,000
6510 Maint & Repair - Buildings	77,356	100,147	60,008	94,147	94,147	94,147
6530 Maint & Repair - Auto Equip	4,585	3,200	5,811	3,000	3,000	3,000
6641 Copier Rental/Maintenance	359	500	-	-	-	-
6661 Software Purchases	2,677	-	-	-	-	-
6662 Software Maintenance	5,000	5,000	5,368	5,000	5,000	5,000
6730 Janitor & Exterminating Svcs	10,804	12,732	8,274	13,732	13,732	13,732
6790 Other Contractual Services	18,558	3,500	45,313	3,500	3,500	3,500
6795 Alarm/Security Services	419	420	419	420	420	420
Total Contractual Services	1,011,455	875,220	1,245,689	1,297,000	1,294,798	1,294,798
7010 Office Supplies	1,128	1,200	1,131	1,500	1,500	1,500
7041 Paper Supplies - Copier Paper	182	400	189	400	400	400
7110 Gasoline	9,397	6,500	8,039	10,000	10,000	10,000
7130 Building Cleaning Supplies	39,539	38,000	38,364	38,000	38,000	38,000
7190 Wearing Apparel	963	1,006	1,820	2,500	2,500	2,500
7230 Other Operating Supplies	-	-	295	300	300	300
7330 Plumbing Supplies	5,834	4,000	7,987	8,100	8,100	8,100
7340 Paint & Supplies	5,540	5,000	3,460	4,900	4,900	4,900
7350 Lumber Wood & Supplies	-	500	-	-	-	-
7360 Electrical Supplies	9,247	7,000	7,833	9,300	9,300	9,300
7370 Building Operating Supplies	29,946	27,831	29,737	31,424	31,424	31,424
7371 HVAC Supplies	22,370	10,000	45,681	29,554	29,554	29,554
7410 License Plates & Registration	33	-	-	-	-	-
7510 Small Tools/Minor Equipment	445	500	-	400	400	400
Total Supplies	124,625	101,937	144,536	136,378	136,378	136,378
8160 Radio/Communications Equipment	5,160	-	-	-	-	-
8171 Personal Computer/Accessories	2,768	2,500	1,705	2,100	2,100	2,100
Total Capital Outlay	7,929	2,500	1,705	2,100	2,100	2,100
<b>Total Facilities Management Kansas City</b>	<b>\$ 2,131,182</b>	<b>\$ 2,188,678</b>	<b>\$ 2,314,184</b>	<b>\$ 2,643,348</b>	<b>\$ 2,641,146</b>	<b>\$ 2,641,146</b>



**Facilities Management Kansas City  
1204**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 610,860	\$ 786,572	\$ 588,785	\$ 786,572	\$ 786,572	\$ 751,572
5020 Seasonal Salaries	-	-	-	-	-	-
5030 Over Time Salaries	37,617	25,000	27,363	25,000	25,000	25,000
5040 FICA Taxes	49,813	63,236	47,415	62,085	62,085	62,085
5050 Pension Contributions	41,536	42,924	42,924	42,924	42,924	42,924
5055 Union Pension & Insurance	217,159	189,634	182,252	189,634	189,634	241,094
5060 Insurance Benefits	30,190	101,655	33,516	101,655	101,655	85,195
Total Personnel Services	987,174	1,209,021	922,255	1,207,870	1,207,870	1,207,870
6110 Postage	159	50	84	50	50	50
6120 Car Allowance & Mileage	2,070	2,160	2,560	2,640	2,640	2,640
6230 Printing	-	-	-	100	100	100
6410 Gas	-	-	-	-	5,669	5,669
6420 Electricity	201,900	200,000	227,515	203,000	220,290	220,290
6440 Water	38,537	22,000	85,046	87,900	88,575	88,575
6445 Chilled Water	295,611	238,000	291,037	365,000	365,000	365,000
6450 Sewer Service	60,356	17,000	151,464	125,000	125,675	125,675
6460 Refuse Collection	11,267	10,000	7,965	10,000	10,000	10,000
6470 Steam	243,563	234,000	323,344	357,000	357,000	357,000
6510 Maint & Repair - Buildings	77,211	100,000	59,861	94,000	94,147	94,147
6530 Maint & Repair - Auto Equip	4,585	3,200	5,811	3,000	3,000	3,000
6641 Copier Rental/Maintenance	359	500	-	-	-	-
6661 Software Purchases	2,677	-	-	-	-	-
6662 Software Maintenance	5,000	5,000	5,368	5,000	5,000	5,000
6730 Janitor & Exterminating Svcs	4,346	2,500	2,370	3,500	13,732	13,732
6790 Other Contractual Services	18,558	3,500	45,313	3,500	3,500	3,500
6795 Alarm/Security Services	419	420	419	420	420	420
Total Contractual Services	966,620	838,330	1,208,158	1,260,110	1,294,798	1,294,798
7010 Office Supplies	1,128	1,200	1,131	1,500	1,500	1,500
7041 Paper Supplies - Copier Paper	182	400	189	400	400	400
7110 Gasoline	9,397	6,500	8,039	10,000	10,000	10,000
7130 Building Cleaning Supplies	39,539	38,000	38,364	38,000	38,000	38,000
7190 Wearing Apparel	963	1,006	1,820	2,500	2,500	2,500
7230 Other Operating Supplies	-	-	295	300	300	300
7330 Plumbing Supplies	5,834	4,000	7,987	8,100	8,100	8,100
7340 Paint & Supplies	5,540	5,000	3,460	4,900	4,900	4,900
7350 Lumber Wood & Supplies	-	500	-	-	-	-
7360 Electrical Supplies	9,247	7,000	7,833	9,300	9,300	9,300
7370 Building Operating Supplies	29,946	27,707	29,613	31,300	31,424	31,424
7371 HVAC Supplies	22,370	10,000	41,449	29,554	29,554	29,554
7410 License Plates & Registration	33	-	-	-	-	-
7510 Small Tools/Minor Equipment	445	500	-	400	400	400
Total Supplies	124,625	101,813	140,180	136,254	136,378	136,378
8160 Radio/Communications Equipment	5,160	-	-	-	-	-
8171 Personal Computer/Accessories	2,768	2,500	1,705	2,100	2,100	2,100
Total Capital Outlay	7,929	2,500	1,705	2,100	2,100	2,100
<b>Total General Fund</b>	<b>\$ 2,086,347</b>	<b>\$ 2,151,664</b>	<b>\$ 2,272,297</b>	<b>\$ 2,606,334</b>	<b>\$ 2,641,146</b>	<b>\$ 2,641,146</b>
<b>Assessment Fund</b>						
6410 Gas	-	\$ 5,669	-	\$ 5,669	-	-
6420 Electricity	36,661	19,492	27,788	19,492	-	-
6440 Water	675	675	1,504	675	-	-
6450 Sewer Service	675	675	2,188	675	-	-
6460 Refuse Collection	222	-	-	-	-	-
6510 Maint & Repair - Buildings	145	147	147	147	-	-
6730 Janitor & Exterminating Svcs	6,458	10,232	5,904	10,232	-	-
Total Contractual Services	44,836	36,890	37,531	36,890	-	-
7370 Building Operating Supplies	-	124	124	124	-	-
7371 HVAC Supplies	-	-	4,232	-	-	-
Total Supplies	-	124	4,356	124	-	-
<b>Total Assessment Fund</b>	<b>\$ 44,836</b>	<b>\$ 37,014</b>	<b>\$ 41,887</b>	<b>\$ 37,014</b>	<b>-</b>	<b>-</b>
<b>Total Facilities Management Kansas City</b>	<b>\$ 2,131,182</b>	<b>\$ 2,188,678</b>	<b>\$ 2,314,184</b>	<b>\$ 2,643,348</b>	<b>\$ 2,641,146</b>	<b>\$ 2,641,146</b>

**Facilities Management Independence  
1205**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 307,360	\$ 327,656	\$ 284,417	\$ 327,656	\$ 327,656	\$ 327,656
5030 Over Time Salaries	14,450	10,000	13,602	10,000	10,000	10,000
5040 FICA Taxes	24,188	25,703	22,626	25,831	25,831	25,831
5050 Pension Contributions	29,659	30,237	30,237	30,389	30,389	30,389
5055 Union Pension & Insurance	8,999	-	-	-	-	35,444
5060 Insurance Benefits	32,076	75,916	36,507	75,916	75,916	45,916
Total Personnel Services	416,733	469,512	387,389	469,792	469,792	475,236
6120 Car Allowance & Mileage	-	325	-	325	325	325
6410 Gas	33,209	30,000	29,578	41,500	41,500	38,778
6420 Electricity	146,259	150,000	139,916	159,000	157,426	154,704
6440 Water	9,582	8,000	8,751	8,000	8,000	8,000
6450 Sewer Service	8,897	6,500	9,626	8,830	8,830	8,830
6460 Refuse Collection	3,291	3,400	3,400	3,400	3,400	3,400
6510 Maint & Repair - Buildings	51,444	42,500	246,317	39,000	39,000	39,000
6530 Maint & Repair - Auto Equip	3,696	4,000	268	3,100	3,100	3,100
6641 Copier Rental/Maintenance	800	800	779	800	800	800
6662 Software Maintenance	3,200	3,200	1,286	3,200	3,200	3,200
6730 Janitor & Exterminating Svcs	9,228	3,000	1,560	3,000	3,000	3,000
6795 Alarm/Security Services	419	403	419	500	500	500
Total Contractual Services	270,025	252,128	441,901	270,655	269,081	263,637
7110 Gasoline	-	-	-	1,000	1,000	1,000
7130 Building Cleaning Supplies	23,606	35,000	21,102	35,000	35,000	35,000
7190 Wearing Apparel	1,123	1,500	270	1,800	1,800	1,800
7330 Plumbing Supplies	2,567	5,000	2,000	5,000	5,000	5,000
7340 Paint & Supplies	594	3,000	1,243	3,000	3,000	3,000
7350 Lumber Wood & Supplies	-	1,000	-	-	-	-
7360 Electrical Supplies	2,662	3,000	1,026	3,000	3,000	3,000
7370 Building Operating Supplies	12,148	14,000	9,139	14,000	14,000	14,000
7371 HVAC Supplies	14,217	-	14,933	9,000	4,000	4,000
Total Supplies	56,917	62,500	49,713	71,800	66,800	66,800
<b>Total General Fund</b>	<b>\$ 743,676</b>	<b>\$ 784,140</b>	<b>\$ 879,003</b>	<b>\$ 812,247</b>	<b>\$ 805,673</b>	<b>\$ 805,673</b>
<b>Total Facilities Management Independence</b>	<b>\$ 743,676</b>	<b>\$ 784,140</b>	<b>\$ 879,003</b>	<b>\$ 812,247</b>	<b>\$ 805,673</b>	<b>\$ 805,673</b>

**Facilities Management Truman Courthouse  
1206**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 23,863	\$ 24,237	\$ 22,784	\$ 24,237	\$ 24,237	\$ 24,237
5030 Over Time Salaries	252	812	2,327	2,000	2,000	2,000
5040 FICA Taxes	1,704	1,916	1,900	2,007	2,007	2,007
5050 Pension Contributions	2,211	2,254	2,254	2,361	2,361	2,361
5060 Insurance Benefits	5,479	7,220	1,584	7,220	7,220	7,220
Total Personnel Services	33,509	36,439	30,849	37,825	37,825	37,825
6410 Gas	3,553	10,000	-	10,000	19,500	19,500
6420 Electricity	46,009	28,134	42,251	45,000	63,762	63,762
6440 Water	1,015	1,200	543	1,200	1,600	1,600
6450 Sewer Service	626	1,100	682	1,100	1,800	1,800
6460 Refuse Collection	163	1,200	285	1,200	1,200	1,200
6510 Maint & Repair - Buildings	4,533	10,000	9,696	11,000	10,000	10,000
6730 Janitor & Exterminating Svcs	2,643	1,250	2,410	2,550	2,550	2,550
6790 Other Contractual Services	3,275	2,000	17,576	1,000	13,000	13,000
6795 Alarm/Security Services	-	-	-	-	-	-
Total Contractual Services	61,818	54,884	73,442	73,050	113,412	113,412
7110 Gasoline	-	-	-	1,000	1,000	1,000
7130 Building Cleaning Supplies	11,215	10,822	8,563	10,122	10,122	10,122
7330 Plumbing Supplies	302	1,000	5,245	4,000	1,000	1,000
7340 Paint & Supplies	-	500	-	500	500	500
7350 Lumber Wood & Supplies	-	100	-	-	-	-
7360 Electrical Supplies	121	2,000	430	2,000	2,000	2,000
7370 Building Operating Supplies	3,323	5,000	1,384	5,000	5,000	5,000
7371 HVAC Supplies	4,179	3,500	2,052	3,500	3,500	3,500
Total Supplies	19,139	22,922	17,674	26,122	23,122	23,122
<b>Total General Fund</b>	<b>\$ 114,467</b>	<b>\$ 114,245</b>	<b>\$ 121,965</b>	<b>\$ 136,997</b>	<b>\$ 174,359</b>	<b>\$ 174,359</b>
<b>Assessment Fund</b>						
6410 Gas	\$ 9,500	\$ 9,500	\$ 9,986	\$ 9,500	-	-
6420 Electricity	19,400	19,400	20,641	19,400	-	-
6440 Water	400	400	526	400	-	-
6450 Sewer Service	700	700	726	700	-	-
Total Contractual Services	30,000	30,000	31,880	30,000	-	-
<b>Total Assessment Fund</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 31,880</b>	<b>\$ 30,000</b>	<b>-</b>	<b>-</b>
<b>Total Facilities Management Truman Courthouse</b>	<b>\$ 144,467</b>	<b>\$ 144,245</b>	<b>\$ 153,844</b>	<b>\$ 166,997</b>	<b>\$ 174,359</b>	<b>\$ 174,359</b>

201 W Lexington  
1208

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6620 Rent - Buildings	21,032	25,000	26,780	25,000	23,000	23,000
Total Contractual Services	21,032	25,000	26,780	25,000	23,000	23,000
<b>Total General Fund</b>	<b>\$ 21,032</b>	<b>\$ 25,000</b>	<b>\$ 26,780</b>	<b>\$ 25,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>
<b>Total 201 W Lexington</b>	<b>\$ 21,032</b>	<b>\$ 25,000</b>	<b>\$ 26,780</b>	<b>\$ 25,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>

**Facilities Management Examiner Building  
1209**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6410 Gas	\$ 4,596	\$ 4,158	\$ 4,111	\$ 4,158	\$ 4,158	\$ 4,158
6420 Electricity	25,288	25,989	20,870	25,989	25,732	25,732
6440 Water	1,284	900	1,741	900	900	900
6450 Sewer Service	1,030	900	1,761	900	900	900
6510 Maint & Repair - Buildings	3,611	4,500	2,144	4,500	4,500	4,500
6730 Janitor & Exterminating Svcs	5,771	8,000	910	8,000	8,000	8,000
Total Contractual Services	41,580	44,447	31,536	44,447	44,190	44,190
7130 Building Cleaning Supplies	2,306	4,000	2,130	4,000	4,000	4,000
7330 Plumbing Supplies	-	1,051	-	1,051	1,051	1,051
7370 Building Operating Supplies	295	5,000	1,635	5,000	5,000	5,000
7371 HVAC Supplies	2,498	3,400	4,080	3,400	3,400	3,400
Total Supplies	5,099	13,451	7,845	13,451	13,451	13,451
<b>Total General Fund</b>	<b>\$ 46,679</b>	<b>\$ 57,898</b>	<b>\$ 39,382</b>	<b>\$ 57,898</b>	<b>\$ 57,641</b>	<b>\$ 57,641</b>
<b>Total Facilities Management Examiner Building</b>	<b>\$ 46,679</b>	<b>\$ 57,898</b>	<b>\$ 39,382</b>	<b>\$ 57,898</b>	<b>\$ 57,641</b>	<b>\$ 57,641</b>

**Facilities Maintenance - Detention Center  
1210**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 431,076	\$ 762,876	\$ 548,923	\$ 762,876	\$ 762,876	\$ 762,876
5020 Seasonal Salaries	-	-	57,627	-	-	-
5030 Over Time Salaries	(2,478)	12,000	30,356	20,000	20,000	20,000
5040 FICA Taxes	34,541	59,278	44,033	59,890	59,890	59,890
5050 Pension Contributions	12,701	22,418	22,418	22,418	22,418	22,418
5055 Union Pension & Insurance	180,633	296,479	308,295	296,479	296,479	323,733
5060 Insurance Benefits	20,246	43,166	30,273	43,166	43,166	43,166
Total Personnel Services	676,719	1,196,217	1,041,925	1,204,829	1,204,829	1,232,083
6080 Other Professional Services	-	-	644	1,030	1,030	1,030
6410 Gas	5,512	8,000	5,261	5,000	5,000	5,000
6420 Electricity	450,608	408,497	475,813	418,450	414,307	414,307
6440 Water	303,408	299,648	299,511	241,725	241,725	241,725
6445 Chilled Water	501,127	479,870	487,414	562,695	562,695	562,695
6450 Sewer Service	478,865	439,900	434,213	492,844	492,844	492,844
6460 Refuse Collection	10,120	18,055	21,635	18,055	18,055	18,055
6470 Steam	259,880	346,673	368,160	402,900	402,900	402,900
6510 Maint & Repair - Buildings	271,846	-	448,061	500,000	500,000	250,000
6520 Maint & Repair - Heavy Equip	2,200	2,700	-	2,700	2,700	2,700
6662 Software Maintenance	-	15,000	9,815	15,000	15,000	15,000
6670 Rent - Miscellaneous	-	-	792	1,000	1,000	1,000
6730 Janitor & Exterminating Svcs	5,225	-	-	-	-	-
6795 Alarm/Security Services	-	-	719	750	750	750
Total Contractual Services	2,288,790	2,018,343	2,552,036	2,662,149	2,658,006	2,408,006
7110 Gasoline	-	-	-	3,000	3,000	3,000
7190 Wearing Apparel	-	-	1,200	1,500	1,500	1,500
7320 Machinery & Equipment Parts	3,400	4,000	-	4,000	4,000	4,000
7330 Plumbing Supplies	27,717	55,000	85,614	59,740	59,740	59,740
7340 Paint & Supplies	3,500	12,000	6,728	12,000	12,000	12,000
7350 Lumber Wood & Supplies	-	6,000	-	6,000	6,000	6,000
7360 Electrical Supplies	18,708	20,000	20,667	20,000	20,000	20,000
7370 Building Operating Supplies	42,812	50,000	80,627	50,000	50,000	50,000
7371 HVAC Supplies	-	-	-	30,000	30,000	30,000
7510 Small Tools/Minor Equipment	-	4,500	9,434	4,500	4,500	4,500
Total Supplies	96,137	151,500	204,270	190,740	190,740	190,740
<b>Total Facilities Maintenance - Detention Center</b>	<b>\$ 3,061,646</b>	<b>\$ 3,366,060</b>	<b>\$ 3,798,231</b>	<b>\$ 4,057,718</b>	<b>\$ 4,053,575</b>	<b>\$ 3,830,829</b>

**Facilities Maintenance - Detention Center**  
**1210**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 431,076	\$ 762,876	\$ 548,923	\$ 762,876	\$ 762,876	\$ 762,876
5030 Over Time Salaries	(2,478)	12,000	30,356	20,000	20,000	20,000
5040 FICA Taxes	34,541	59,278	44,033	59,890	59,890	59,890
5050 Pension Contributions	12,701	22,418	22,418	22,418	22,418	22,418
5055 Union Pension & Insurance	180,633	296,479	308,295	296,479	296,479	323,733
5060 Insurance Benefits	20,246	43,166	30,273	43,166	43,166	43,166
Total Personnel Services	676,719	1,196,217	1,041,925	1,204,829	1,204,829	1,232,083
6080 Other Professional Services	-	-	644	1,030	1,030	1,030
6410 Gas	5,512	8,000	5,261	5,000	5,000	5,000
6420 Electricity	427,158	385,047	436,044	395,000	414,307	414,307
6440 Water	292,683	288,923	288,038	231,000	241,725	241,725
6445 Chilled Water	476,432	455,175	462,719	538,000	562,695	562,695
6450 Sewer Service	466,021	427,056	420,180	480,000	492,844	492,844
6460 Refuse Collection	10,120	18,055	21,635	18,055	18,055	18,055
6470 Steam	247,525	325,773	347,260	382,000	402,900	402,900
6510 Maint & Repair - Buildings	271,846	-	448,061	500,000	500,000	250,000
6520 Maint & Repair - Heavy Equip	2,200	2,700	-	2,700	2,700	2,700
6662 Software Maintenance	-	15,000	9,815	15,000	15,000	15,000
6670 Rent - Miscellaneous	-	-	792	1,000	1,000	1,000
6730 Janitor & Exterminating Svcs	5,225	-	-	-	-	-
6795 Alarm/Security Services	-	-	719	750	750	750
Total Contractual Services	2,204,721	1,925,729	2,441,167	2,569,535	2,658,006	2,408,006
7110 Gasoline	-	-	-	3,000	3,000	3,000
7190 Wearing Apparel	-	-	1,200	1,500	1,500	1,500
7320 Machinery & Equipment Parts	3,400	4,000	-	4,000	4,000	4,000
7330 Plumbing Supplies	27,717	55,000	85,614	59,740	59,740	59,740
7340 Paint & Supplies	3,500	12,000	6,728	12,000	12,000	12,000
7350 Lumber Wood & Supplies	-	6,000	-	6,000	6,000	6,000
7360 Electrical Supplies	18,708	20,000	20,667	20,000	20,000	20,000
7370 Building Operating Supplies	42,812	50,000	80,627	50,000	50,000	50,000
7371 HVAC Supplies	-	-	-	30,000	30,000	30,000
7510 Small Tools/Minor Equipment	-	4,500	9,434	4,500	4,500	4,500
Total Supplies	96,137	151,500	204,270	190,740	190,740	190,740
<b>Total General Fund</b>	<b>\$ 2,977,577</b>	<b>\$ 3,273,446</b>	<b>\$ 3,687,362</b>	<b>\$ 3,965,104</b>	<b>\$ 4,053,575</b>	<b>\$ 3,830,829</b>
<b>Health Fund</b>						
6420 Electricity	\$ 23,450	\$ 23,450	\$ 39,769	\$ 23,450	-	-
6440 Water	10,725	10,725	11,473	10,725	-	-
6445 Chilled Water	24,695	24,695	24,695	24,695	-	-
6450 Sewer Service	12,844	12,844	14,032	12,844	-	-
6470 Steam	12,355	20,900	20,900	20,900	-	-
Total Contractual Services	84,069	92,614	110,869	92,614	-	-
<b>Total Health Fund</b>	<b>\$ 84,069</b>	<b>\$ 92,614</b>	<b>\$ 110,869</b>	<b>\$ 92,614</b>	<b>-</b>	<b>-</b>
<b>Total Facilities Maintenance - Detention Center</b>	<b>\$ 3,061,646</b>	<b>\$ 3,366,060</b>	<b>\$ 3,798,231</b>	<b>\$ 4,057,718</b>	<b>\$ 4,053,575</b>	<b>\$ 3,830,829</b>

**Facilities Maintenance - RCC & KCPD**  
**1213**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6510 Maint & Repair - Buildings	11,102	-	-	-	-	-
Total Contractual Services	11,102	-	-	-	-	-
<b>Total General Fund</b>	<b>\$ 11,102</b>	-	-	-	-	-
<b>Total Facilities Maintenance - RCC &amp; KCPD</b>	<b>\$ 11,102</b>	-	-	-	-	-



**Facilities Management Tech Center  
1231**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	-	-	-	-	\$ 67,364	\$ 67,364
5040 FICA Taxes	-	-	-	-	5,154	5,154
5050 Pension Contributions	-	-	-	-	6,063	6,063
5060 Insurance Benefits	-	-	-	-	11,107	11,107
Total Personnel Services	-	-	-	-	89,688	89,688
6410 Gas	-	-	-	-	2,000	2,000
6420 Electricity	-	-	-	-	24,257	24,257
6440 Water	-	-	-	-	1,200	1,200
6450 Sewer Service	-	-	-	-	1,200	1,200
6460 Refuse Collection	-	-	-	-	800	800
6510 Maint & Repair - Buildings	-	-	-	-	3,000	3,000
6730 Janitor & Exterminating Svcs	-	-	-	-	4,000	4,000
6795 Alarm/Security Services	-	-	-	-	1,000	1,000
Total Contractual Services	-	-	-	-	37,457	37,457
7130 Building Cleaning Supplies	-	-	-	-	3,500	3,500
7330 Plumbing Supplies	-	-	-	-	2,000	2,000
7360 Electrical Supplies	-	-	-	-	2,000	2,000
7370 Building Operating Supplies	-	-	-	-	1,600	1,600
7371 HVAC Supplies	-	-	-	-	3,900	3,900
Total Supplies	-	-	-	-	13,000	13,000
<b>Total General Fund</b>	-	-	-	-	<b>\$ 140,145</b>	<b>\$ 140,145</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 50,339	\$ 67,364	\$ 56,003	\$ 67,364	-	-
5020 Seasonal Salaries	-	-	3,405	-	-	-
5030 Over Time Salaries	2,433	-	2,188	-	-	-
5040 FICA Taxes	3,985	5,154	4,549	5,154	-	-
5050 Pension Contributions	7,417	9,586	9,586	9,586	-	-
5055 Union Pension & Insurance	9,900	-	-	-	-	-
5060 Insurance Benefits	3,734	11,107	6,339	11,107	-	-
Total Personnel Services	77,808	93,211	82,068	93,211	-	-
6410 Gas	1,054	2,000	1,631	2,000	-	-
6420 Electricity	23,761	22,000	23,670	24,500	-	-
6440 Water	1,589	900	3,725	1,200	-	-
6450 Sewer Service	1,307	900	3,656	1,200	-	-
6460 Refuse Collection	570	600	746	800	-	-
6510 Maint & Repair - Buildings	-	1,500	2,760	3,000	-	-
6730 Janitor & Exterminating Svcs	3,448	5,000	603	4,000	-	-
6795 Alarm/Security Services	-	1,000	-	1,000	-	-
Total Contractual Services	31,729	33,900	36,790	37,700	-	-
7130 Building Cleaning Supplies	2,216	3,500	2,772	3,500	-	-
7190 Wearing Apparel	30	-	30	-	-	-
7330 Plumbing Supplies	561	2,000	629	2,000	-	-
7360 Electrical Supplies	286	2,000	-	2,000	-	-
7370 Building Operating Supplies	2,571	2,000	-	1,600	-	-
7371 HVAC Supplies	3,439	3,901	925	3,900	-	-
Total Supplies	9,103	13,401	4,357	13,000	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 118,640</b>	<b>\$ 140,512</b>	<b>\$ 123,215</b>	<b>\$ 143,911</b>	<b>-</b>	<b>-</b>
<b>Total Facilities Management Tech Center</b>	<b>\$ 118,640</b>	<b>\$ 140,512</b>	<b>\$ 123,215</b>	<b>\$ 143,911</b>	<b>\$ 140,145</b>	<b>\$ 140,145</b>

**Facilities Management Animal Shelter  
1232**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
6410 Gas	18,855	25,000	13,616	25,000	25,000	25,000
6420 Electricity	28,632	30,800	21,783	30,800	30,495	30,495
6440 Water	10,132	7,300	8,689	7,300	7,300	7,300
6450 Sewer Service	7,977	5,600	7,427	5,600	5,600	5,600
6510 Maint & Repair - Buildings	10,171	35,000	8,023	32,034	32,034	32,034
6662 Software Maintenance	10,000	10,000	10,000	10,000	10,000	10,000
6795 Alarm/Security Services	672	700	672	700	700	700
Total Contractual Services	86,439	114,400	70,211	111,434	111,129	111,129
7330 Plumbing Supplies	2,464	1,000	151	1,000	1,000	1,000
7340 Paint & Supplies	-	-	1,164	3,000	3,000	3,000
7360 Electrical Supplies	999	1,500	629	1,500	1,500	1,500
7370 Building Operating Supplies	5,744	9,934	3,328	9,900	9,900	9,900
7371 HVAC Supplies	7,548	9,500	6,397	9,500	9,500	9,500
Total Supplies	16,755	21,934	11,668	24,900	24,900	24,900
<b>Total Health Fund</b>	<b>\$ 103,194</b>	<b>\$ 136,334</b>	<b>\$ 81,879</b>	<b>\$ 136,334</b>	<b>\$ 136,029</b>	<b>\$ 136,029</b>
<b>Total Facilities Management Animal Shelter</b>	<b>\$ 103,194</b>	<b>\$ 136,334</b>	<b>\$ 81,879</b>	<b>\$ 136,334</b>	<b>\$ 136,029</b>	<b>\$ 136,029</b>

**Facilities Management Medical Examiner Bldg  
1233**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
6420 Electricity	-	\$ 119,500	-	\$ 119,500	\$ 118,317	\$ 118,317
6440 Water	-	4,000	-	4,000	4,000	4,000
6450 Sewer Service	-	4,500	-	4,500	4,500	4,500
6460 Refuse Collection	481	38,000	756	38,000	38,000	38,000
6510 Maint & Repair - Buildings	-	20,000	-	20,000	20,000	20,000
6730 Janitor & Exterminating Svcs	-	5,000	-	5,000	5,000	5,000
6790 Other Contractual Services	-	6,185	-	33,185	33,185	33,185
Total Contractual Services	481	197,185	756	224,185	223,002	223,002
7110 Gasoline	115	1,500	-	1,500	1,500	1,500
7130 Building Cleaning Supplies	-	-	4,986	-	-	-
7330 Plumbing Supplies	971	2,000	1,500	2,000	2,000	2,000
7340 Paint & Supplies	-	700	-	700	700	700
7350 Lumber Wood & Supplies	-	500	-	500	500	500
7360 Electrical Supplies	660	1,000	-	1,000	1,000	1,000
7370 Building Operating Supplies	-	2,000	-	2,000	2,000	2,000
7371 HVAC Supplies	-	9,000	-	9,000	9,000	9,000
Total Supplies	1,746	16,700	6,486	16,700	16,700	16,700
<b>Total Health Fund</b>	<b>\$ 2,227</b>	<b>\$ 213,885</b>	<b>\$ 7,243</b>	<b>\$ 240,885</b>	<b>\$ 239,702</b>	<b>\$ 239,702</b>
<b>Total Facilities Management Medical Examiner Bld</b>	<b>\$ 2,227</b>	<b>\$ 213,885</b>	<b>\$ 7,243</b>	<b>\$ 240,885</b>	<b>\$ 239,702</b>	<b>\$ 239,702</b>

**Facilities Management Election Board/Warehouse  
1234**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6410 Gas	-	\$ 7,000	-	\$ 7,000	\$ 7,000	\$ 7,000
6420 Electricity	-	34,000	-	34,000	33,663	33,663
6440 Water	-	600	-	600	600	600
6450 Sewer Service	-	800	-	800	800	800
6460 Refuse Collection	-	600	197	600	600	600
6510 Maint & Repair - Buildings	3,097	9,000	3,950	9,000	9,000	9,000
6730 Janitor & Exterminating Svcs	1,545	3,800	-	3,800	3,800	3,800
Total Contractual Services	4,642	55,800	4,147	55,800	55,463	55,463
7130 Building Cleaning Supplies	766	1,966	1,910	1,966	1,966	1,966
7330 Plumbing Supplies	1,113	1,500	338	1,500	1,500	1,500
7360 Electrical Supplies	989	2,000	948	2,000	2,000	2,000
7370 Building Operating Supplies	-	1,500	1,249	1,500	1,500	1,500
7371 HVAC Supplies	2,688	3,000	-	3,000	3,000	3,000
Total Supplies	5,556	9,966	4,446	9,966	9,966	9,966
<b>Total General Fund</b>	<b>\$ 10,198</b>	<b>\$ 65,766</b>	<b>\$ 8,593</b>	<b>\$ 65,766</b>	<b>\$ 65,429</b>	<b>\$ 65,429</b>
<b>Total Facilities Management Election Board/Wareh</b>	<b>\$ 10,198</b>	<b>\$ 65,766</b>	<b>\$ 8,593</b>	<b>\$ 65,766</b>	<b>\$ 65,429</b>	<b>\$ 65,429</b>

**Facilities Management My Arts Bldg**  
**1235**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6410 Gas	\$ 1,105	\$ 1,300	\$ 39	-	-	-
6420 Electricity	19,246	26,100	-	-	-	-
6440 Water	411	450	-	-	-	-
6450 Sewer Service	441	600	-	-	-	-
6460 Refuse Collection	-	200	-	-	-	-
6510 Maint & Repair - Buildings	2,130	3,000	-	-	-	-
6730 Janitor & Exterminating Svcs	3,030	4,100	-	-	-	-
6795 Alarm/Security Services	419	450	-	-	-	-
Total Contractual Services	26,783	36,200	39	-	-	-
7130 Building Cleaning Supplies	-	4,500	-	-	-	-
7330 Plumbing Supplies	-	1,500	-	-	-	-
7360 Electrical Supplies	-	1,000	-	-	-	-
7370 Building Operating Supplies	-	1,500	1,500	-	-	-
7371 HVAC Supplies	635	2,054	-	-	-	-
Total Supplies	635	10,554	1,500	-	-	-
<b>Total General Fund</b>	<b>\$ 27,418</b>	<b>\$ 46,754</b>	<b>\$ 1,539</b>	-	-	-
<b>Total Facilities Management My Arts Bldg</b>	<b>\$ 27,418</b>	<b>\$ 46,754</b>	<b>\$ 1,539</b>	-	-	-

**Facilities Management 14th St Parking Garage  
1236**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6420 Electricity	\$ 15,863	\$ 15,600	\$ 17,141	\$ 35,650	\$ 35,297	\$ 35,297
6440 Water	1,697	2,500	892	2,500	2,500	2,500
6450 Sewer Service	241	300	220	300	300	300
6510 Maint & Repair - Buildings	832	7,000	268,466	32,000	32,000	32,000
6670 Rent - Miscellaneous	-	-	560	-	-	-
6790 Other Contractual Services	-	-	2,449	-	-	-
Total Contractual Services	18,634	25,400	289,729	70,450	70,097	70,097
7130 Building Cleaning Supplies	-	500	-	500	500	500
7360 Electrical Supplies	-	-	8,395	-	-	-
7370 Building Operating Supplies	-	-	721	-	-	-
7371 HVAC Supplies	-	2,715	-	2,715	2,715	2,715
Total Supplies	-	3,215	9,116	3,215	3,215	3,215
<b>Total General Fund</b>	<b>\$ 18,634</b>	<b>\$ 28,615</b>	<b>\$ 298,845</b>	<b>\$ 73,665</b>	<b>\$ 73,312</b>	<b>\$ 73,312</b>
<b>Total Facilities Management 14th St Parking Garage</b>	<b>\$ 18,634</b>	<b>\$ 28,615</b>	<b>\$ 298,845</b>	<b>\$ 73,665</b>	<b>\$ 73,312</b>	<b>\$ 73,312</b>

**Engineering**  
**1502**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 368,310	\$ 525,577	\$ 308,079	\$ 525,577	\$ 347,851	\$ 352,253
5020 Seasonal Salaries	19,187	11,400	16,420	17,100	17,100	17,100
5025 Part Time Salaries	61,359	57,500	64,386	57,500	57,500	73,200
5030 Over Time Salaries	12,677	28,000	24,255	28,000	28,000	28,000
5040 FICA Taxes	38,930	47,619	30,518	48,056	34,460	34,460
5050 Pension Contributions	103,156	78,774	78,774	86,956	60,496	60,496
5060 Insurance Benefits	43,605	97,586	53,201	97,586	97,586	77,484
Total Personnel Services	647,223	846,456	575,633	860,775	642,993	642,993
6015 Title Searches	-	1,200	-	1,200	1,200	1,200
6040 Appraisal Services	-	1,000	-	1,000	1,000	1,000
6080 Other Professional Services	5,287	20,000	10,958	20,000	20,000	20,000
6110 Postage	443	2,000	454	2,000	2,000	2,000
6120 Car Allowance & Mileage	-	100	1,894	100	100	100
6140 Travel Expense	295	2,000	674	2,000	2,000	2,000
6160 Meeting Expense	1,056	1,150	576	1,150	1,150	1,150
6200 Legal Notices	-	200	-	200	200	200
6210 Advertising	651	2,500	597	2,500	2,500	2,500
6220 Photographing & Blue Printing	500	500	-	500	500	500
6230 Printing	156	1,500	-	1,500	1,500	1,500
6435 Telephone Maintenance	-	250	-	250	250	250
6530 Maint & Repair - Auto Equip	7,077	15,000	15,696	15,000	15,000	15,000
6540 Maint & Repair - Office Equip	-	2,100	-	2,100	2,100	2,100
6641 Copier Rental/Maintenance	2,005	4,000	1,958	4,000	4,000	4,000
6662 Software Maintenance	8,961	10,000	10,393	10,000	10,000	10,000
6710 Dues & Memberships	670	2,800	552	2,800	2,800	2,800
6730 Janitor & Exterminating Svcs	400	-	-	-	-	-
6750 Education Benefits	557	2,000	300	2,000	2,000	2,000
6790 Other Contractual Services	315	1,000	427	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	-	3,000	-	3,000	3,000	3,000
6794 Car Wash Services	185	650	100	650	650	650
Total Contractual Services	28,558	72,950	44,579	72,950	72,950	72,950
7010 Office Supplies	1,841	7,800	3,447	7,800	7,800	7,800
7020 Reference Books/Publications	-	500	374	500	500	500
7041 Paper Supplies - Copier Paper	728	1,400	917	1,400	1,400	1,400
7110 Gasoline	9,606	16,000	10,646	16,000	16,000	16,000
7190 Wearing Apparel	936	1,300	760	1,300	1,300	1,300
7230 Other Operating Supplies	210	1,100	532	1,100	1,100	1,100
7510 Small Tools/Minor Equipment	391	400	1,058	400	400	400
Total Supplies	13,712	28,500	17,733	28,500	28,500	28,500
8130 Trucks	-	-	-	25,000	-	-
8170 Other Equipment	-	-	52	-	-	-
8171 Personal Computer/Accessories	85	5,587	5,893	5,587	5,587	5,587
Total Capital Outlay	85	5,587	5,945	30,587	5,587	5,587
<b>Total Special Road and Bridge Fund</b>	<b>\$ 689,578</b>	<b>\$ 953,493</b>	<b>\$ 643,890</b>	<b>\$ 992,812</b>	<b>\$ 750,030</b>	<b>\$ 750,030</b>
<b>Total Engineering</b>	<b>\$ 689,578</b>	<b>\$ 953,493</b>	<b>\$ 643,890</b>	<b>\$ 992,812</b>	<b>\$ 750,030</b>	<b>\$ 750,030</b>

**Public Works Development**  
**1504**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 219,876	\$ 293,883	\$ 248,448	\$ 293,883	\$ 231,866	\$ 231,866
5020 Seasonal Salaries	-	-	3,405	-	-	-
5027 Board/Commission Salaries	-	-	2,000	6,000	6,000	6,000
5030 Over Time Salaries	841	1,500	17	1,500	1,500	1,500
5040 FICA Taxes	15,919	22,597	19,236	23,056	18,312	18,312
5050 Pension Contributions	47,875	42,033	42,033	42,033	32,578	32,578
5060 Insurance Benefits	35,739	69,412	54,596	69,412	69,412	69,412
Total Personnel Services	320,251	429,425	369,734	435,884	359,668	359,668
6110 Postage	3,974	1,500	3,344	2,000	2,000	2,000
6120 Car Allowance & Mileage	-	47	2,950	47	47	47
6140 Travel Expense	-	500	-	500	500	500
6160 Meeting Expense	-	50	-	50	50	50
6200 Legal Notices	1,122	1,500	1,102	2,500	2,500	2,500
6230 Printing	-	150	117	150	150	150
6530 Maint & Repair - Auto Equip	1,625	2,500	3,944	3,500	3,500	3,500
6641 Copier Rental/Maintenance	2,611	2,500	2,446	2,500	2,500	2,500
6710 Dues & Memberships	1,230	1,500	1,104	1,500	1,500	1,500
6750 Education Benefits	28	1,000	170	1,000	1,000	1,000
6794 Car Wash Services	-	-	100	-	-	-
6850 Boards & Commissions	3,500	4,500	1,200	-	-	-
6851 Stormwater Commission	-	2,000	7,760	2,000	2,000	2,000
Total Contractual Services	14,090	17,747	24,237	15,747	15,747	15,747
7010 Office Supplies	1,252	2,000	1,847	2,000	2,000	2,000
7020 Reference Books/Publications	554	500	-	500	500	500
7041 Paper Supplies - Copier Paper	328	350	-	350	350	350
7110 Gasoline	5,646	5,000	6,366	5,000	5,000	5,000
7190 Wearing Apparel	342	500	436	1,000	1,000	1,000
7230 Other Operating Supplies	-	500	338	500	500	500
7410 License Plates & Registration	-	-	22	-	-	-
Total Supplies	8,122	8,850	9,010	9,350	9,350	9,350
8051 Storm Water Projects	-	5,178	-	2,178	2,178	2,178
8120 Automobiles	43,298	-	-	-	-	-
8170 Other Equipment	-	-	600	-	-	-
8171 Personal Computer/Accessories	-	1,000	471	3,000	3,000	3,000
Total Capital Outlay	43,298	6,178	1,071	5,178	5,178	5,178
<b>Total Special Road and Bridge Fund</b>	<b>\$ 385,761</b>	<b>\$ 462,200</b>	<b>\$ 404,052</b>	<b>\$ 466,159</b>	<b>\$ 389,943</b>	<b>\$ 389,943</b>
<b>Total Public Works Development</b>	<b>\$ 385,761</b>	<b>\$ 462,200</b>	<b>\$ 404,052</b>	<b>\$ 466,159</b>	<b>\$ 389,943</b>	<b>\$ 389,943</b>



**Road and Bridge Maintenance**  
**1506**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 1,398,470	\$ 1,724,182	\$ 1,617,931	\$ 1,803,848	\$ 1,803,848	\$ 1,803,848
5020 Seasonal Salaries	-	8,803	-	-	-	-
5030 Over Time Salaries	143,991	125,073	155,473	145,000	145,000	145,000
5040 FICA Taxes	110,133	142,908	127,062	149,087	149,087	149,087
5050 Pension Contributions	300,347	263,150	274,486	277,321	272,059	272,059
5060 Insurance Benefits	309,020	515,068	433,739	515,068	515,068	515,068
Total Personnel Services	2,261,961	2,779,184	2,608,692	2,890,324	2,885,062	2,885,062
6080 Other Professional Services	2,763	4,600	3,282	4,600	4,600	4,600
6110 Postage	1,421	550	774	550	550	550
6120 Car Allowance & Mileage	56	75	-	75	75	75
6140 Travel Expense	2,375	-	1,116	2,375	2,375	2,375
6160 Meeting Expense	3,367	7,600	5,084	7,600	7,600	7,600
6165 Coffee & Water Service	2,379	3,000	2,997	3,000	3,000	3,000
6230 Printing	39	350	-	350	350	350
6410 Gas	11,583	12,000	15,382	20,000	20,000	20,000
6420 Electricity	65,350	60,000	74,471	75,000	75,000	75,000
6440 Water	1,887	3,000	3,356	3,000	3,000	3,000
6460 Refuse Collection	7,528	15,000	13,214	11,000	11,000	11,000
6510 Maint & Repair - Buildings	9,922	18,000	14,737	13,000	13,000	13,000
6520 Maint & Repair - Heavy Equip	205,013	203,940	109,698	173,940	173,940	173,940
6530 Maint & Repair - Auto Equip	59,717	70,844	78,898	70,844	70,844	70,844
6540 Maint & Repair - Office Equip	-	1,000	-	1,000	1,000	1,000
6570 Maint & Repair - Miscellaneous	45,464	39,800	38,363	47,000	47,000	47,000
6641 Copier Rental/Maintenance	3,865	6,000	3,966	5,000	5,000	5,000
6661 Software Purchases	4,715	14,000	2,887	14,000	14,000	14,000
6662 Software Maintenance	20,877	20,000	22,776	20,000	20,000	20,000
6670 Rent - Miscellaneous	29,966	35,400	34,311	41,900	41,900	41,900
6675 Rent - Uniforms	15,419	17,000	16,680	16,000	16,000	16,000
6710 Dues & Memberships	615	780	1,311	780	780	780
6730 Janitor & Exterminating Svcs	1,200	4,198	1,100	1,698	1,698	1,698
6750 Education Benefits	12,308	12,000	8,586	9,000	9,000	9,000
6790 Other Contractual Services	158,872	52,380	128,169	120,000	120,000	120,000
6895 Levee District Tax	19,480	-	2,430	5,000	5,000	5,000
Total Contractual Services	686,182	601,517	583,587	666,712	666,712	666,712
7010 Office Supplies	6,584	9,000	5,435	9,000	9,000	9,000
7020 Reference Books/Publications	54	750	575	750	750	750
7041 Paper Supplies - Copier Paper	728	1,200	819	1,200	1,200	1,200
7110 Gasoline	136,154	190,000	202,963	161,009	161,009	161,009
7130 Building Cleaning Supplies	2,988	1,000	2,000	1,000	1,000	1,000
7170 Medical & Dental Supplies	-	1,000	-	1,000	1,000	1,000
7190 Wearing Apparel	10,676	7,000	8,502	7,000	7,000	7,000
7220 Garden/Agriculture Supplies	22,887	71,700	22,927	66,700	66,700	66,700
7230 Other Operating Supplies	103,545	180,000	79,773	100,000	100,000	100,000
7240 Motor Oil & Lubricants	14,417	25,000	18,155	20,000	20,000	20,000
7310 Auto & Truck Parts	73,221	45,000	51,524	60,000	60,000	60,000
7320 Machinery & Equipment Parts	125,147	120,000	77,886	110,000	110,000	110,000
7330 Plumbing Supplies	179	500	449	500	500	500
7340 Paint & Supplies	579	600	-	600	600	600
7350 Lumber Wood & Supplies	331	1,000	-	1,000	1,000	1,000
7360 Electrical Supplies	-	500	-	500	500	500
7370 Building Operating Supplies	6,000	6,000	8,081	6,000	6,000	6,000
7380 Asphalt	108,213	100,000	89,606	139,000	139,000	139,000
7390 Concrete	2,913	10,000	1,765	5,000	5,000	5,000
7410 License Plates & Registration	437	1,000	127	1,000	1,000	1,000
7420 Traffic Control Supplies	100,737	101,000	70,842	86,000	86,000	86,000
7430 Road Oil	87,829	77,500	178,247	241,500	241,500	241,500
7440 Rock	181,421	300,000	199,981	200,000	200,000	200,000
7450 Salt & Sand	212,380	280,000	266,314	280,000	280,000	280,000
7490 Tires	61,437	75,000	45,350	72,000	72,000	72,000
7510 Small Tools/Minor Equipment	6,920	13,530	7,152	10,530	10,530	10,530
Total Supplies	1,265,778	1,618,280	1,338,473	1,581,289	1,581,289	1,581,289
8020 Buildings & Improvements	1,748	-	-	-	-	-
8040 Roads & Highways	2,337,688	2,440,900	1,707,364	2,424,572	2,424,572	2,424,572
8110 Heavy Machinery & Equipment	94,269	-	-	-	-	-
8130 Trucks	-	100,000	-	100,000	100,000	100,000
8150 Office Furniture & Fixtures	3,023	-	1,097	-	-	-
8160 Radio/Communications Equipment	3,300	5,000	-	5,000	5,000	5,000
8170 Other Equipment	85	2,500	2,490	2,500	2,500	2,500
8171 Personal Computer/Accessories	14,505	10,600	1,269	10,600	10,600	10,600
8172 Printers	909	-	-	-	-	-

**Road and Bridge Maintenance**  
**1506**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
Total Capital Outlay	2,455,528	2,559,000	1,712,220	2,542,672	2,542,672	2,542,672
<b>Total Special Road and Bridge Fund</b>	<b>\$ 6,669,449</b>	<b>\$ 7,557,981</b>	<b>\$ 6,242,972</b>	<b>\$ 7,680,997</b>	<b>\$ 7,675,735</b>	<b>\$ 7,675,735</b>
<b>Total Road and Bridge Maintenance</b>	<b>\$ 6,669,449</b>	<b>\$ 7,557,981</b>	<b>\$ 6,242,972</b>	<b>\$ 7,680,997</b>	<b>\$ 7,675,735</b>	<b>\$ 7,675,735</b>

**Special Projects in Public Works**  
**1507**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Special Road and Bridge Fund</b>						
6790 Other Contractual Services	\$ 3,050	-	-	-	-	-
Total Contractual Services	3,050	-	-	-	-	-
8040 Roads & Highways	195,570	500,000	242,809	375,000	375,000	375,000
Total Capital Outlay	195,570	500,000	242,809	375,000	375,000	375,000
<b>Total Special Road and Bridge Fund</b>	<b>\$ 198,620</b>	<b>\$ 500,000</b>	<b>\$ 242,809</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>
<b>Total Special Projects in Public Works</b>	<b>\$ 198,620</b>	<b>\$ 500,000</b>	<b>\$ 242,809</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>

**Yard Waste Facility**  
**1523**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6676 Rent - Outside Sanitation Fac.	-	-	-	-	\$ 760	\$ 760
6790 Other Contractual Services	-	-	-	-	8,560	8,560
Total Contractual Services	-	-	-	-	9,320	9,320
7110 Gasoline	-	-	-	-	380	380
Total Supplies	-	-	-	-	380	380
<b>Total General Fund</b>	-	-	-	-	<b>\$ 9,700</b>	<b>\$ 9,700</b>
<b>Special Road and Bridge Fund</b>						
6676 Rent - Outside Sanitation Fac.	-	\$ 760	-	\$ 760	-	-
6790 Other Contractual Services	13,765	8,560	8,554	8,560	-	-
Total Contractual Services	13,765	9,320	8,554	9,320	-	-
7110 Gasoline	-	380	-	380	-	-
Total Supplies	-	380	-	380	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 13,765</b>	<b>\$ 9,700</b>	<b>\$ 8,554</b>	<b>\$ 9,700</b>	-	-
<b>Total Yard Waste Facility</b>	<b>\$ 13,765</b>	<b>\$ 9,700</b>	<b>\$ 8,554</b>	<b>\$ 9,700</b>	<b>\$ 9,700</b>	<b>\$ 9,700</b>

## **PARKS + REC**

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### **Mission Statement**

Our mission is to provide fun-filled opportunities in beautiful outdoor settings so people can Make Their Day!

### **Goals**

1. Completion of 2019 Capital Improvement Projects and construction of the new Longview Operations Center.
2. Perform upgrades to ten new premium sites at the Blue Springs Campground.
3. Continue to raise the profile of JCP+R through marketing, promotion, and customer service.
4. Implement phase two of the Cartegraph system.

### **Objectives**

1. Manage each funded capital improvement project, working closely with division superintendents on project design, bidding, scheduling and construction.
2. Manage all aspects of the Blue Springs Campground improvement project.
3. Continue our successful marketing strategy by incorporating radio, cable TV, Google Search ads, Facebook Event marketing, and other collateral materials.
4. Develop and implement the phase two Cartegraph components of asset management, work request cost accounting & staff training.

### **Performance Measures**

1. Complete all capital improvement projects on time and on budget.
2. Complete all Blue Springs Campground improvements by spring 2019.
3. Print and distribute Park Guide in April 2019; schedule Facebook Event ads to begin in April and commercial ads to begin June 1, 2019.
4. Complete testing of phase two Cartegraph components by November 2019.

### **Achievements**

1. Four neighborhood parks received improvements including: new playgrounds, picnic facilities and sidewalks at 57<sup>th</sup> & Forest, 35<sup>th</sup> & Wabash and 24<sup>th</sup> & Woodland, which also received a new basketball court.
2. Leon Jordan Memorial Park received a major upgrade with the addition of the *Monument to Freedom, Justice & Courage* honoring community leaders.
3. On May 3, damaging winds destroyed the golf cart storage barn that houses our leased fleet. A new 60' x 100' building has been constructed.
4. Our team worked diligently to keep Fort Osage open after the February fire, enabling us to continue to host tours, events and campouts. The Officer's Quarters is now open to the public for the first time in decades.
5. The Recreation Division entered into an agreement with Rowdy Ribbits, LLC, bringing an inflatable water park to Longview Lake Beach, attracting hundreds of new beach-goers.
6. Through a marketing partnership with 99.7 The Point, "Sand Cinema" was rebranded as "99.7's Silver Screen on the Sand" attracting an audience of 1,500 throughout the season. In addition to a commercials and promotional announcements to promote the series, more than \$2000 in hard costs that were previously absorbed by the Parks Department are now covered by the radio station.

# Parks + Rec

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Accounting Analyst	1.0	1.0
Accounts Pay & Payroll Spec	1.0	1.0
Administrative Assistant	2.0	1.0
Asst. Golf Professional	2.0	2.0
Asst. Marina Administrator	3.0	3.0
Asst. Supt. of Park Safety	1.0	1.0
Building Trades Foreman	1.0	1.0
Carpenter	2.0	2.0
Concession Administrator	1.0	1.0
Concession Specialist	1.0	1.0
Dep. Dir. Enterprise Operations	1.0	1.0
Dep. Dir. Park Operations	1.0	1.0
Deputy Supt. of Park Oper.	1.0	1.0
Director	1.0	1.0
Equipment Operator	37.0	37.0
Finance & Systems Supv	1.0	1.0
Foreman	14.0	14.0
Golf Course Maint. Sup.	1.0	1.0
Golf Professional	1.0	1.0
Landscape Architect	1.0	1.0
Marina Supervisor	3.0	3.0
Museum Interpreter	7.0	-
Living History Interpreter	-	7.0
Office Coordinator	1.0	1.0
Outdoor Education Supv	1.0	1.0
Painter	2.0	2.0
Park Ranger	16.0	16.0
Program Analyst	-	1.0
Program Coordinator	-	1.0
Program Specialist	1.0	1.0
Ranger Dispatcher	2.0	2.0
Recreation Therapist II	1.0	1.0
Registration Specialist	2.0	2.0
Registration Supervisor	1.0	1.0
Senior Equipment Operator	14.0	12.0
Senior Park Ranger	2.0	2.0
Site Administrator	1.0	1.0
Special Events Coordinator	1.0	1.0
Special Pop. Admin.	1.0	1.0
Special Pop. Svcs. Outreach Coord.	1.0	1.0
SPECIAL PROJECTS ANALYST	-	1.0
Sports & Aquatics Admin	1.0	1.0
Superintendent of Golf Course	1.0	1.0
Superintendent of Historic Sites	1.0	1.0
Superintendent of Park Operations	1.0	1.0
Superintendent of Park Safety/Enf.	1.0	1.0
Superintendent of Recreation	1.0	1.0
Supervisor	5.0	5.0
Seasonal Workers	36.4	36.7
	<b>178.4</b>	<b>178.7</b>

**Director Parks**  
**1601**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
5010 Regular Salaries	\$ 665,681	\$ 590,390	\$ 584,405	\$ 607,662	\$ 564,494	\$ 564,494
5030 Over Time Salaries	-	1,000	-	1,000	1,000	1,000
5040 FICA Taxes	49,424	45,241	43,222	46,563	43,260	43,260
5050 Pension Contributions	116,261	84,012	84,012	86,470	76,803	76,803
5060 Insurance Benefits	92,930	108,303	103,212	108,303	108,303	108,303
Total Personnel Services	924,295	828,946	814,850	849,998	793,860	793,860
6110 Postage	531	4,000	1,710	4,000	4,000	4,000
6120 Car Allowance & Mileage	14,569	18,200	12,744	18,200	30,200	30,200
6140 Travel Expense	2,205	3,000	3,280	3,000	3,000	3,000
6160 Meeting Expense	969	480	307	480	480	480
6210 Advertising	3,500	-	20,841	25,000	25,000	25,000
6230 Printing	7,959	18,200	8,985	18,200	18,200	18,200
6540 Maint & Repair - Office Equip	-	500	-	500	500	500
6640 Rent - Office Equipment	731	1,100	722	1,100	1,100	1,100
6641 Copier Rental/Maintenance	12,566	15,000	11,861	15,000	15,000	15,000
6643 Mobile Phone/Pager Rental	-	-	-	-	660	660
6661 Software Purchases	327	-	-	-	-	-
6662 Software Maintenance	12,798	13,500	14,010	14,200	14,200	14,200
6710 Dues & Memberships	1,930	3,450	4,262	4,750	4,750	4,750
6750 Education Benefits	3,852	4,150	3,679	4,150	4,150	4,150
6790 Other Contractual Services	29,496	-	27,973	32,700	32,700	32,700
6793 Catering Services	7,241	7,400	8,101	7,900	7,900	7,900
Total Contractual Services	98,672	88,980	118,475	149,180	161,840	161,840
7010 Office Supplies	1,166	2,000	1,306	2,000	2,000	2,000
7020 Reference Books/Publications	526	800	185	800	800	800
7041 Paper Supplies - Copier Paper	1,856	2,000	1,617	2,000	2,000	2,000
7160 Food	1,193	1,000	1,404	1,000	1,000	1,000
7190 Wearing Apparel	394	1,100	178	1,100	1,100	1,100
7230 Other Operating Supplies	6,767	4,475	6,841	4,475	4,475	4,475
7400 Signs, Badges & Markers	259	-	-	-	-	-
Total Supplies	12,162	11,375	11,530	11,375	11,375	11,375
8150 Office Furniture & Fixtures	290	-	3,493	-	-	-
8160 Radio/Communications Equipment	824	1,700	-	-	-	-
8170 Other Equipment	-	-	2,514	-	-	-
8171 Personal Computer/Accessories	20,098	15,000	9,044	15,000	15,000	15,000
8172 Printers	4,340	-	737	-	-	-
Total Capital Outlay	25,552	16,700	15,788	15,000	15,000	15,000
<b>Total Park Fund</b>	<b>\$ 1,060,681</b>	<b>\$ 946,001</b>	<b>\$ 960,644</b>	<b>\$ 1,025,553</b>	<b>\$ 982,075</b>	<b>\$ 982,075</b>
<b>Total Director Parks</b>	<b>\$ 1,060,681</b>	<b>\$ 946,001</b>	<b>\$ 960,644</b>	<b>\$ 1,025,553</b>	<b>\$ 982,075</b>	<b>\$ 982,075</b>

**Park Operations**
**1602**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
5010 Regular Salaries	\$ 1,708,402	\$ 1,960,595	\$ 1,719,413	\$ 1,960,595	\$ 1,930,713	\$ 1,925,903
5020 Seasonal Salaries	30,376	42,000	42,188	42,000	42,000	42,000
5030 Over Time Salaries	57,013	50,000	56,214	50,000	50,000	50,000
5040 FICA Taxes	128,289	157,024	134,600	157,024	154,738	154,738
5050 Pension Contributions	269,902	266,937	266,937	241,599	241,599	241,599
5055 Union Pension & Insurance	134,689	166,000	175,179	166,000	166,000	170,810
5060 Insurance Benefits	329,314	360,635	378,224	410,635	410,635	410,635
5063 Insurance Admin Fee	-	-	(577)	-	-	-
Total Personnel Services	2,657,985	3,003,191	2,772,178	3,027,853	2,995,685	2,995,685
6110 Postage	-	-	185	-	-	-
6140 Travel Expense	684	1,000	551	1,000	1,000	1,000
6410 Gas	29,979	55,000	40,818	50,000	50,000	50,000
6420 Electricity	331,828	342,000	351,192	375,000	375,000	375,000
6430 Telephone Utility	83,971	80,000	63,047	70,000	70,000	70,000
6440 Water	97,945	100,000	105,038	100,000	100,000	100,000
6450 Sewer Service	19,563	18,000	21,189	18,000	18,000	18,000
6460 Refuse Collection	20,988	28,000	25,323	27,000	27,000	27,000
6510 Maint & Repair - Buildings	73,995	69,000	68,501	74,000	74,000	74,000
6570 Maint & Repair - Miscellaneous	23,083	23,500	29,431	23,500	23,500	23,500
6643 Mobile Phone/Pager Rental	-	-	4,691	-	-	-
6662 Software Maintenance	20,877	18,721	17,333	19,721	19,721	19,721
6670 Rent - Miscellaneous	16,131	17,000	21,522	21,000	21,000	21,000
6676 Rent - Outside Sanitation Fac.	29,797	40,000	29,341	40,000	40,000	40,000
6710 Dues & Memberships	375	450	450	450	450	450
6730 Janitor & Exterminating Svcs	4,091	6,400	2,356	5,700	5,700	5,700
6750 Education Benefits	2,260	3,300	2,571	5,700	5,700	5,700
6770 Administration Service Fees	1,225	600	1,250	600	600	600
6790 Other Contractual Services	80,483	-	86,283	75,000	75,000	75,000
6794 Car Wash Services	350	800	350	800	800	800
Total Contractual Services	837,624	803,771	871,422	907,471	907,471	907,471
7010 Office Supplies	1,655	2,000	1,477	2,000	2,000	2,000
7020 Reference Books/Publications	-	100	-	100	100	100
7110 Gasoline	224,977	300,000	234,413	285,000	285,000	285,000
7120 Heating Fuel	6,418	10,000	5,693	10,000	10,000	10,000
7130 Building Cleaning Supplies	23,546	25,000	22,297	25,000	25,000	25,000
7160 Food	875	550	703	550	550	550
7190 Wearing Apparel	10,010	16,979	9,738	16,979	16,979	16,979
7210 Recreation Supplies	6,142	-	6,590	-	-	-
7220 Garden/Agriculture Supplies	10,816	9,500	7,705	9,500	9,500	9,500
7230 Other Operating Supplies	82,677	46,500	52,751	53,000	53,000	53,000
7330 Plumbing Supplies	15,515	10,000	12,421	13,500	13,500	13,500
7340 Paint & Supplies	8,799	13,000	11,993	13,000	13,000	13,000
7350 Lumber Wood & Supplies	15,264	24,000	19,806	24,000	24,000	24,000
7360 Electrical Supplies	17,085	17,500	13,937	17,500	17,500	17,500
7370 Building Operating Supplies	16,126	18,500	17,152	18,500	18,500	18,500
7380 Asphalt	701	4,000	416	4,000	4,000	4,000
7390 Concrete	6,396	7,000	9,934	7,000	7,000	7,000
7400 Signs, Badges & Markers	22,961	16,500	22,421	19,000	19,000	19,000
7410 License Plates & Registration	168	-	11	-	-	-
7420 Traffic Control Supplies	-	250	3,238	250	250	250
7440 Rock	54,734	22,000	55,405	24,500	24,500	24,500
7450 Salt & Sand	-	3,000	-	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	1,887	2,000	959	2,000	2,000	2,000
Total Supplies	526,753	548,379	509,059	548,379	548,379	548,379
8060 Other Improvements	3,800	-	-	-	-	-
8110 Heavy Machinery & Equipment	67,848	-	-	-	-	-
8120 Automobiles	22,683	-	44,615	-	-	-
8150 Office Furniture & Fixtures	-	-	102	-	-	-
8170 Other Equipment	11,454	-	39,208	-	-	-
8171 Personal Computer/Accessories	7,862	-	-	-	-	-
Total Capital Outlay	113,647	-	83,925	-	-	-
<b>Total Park Fund</b>	<b>\$ 4,136,009</b>	<b>\$ 4,355,341</b>	<b>\$ 4,236,584</b>	<b>\$ 4,483,703</b>	<b>\$ 4,451,535</b>	<b>\$ 4,451,535</b>
<b>Total Park Operations</b>	<b>\$ 4,136,009</b>	<b>\$ 4,355,341</b>	<b>\$ 4,236,584</b>	<b>\$ 4,483,703</b>	<b>\$ 4,451,535</b>	<b>\$ 4,451,535</b>



**Herritage programs & Museums**
**1603**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 400,548	\$ 438,513	\$ 384,910	\$ 431,954	\$ 465,857	\$ 465,857
5020 Seasonal Salaries	52,870	59,250	55,385	59,250	59,250	59,250
5030 Over Time Salaries	2,508	8,500	4,053	8,500	8,500	8,500
5040 FICA Taxes	32,439	38,729	32,543	38,277	40,821	40,821
5050 Pension Contributions	74,695	62,386	62,386	62,677	64,513	64,513
5060 Insurance Benefits	76,839	94,003	93,750	94,003	94,003	94,003
5063 Insurance Admin Fee	-	-	577	-	-	-
Total Personnel Services	639,899	701,381	633,603	694,661	732,944	732,944
6140 Travel Expense	104	275	506	275	275	275
6160 Meeting Expense	100	500	110	500	500	500
6210 Advertising	2,401	4,000	3,451	4,000	4,000	4,000
6230 Printing	5,955	6,600	6,240	6,600	6,600	6,600
6570 Maint & Repair - Miscellaneous	4,848	6,000	6,475	12,000	12,000	12,000
6670 Rent - Miscellaneous	452	750	853	1,150	1,150	1,150
6710 Dues & Memberships	195	445	250	660	660	660
6750 Education Benefits	100	600	84	2,100	2,100	2,100
6790 Other Contractual Services	18,550	17,085	26,369	24,130	24,130	24,130
6676 Rent - Outside Sanitation Fac.	930	720	1,730	720	720	720
6770 Administration Service Fees	-	-	-	3,000	3,000	3,000
Total Contractual Services	33,634	36,975	46,068	55,135	55,135	55,135
7010 Office Supplies	3,437	3,000	2,955	3,000	3,000	3,000
7020 Reference Books/Publications	72	250	62	450	450	450
7130 Building Cleaning Supplies	2,856	2,900	2,819	2,900	2,900	2,900
7160 Food	2,948	3,350	3,478	3,350	3,350	3,350
7165 Livestock Supplies/Services	9,609	12,500	12,510	12,500	12,500	12,500
7190 Wearing Apparel	5,445	2,200	12,529	5,650	5,650	5,650
7210 Recreation Supplies	-	-	3,703	-	-	-
7220 Garden/Agriculture Supplies	1,112	1,250	170	1,250	1,250	1,250
7230 Other Operating Supplies	13,940	8,820	5,974	13,650	13,650	13,650
7350 Lumber Wood & Supplies	2,387	2,500	-	2,500	2,500	2,500
7520 Small Arms & Ammunition	327	500	513	500	500	500
7031 Resale Purchases - Food	6,259	3,500	3,389	4,500	4,500	4,500
7032 Resale Purchases - Beverages	2,499	3,300	1,883	3,300	3,300	3,300
7035 Resale Purchases - Misc Souven	11,414	15,000	10,719	15,000	15,000	15,000
Total Supplies	62,305	59,070	60,703	68,550	68,550	68,550
8150 Office Furniture & Fixtures	-	-	2,464	-	-	-
8170 Other Equipment	-	-	50	-	-	-
8171 Personal Computer/Accessories	227	-	-	-	-	-
Total Capital Outlay	227	-	2,514	-	-	-
<b>Total Herritage programs &amp; Museums</b>	<b>\$ 736,065</b>	<b>\$ 797,426</b>	<b>\$ 742,888</b>	<b>\$ 818,346</b>	<b>\$ 856,629</b>	<b>\$ 856,629</b>

**Herritage programs & Museums**  
**1603**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
5010 Regular Salaries	\$ 400,548	\$ 438,513	\$ 384,910	\$ 431,954	\$ 465,857	\$ 465,857
5020 Seasonal Salaries	52,870	59,250	55,385	59,250	59,250	59,250
5030 Over Time Salaries	2,508	8,500	4,053	8,500	8,500	8,500
5040 FICA Taxes	32,439	38,729	32,543	38,277	40,821	40,821
5050 Pension Contributions	74,695	62,386	62,386	62,677	64,513	64,513
5060 Insurance Benefits	76,839	94,003	93,750	94,003	94,003	94,003
5063 Insurance Admin Fee	-	-	577	-	-	-
Total Personnel Services	639,899	701,381	633,603	694,661	732,944	732,944
6140 Travel Expense	104	275	506	275	275	275
6160 Meeting Expense	100	500	110	500	500	500
6230 Printing	2,944	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	4,848	6,000	6,475	12,000	12,000	12,000
6710 Dues & Memberships	195	445	250	660	660	660
6750 Education Benefits	100	600	84	2,100	2,100	2,100
6790 Other Contractual Services	10,481	9,535	20,544	15,030	15,030	15,030
Total Contractual Services	18,771	17,355	27,969	30,565	30,565	30,565
7010 Office Supplies	3,437	3,000	2,955	3,000	3,000	3,000
7020 Reference Books/Publications	72	250	62	450	450	450
7130 Building Cleaning Supplies	2,856	2,900	2,819	2,900	2,900	2,900
7160 Food	1,733	-	-	-	-	-
7165 Livestock Supplies/Services	9,609	12,500	12,510	12,500	12,500	12,500
7190 Wearing Apparel	5,445	2,200	12,529	5,650	5,650	5,650
7210 Recreation Supplies	-	-	3,703	-	-	-
7220 Garden/Agriculture Supplies	1,112	1,250	170	1,250	1,250	1,250
7230 Other Operating Supplies	10,514	5,520	3,514	10,350	10,350	10,350
7350 Lumber Wood & Supplies	2,387	2,500	-	2,500	2,500	2,500
7520 Small Arms & Ammunition	327	500	513	500	500	500
Total Supplies	37,492	30,620	38,774	39,100	39,100	39,100
8150 Office Furniture & Fixtures	-	-	2,464	-	-	-
8170 Other Equipment	-	-	50	-	-	-
8171 Personal Computer/Accessories	227	-	-	-	-	-
Total Capital Outlay	227	-	2,514	-	-	-
<b>Total Park Fund</b>	<b>\$ 696,389</b>	<b>\$ 749,356</b>	<b>\$ 702,860</b>	<b>\$ 764,326</b>	<b>\$ 802,609</b>	<b>\$ 802,609</b>
<b>Park Enterprise Fund</b>						
6210 Advertising	\$ 2,401	\$ 4,000	\$ 3,451	\$ 4,000	\$ 4,000	\$ 4,000
6230 Printing	3,011	6,600	6,240	6,600	6,600	6,600
6670 Rent - Miscellaneous	452	750	853	1,150	1,150	1,150
6676 Rent - Outside Sanitation Fac.	930	720	1,730	720	720	720
6770 Administration Service Fees	-	-	-	3,000	3,000	3,000
6790 Other Contractual Services	8,069	7,550	5,825	9,100	9,100	9,100
Total Contractual Services	14,863	19,620	18,099	24,570	24,570	24,570
7031 Resale Purchases - Food	6,259	3,500	3,389	4,500	4,500	4,500
7032 Resale Purchases - Beverages	2,499	3,300	1,883	3,300	3,300	3,300
7035 Resale Purchases - Misc Souven	11,414	15,000	10,719	15,000	15,000	15,000
7160 Food	1,216	3,350	3,478	3,350	3,350	3,350
7230 Other Operating Supplies	3,426	3,300	2,460	3,300	3,300	3,300
Total Supplies	24,813	28,450	21,929	29,450	29,450	29,450
<b>Total Park Enterprise Fund</b>	<b>\$ 39,676</b>	<b>\$ 48,070</b>	<b>\$ 40,028</b>	<b>\$ 54,020</b>	<b>\$ 54,020</b>	<b>\$ 54,020</b>
<b>Total Herritage programs &amp; Museums</b>	<b>\$ 736,065</b>	<b>\$ 797,426</b>	<b>\$ 742,888</b>	<b>\$ 818,346</b>	<b>\$ 856,629</b>	<b>\$ 856,629</b>

**Park Safety/Interpretation**  
**1605**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 792,674	\$ 840,134	\$ 675,684	\$ 891,220	\$ 891,220	\$ 891,220
5030 Over Time Salaries	31,794	30,000	33,274	36,900	36,900	36,900
5040 FICA Taxes	59,420	66,565	51,747	71,002	71,002	71,002
5050 Pension Contributions	137,781	123,820	124,066	132,072	129,566	129,566
5060 Insurance Benefits	157,942	167,170	179,218	197,170	197,170	197,170
Total Personnel Services	1,179,611	1,227,689	1,063,990	1,328,364	1,325,858	1,325,858
6140 Travel Expense	-	-	447	-	-	-
6160 Meeting Expense	19	-	-	-	-	-
6230 Printing	425	900	1,199	1,000	1,000	1,000
6560 Maint & Repair - Common Equip	1,506	8,500	1,689	8,500	8,500	8,500
6570 Maint & Repair - Miscellaneous	6,863	2,750	1,687	2,750	2,750	2,750
6750 Education Benefits	6,173	6,333	7,056	6,333	6,333	6,333
6790 Other Contractual Services	4,840	5,600	8,154	5,600	5,600	5,600
6794 Car Wash Services	1,500	1,500	-	900	900	900
6795 Alarm/Security Services	15,198	18,410	17,769	18,410	18,410	18,410
Total Contractual Services	36,523	43,993	38,000	43,493	43,493	43,493
7010 Office Supplies	2,098	2,100	2,099	2,100	2,100	2,100
7190 Wearing Apparel	7,192	13,000	7,633	13,000	13,000	13,000
7230 Other Operating Supplies	12,534	7,500	6,705	7,500	7,500	7,500
7400 Signs, Badges & Markers	-	500	-	500	500	500
7410 License Plates & Registration	-	-	22	-	-	-
7520 Small Arms & Ammunition	900	1,000	900	1,000	1,000	1,000
Total Supplies	22,725	24,100	17,359	24,100	24,100	24,100
8150 Office Furniture & Fixtures	257	-	140	-	-	-
8170 Other Equipment	1,300	-	546	850	850	850
8171 Personal Computer/Accessories	1,753	-	1,680	5,000	5,000	5,000
8172 Printers	-	-	-	2,400	2,400	2,400
Total Capital Outlay	3,310	-	2,366	8,250	8,250	8,250
<b>Total Park Safety/Interpretation</b>	<b>\$ 1,242,170</b>	<b>\$ 1,295,782</b>	<b>\$ 1,121,716</b>	<b>\$ 1,404,207</b>	<b>\$ 1,401,701</b>	<b>\$ 1,401,701</b>

**Park Safety/Interpretation**  
**1605**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
5010 Regular Salaries	\$ 792,674	\$ 840,134	\$ 675,684	\$ 891,220	\$ 891,220	\$ 891,220
5030 Over Time Salaries	31,794	30,000	33,274	36,900	36,900	36,900
5040 FICA Taxes	59,420	66,565	51,747	71,002	71,002	71,002
5050 Pension Contributions	137,781	123,820	124,066	132,072	129,566	129,566
5060 Insurance Benefits	157,942	167,170	179,218	197,170	197,170	197,170
Total Personnel Services	1,179,611	1,227,689	1,063,990	1,328,364	1,325,858	1,325,858
6140 Travel Expense	-	-	447	-	-	-
6160 Meeting Expense	19	-	-	-	-	-
6230 Printing	425	900	1,199	1,000	1,000	1,000
6560 Maint & Repair - Common Equip	1,506	8,500	1,689	8,500	8,500	8,500
6570 Maint & Repair - Miscellaneous	6,863	2,750	1,687	2,750	2,750	2,750
6750 Education Benefits	4,073	5,000	5,723	5,000	5,000	5,000
6790 Other Contractual Services	4,840	5,600	8,154	5,600	5,600	5,600
6794 Car Wash Services	1,500	1,500	-	900	900	900
6795 Alarm/Security Services	15,198	18,410	17,769	18,410	18,410	18,410
Total Contractual Services	34,423	42,660	36,667	42,160	42,160	42,160
7010 Office Supplies	2,098	2,100	2,099	2,100	2,100	2,100
7190 Wearing Apparel	7,192	13,000	7,633	13,000	13,000	13,000
7230 Other Operating Supplies	12,534	7,500	6,705	7,500	7,500	7,500
7400 Signs, Badges & Markers	-	500	-	500	500	500
7410 License Plates & Registration	-	-	22	-	-	-
7520 Small Arms & Ammunition	900	1,000	900	1,000	1,000	1,000
Total Supplies	22,725	24,100	17,359	24,100	24,100	24,100
8150 Office Furniture & Fixtures	257	-	140	-	-	-
8170 Other Equipment	1,300	-	546	850	850	850
8171 Personal Computer/Accessories	1,753	-	1,680	5,000	5,000	5,000
8172 Printers	-	-	-	2,400	2,400	2,400
Total Capital Outlay	3,310	-	2,366	8,250	8,250	8,250
<b>Total Park Fund</b>	<b>\$ 1,240,070</b>	<b>\$ 1,294,449</b>	<b>\$ 1,120,383</b>	<b>\$ 1,402,874</b>	<b>\$ 1,400,368</b>	<b>\$ 1,400,368</b>
<b>Law Enforcement Training</b>						
6750 Education Benefits	\$ 2,100	\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333
Total Contractual Services	2,100	1,333	1,333	1,333	1,333	1,333
<b>Total Law Enforcement Training</b>	<b>\$ 2,100</b>	<b>\$ 1,333</b>	<b>\$ 1,333</b>	<b>\$ 1,333</b>	<b>\$ 1,333</b>	<b>\$ 1,333</b>
<b>Total Park Safety/Interpretation</b>	<b>\$ 1,242,170</b>	<b>\$ 1,295,782</b>	<b>\$ 1,121,716</b>	<b>\$ 1,404,207</b>	<b>\$ 1,401,701</b>	<b>\$ 1,401,701</b>

**Special Recreation**  
**1606**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
5010 Regular Salaries	\$ 166,034	\$ 168,127	\$ 166,163	\$ 168,636	\$ 168,636	\$ 168,636
5020 Seasonal Salaries	8,541	16,500	12,362	16,500	16,500	16,500
5030 Over Time Salaries	-	2,000	293	2,000	2,000	2,000
5040 FICA Taxes	12,584	13,014	13,009	13,054	13,054	13,054
5050 Pension Contributions	34,456	24,209	24,209	24,282	23,821	23,821
5060 Insurance Benefits	25,427	34,665	31,340	34,665	34,665	34,665
Total Personnel Services	247,042	258,515	247,376	259,137	258,676	258,676
6110 Postage	581	900	639	900	900	900
6140 Travel Expense	1,234	3,000	580	1,500	1,500	1,500
6230 Printing	350	310	-	310	310	310
6540 Maint & Repair - Office Equip	-	290	-	290	290	290
6620 Rent - Buildings	2,697	4,300	3,256	4,300	4,300	4,300
6641 Copier Rental/Maintenance	243	800	226	800	800	800
6661 Software Purchases	246	-	-	-	-	-
6750 Education Benefits	478	1,500	2,539	3,700	3,700	3,700
6770 Administration Service Fees	-	1,000	-	1,000	1,000	1,000
6790 Other Contractual Services	1,474	2,580	3,540	3,600	3,600	3,600
Total Contractual Services	7,304	14,680	10,780	16,400	16,400	16,400
7010 Office Supplies	1,250	1,850	987	2,050	2,050	2,050
7110 Gasoline	-	-	-	-	-	-
7130 Building Cleaning Supplies	-	-	-	-	-	-
7160 Food	2,115	4,200	3,222	3,200	3,200	3,200
7190 Wearing Apparel	889	2,700	1,987	2,280	2,280	2,280
7210 Recreation Supplies	3,913	4,630	3,089	4,630	4,630	4,630
7220 Garden/Agriculture Supplies	6	1,000	536	500	500	500
7230 Other Operating Supplies	1,290	1,500	1,282	1,500	1,500	1,500
7410 License Plates & Registration	-	-	11	-	-	-
Total Supplies	9,464	15,880	11,114	14,160	14,160	14,160
8150 Office Furniture & Fixtures	7,172	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	1,143	-	-	-
Total Capital Outlay	7,172	-	1,143	-	-	-
<b>Total Park Fund</b>	<b>\$ 270,981</b>	<b>\$ 289,075</b>	<b>\$ 270,413</b>	<b>\$ 289,697</b>	<b>\$ 289,236</b>	<b>\$ 289,236</b>
<b>Total Special Recreation</b>	<b>\$ 270,981</b>	<b>\$ 289,075</b>	<b>\$ 270,413</b>	<b>\$ 289,697</b>	<b>\$ 289,236</b>	<b>\$ 289,236</b>

**Construction Services**
**1608**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
6798 Grant Match	-	-	-	-	\$ 225,000	\$ 225,000
6790 Other Contractual Services	-	-	-	-	\$ 50,000	\$ 50,000
Total Contractual Services	-	-	-	-	275,000	275,000
7230 Other Operating Supplies	5,531	-	-	-	-	-
Total Supplies	5,531	-	-	-	-	-
8020 Buildings & Improvements	-	-	-	-	150,000	150,000
8040 Roads & Highways	-	-	-	75,000	100,000	100,000
8060 Other Improvements	184,460	164,000	219,174	952,600	944,600	944,600
8165 Boats & Motors	12,257	-	-	-	-	-
8170 Other Equipment	-	-	-	55,000	105,000	105,000
Total Capital Outlay	196,716	164,000	219,174	1,082,600	1,299,600	1,299,600
<b>Total Construction Services</b>	<b>\$ 202,248</b>	<b>\$ 164,000</b>	<b>\$ 219,174</b>	<b>\$ 1,082,600</b>	<b>\$ 1,574,600</b>	<b>\$ 1,574,600</b>

**Construction Services**  
**1608**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
6798 Grant Match	-	-	-	-	\$ 100,000	\$ 100,000
Total Contractual Services	-	-	-	-	100,000	100,000
7230 Other Operating Supplies	5,531	-	-	-	-	-
Total Supplies	5,531	-	-	-	-	-
8020 Buildings & Improvements	-	-	-	-	100,000	100,000
8040 Roads & Highways	-	-	-	75,000	100,000	100,000
8060 Other Improvements	184,460	-	63,826	600,000	675,000	675,000
8165 Boats & Motors	12,257	-	-	-	-	-
8170 Other Equipment	-	-	-	55,000	55,000	55,000
Total Capital Outlay	196,716	-	63,826	730,000	930,000	930,000
<b>Total Park Fund</b>	<b>\$ 202,248</b>	<b>-</b>	<b>\$ 63,826</b>	<b>\$ 730,000</b>	<b>\$ 1,030,000</b>	<b>\$ 1,030,000</b>
<b>Park Enterprise Fund</b>						
6790 Other Contractual Services	-	-	-	-	\$ 50,000	\$ 50,000
6798 Grant Match	-	-	-	-	125,000	125,000
Total Contractual Services	-	-	-	-	175,000	175,000
8020 Buildings & Improvements	-	-	-	-	50,000	50,000
8060 Other Improvements	-	164,000	155,347	352,600	269,600	269,600
8170 Other Equipment	-	-	-	-	50,000	50,000
Total Capital Outlay	-	164,000	155,347	352,600	369,600	369,600
<b>Total Park Enterprise Fund</b>	<b>-</b>	<b>\$ 164,000</b>	<b>\$ 155,347</b>	<b>\$ 352,600</b>	<b>\$ 544,600</b>	<b>\$ 544,600</b>
<b>Total Construction Services</b>	<b>\$ 202,248</b>	<b>\$ 164,000</b>	<b>\$ 219,174</b>	<b>\$ 1,082,600</b>	<b>\$ 1,574,600</b>	<b>\$ 1,574,600</b>

**Equipment Service Center**  
**1614**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
5010 Regular Salaries	\$ 173,603	\$ 98,464	\$ 96,203	\$ 98,634	\$ 98,634	\$ 98,634
5030 Over Time Salaries	3,332	2,000	723	2,000	2,000	2,000
5040 FICA Taxes	12,617	7,686	7,084	7,699	7,699	7,699
5050 Pension Contributions	28,763	14,296	14,296	14,320	14,049	14,049
5060 Insurance Benefits	29,876	33,955	24,586	33,955	33,955	33,955
Total Personnel Services	248,190	156,401	142,892	156,608	156,337	156,337
6520 Maint & Repair - Heavy Equip	43,558	34,000	36,314	35,100	35,100	35,100
6530 Maint & Repair - Auto Equip	37,364	109,000	127,261	124,000	124,000	124,000
6675 Rent - Uniforms	431	2,100	457	1,000	1,000	1,000
6750 Education Benefits	-	300	28	300	300	300
6790 Other Contractual Services	10,344	10,500	12,521	10,500	10,500	10,500
Total Contractual Services	91,698	155,900	176,582	170,900	170,900	170,900
7230 Other Operating Supplies	2,663	5,700	4,000	5,700	5,700	5,700
7240 Motor Oil & Lubricants	1,887	9,000	2,476	9,000	9,000	9,000
7310 Auto & Truck Parts	33,551	48,000	46,012	41,000	41,000	41,000
7320 Machinery & Equipment Parts	53,352	54,000	57,675	50,000	50,000	50,000
7360 Electrical Supplies	-	200	-	200	200	200
7490 Tires	16,985	25,000	22,257	21,000	21,000	21,000
7510 Small Tools/Minor Equipment	31	1,000	299	1,000	1,000	1,000
Total Supplies	108,471	142,900	132,720	127,900	127,900	127,900
<b>Total Park Fund</b>	<b>\$ 448,359</b>	<b>\$ 455,201</b>	<b>\$ 452,193</b>	<b>\$ 455,408</b>	<b>\$ 455,137</b>	<b>\$ 455,137</b>
<b>Total Equipment Service Center</b>	<b>\$ 448,359</b>	<b>\$ 455,201</b>	<b>\$ 452,193</b>	<b>\$ 455,408</b>	<b>\$ 455,137</b>	<b>\$ 455,137</b>



**Natural Resources**
**1624**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
5010 Regular Salaries	\$ 230,516	\$ 250,941	\$ 219,239	\$ 250,941	\$ 250,941	\$ 250,941
5030 Over Time Salaries	2,259	2,500	3,974	2,500	2,500	2,500
5040 FICA Taxes	16,137	19,387	15,598	19,387	19,387	19,387
5050 Pension Contributions	41,080	36,064	36,064	36,064	35,380	35,380
5060 Insurance Benefits	53,686	85,875	68,080	85,875	85,875	85,875
Total Personnel Services	343,678	394,767	342,955	394,767	394,083	394,083
6080 Other Professional Services	2,160	2,500	1,091	2,500	2,500	2,500
6140 Travel Expense	-	350	858	350	350	350
6570 Maint & Repair - Miscellaneous	-	2,000	3,408	2,000	2,000	2,000
6710 Dues & Memberships	235	500	-	500	500	500
6750 Education Benefits	295	300	50	300	300	300
6770 Administration Service Fees	-	-	185	-	-	-
6790 Other Contractual Services	21,955	24,880	21,776	24,880	24,880	24,880
Total Contractual Services	24,645	30,530	27,368	30,530	30,530	30,530
7020 Reference Books/Publications	-	100	32	100	100	100
7210 Recreation Supplies	1,999	3,000	13,179	6,500	6,500	6,500
7220 Garden/Agriculture Supplies	70,375	73,000	68,577	73,000	73,000	73,000
7230 Other Operating Supplies	14,581	15,350	11,396	13,350	13,350	13,350
7320 Machinery & Equipment Parts	980	1,300	1,239	1,300	1,300	1,300
7440 Rock	11,690	1,700	-	700	700	700
7510 Small Tools/Minor Equipment	1,182	1,200	1,110	700	700	700
Total Supplies	100,807	95,650	95,533	95,650	95,650	95,650
<b>Total Park Fund</b>	<b>\$ 469,130</b>	<b>\$ 520,947</b>	<b>\$ 465,856</b>	<b>\$ 520,947</b>	<b>\$ 520,263</b>	<b>\$ 520,263</b>
<b>Total Natural Resources</b>	<b>\$ 469,130</b>	<b>\$ 520,947</b>	<b>\$ 465,856</b>	<b>\$ 520,947</b>	<b>\$ 520,263</b>	<b>\$ 520,263</b>

**Registration & Permits**  
**1652**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Enterprise Fund</b>						
5010 Regular Salaries	127,575	137,260	133,579	137,260	137,260	137,260
5020 Seasonal Salaries	47,134	56,450	54,711	57,300	57,300	57,300
5030 Over Time Salaries	2,778	5,000	3,221	5,000	5,000	5,000
5040 FICA Taxes	14,282	15,201	13,830	15,266	15,266	15,266
5050 Pension Contributions	30,621	21,144	21,144	20,244	19,859	19,859
5060 Insurance Benefits	28,803	37,472	38,683	37,472	37,472	37,472
Total Personnel Services	251,193	272,527	265,168	272,542	272,157	272,157
6110 Postage	-	300	-	300	300	300
6140 Travel Expense	2,554	2,000	255	2,000	2,000	2,000
6210 Advertising	4,570	4,500	4,500	5,000	5,000	5,000
6230 Printing	7,146	8,500	5,533	8,500	8,500	8,500
6420 Electricity	10,497	5,000	4,858	5,000	5,000	5,000
6440 Water	4,085	8,000	7,844	8,000	8,000	8,000
6570 Maint & Repair - Miscellaneous	2,739	8,500	3,838	8,500	8,500	8,500
6670 Rent - Miscellaneous	497	1,500	492	1,000	1,000	1,000
6676 Rent - Outside Sanitation Fac.	2,540	6,500	4,170	5,500	5,500	5,500
6710 Dues & Memberships	800	1,400	944	1,400	1,400	1,400
6750 Education Benefits	810	800	643	2,300	2,300	2,300
6770 Administration Service Fees	-	-	-	32,000	32,000	32,000
6790 Other Contractual Services	48,269	45,300	48,678	29,000	29,000	29,000
Total Contractual Services	84,508	92,300	81,752	108,500	108,500	108,500
7010 Office Supplies	3,198	3,000	2,855	4,000	4,000	4,000
7030 Resale Purchases - Food	4,518	6,000	4,415	6,000	6,000	6,000
7130 Building Cleaning Supplies	6,132	9,000	8,955	9,000	9,000	9,000
7190 Wearing Apparel	2,630	2,100	2,028	2,100	2,100	2,100
7210 Recreation Supplies	629	2,000	490	2,000	2,000	2,000
7220 Garden/Agriculture Supplies	-	4,000	2,490	4,000	4,000	4,000
7230 Other Operating Supplies	7,727	18,000	14,590	22,000	22,000	22,000
7400 Signs, Badges & Markers	-	1,000	-	1,000	1,000	1,000
7440 Rock	474	4,000	4,000	4,000	4,000	4,000
7450 Salt & Sand	-	-	535	-	-	-
Total Supplies	25,308	49,100	40,357	54,100	54,100	54,100
8060 Other Improvements	-	-	8,400	-	-	-
Total Capital Outlay	-	-	8,400	-	-	-
<b>Total Park Enterprise Fund</b>	<b>\$ 361,009</b>	<b>\$ 413,927</b>	<b>\$ 395,677</b>	<b>\$ 435,142</b>	<b>\$ 434,757</b>	<b>\$ 434,757</b>
<b>Total Registration &amp; Permits</b>	<b>\$ 361,009</b>	<b>\$ 413,927</b>	<b>\$ 395,677</b>	<b>\$ 435,142</b>	<b>\$ 434,757</b>	<b>\$ 434,757</b>

**Marinas**  
**1653**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Enterprise Fund</b>						
5010 Regular Salaries	288,897	293,790	290,036	294,694	294,694	294,694
5020 Seasonal Salaries	180,353	183,811	184,750	183,811	183,811	183,811
5030 Over Time Salaries	7,973	10,000	9,807	10,000	10,000	10,000
5040 FICA Taxes	36,806	37,302	35,061	37,371	37,371	37,371
5050 Pension Contributions	65,175	43,230	43,230	43,358	42,535	42,535
5060 Insurance Benefits	40,575	49,529	51,489	53,600	53,600	53,600
Total Personnel Services	619,780	617,662	614,373	622,834	622,011	622,011
6080 Other Professional Services	-	-	-	600	600	600
6230 Printing	2,409	3,000	2,393	3,000	3,000	3,000
6510 Maint & Repair - Buildings	5,000	6,000	1,000	5,200	5,200	5,200
6520 Maint & Repair - Heavy Equip	1,210	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	17,147	22,000	13,642	22,000	22,000	22,000
6670 Rent - Miscellaneous	3,063	3,100	3,063	3,100	3,100	3,100
6770 Administration Service Fees	-	-	-	60,000	60,000	60,000
6790 Other Contractual Services	97,648	79,800	78,265	34,800	34,800	34,800
Total Contractual Services	126,477	113,900	98,364	128,700	128,700	128,700
7010 Office Supplies	3,337	5,000	3,321	5,000	5,000	5,000
7030 Resale Purchases - Food	8,146	11,500	8,870	11,500	11,500	11,500
7031 Resale Purchases - Food	43,061	44,000	29,602	44,000	44,000	44,000
7032 Resale Purchases - Beverages	40,703	55,000	40,780	55,000	55,000	55,000
7034 Resale Purchases - Marina Equi	99,525	134,000	103,795	139,000	139,000	139,000
7110 Gasoline	75,322	110,000	92,972	105,000	105,000	105,000
7130 Building Cleaning Supplies	5,392	8,000	6,592	8,000	8,000	8,000
7190 Wearing Apparel	4,907	5,000	3,521	5,000	5,000	5,000
7210 Recreation Supplies	747	1,200	592	1,200	1,200	1,200
7230 Other Operating Supplies	7,805	13,000	10,642	13,000	13,000	13,000
7320 Machinery & Equipment Parts	9,005	20,000	5,577	20,000	20,000	20,000
7410 License Plates & Registration	-	350	148	350	350	350
7510 Small Tools/Minor Equipment	2,725	4,000	3,365	4,000	4,000	4,000
Total Supplies	300,677	411,050	309,779	411,050	411,050	411,050
8165 Boats & Motors	115,637	14,800	10,687	98,200	98,200	98,200
8170 Other Equipment	586	4,000	9,046	8,000	8,000	8,000
8171 Personal Computer/Accessories	4,085	-	-	-	-	-
Total Capital Outlay	120,307	18,800	19,733	106,200	106,200	106,200
<b>Total Park Enterprise Fund</b>	<b>\$ 1,167,241</b>	<b>\$ 1,161,412</b>	<b>\$ 1,042,248</b>	<b>\$ 1,268,784</b>	<b>\$ 1,267,961</b>	<b>\$ 1,267,961</b>
<b>Total Marinas</b>	<b>\$ 1,167,241</b>	<b>\$ 1,161,412</b>	<b>\$ 1,042,248</b>	<b>\$ 1,268,784</b>	<b>\$ 1,267,961</b>	<b>\$ 1,267,961</b>

**Recreational Programs**
**1654**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Enterprise Fund</b>						
5010 Regular Salaries	173,872	176,868	174,573	177,996	177,996	177,996
5020 Seasonal Salaries	131,226	125,735	112,283	125,735	125,735	125,735
5030 Over Time Salaries	5,893	8,500	7,907	8,500	8,500	8,500
5040 FICA Taxes	23,901	23,799	22,678	23,886	23,886	23,886
5050 Pension Contributions	45,496	26,377	26,377	26,538	26,035	26,035
5060 Insurance Benefits	19,204	24,329	23,480	24,329	24,329	24,329
Total Personnel Services	399,592	385,608	367,297	386,984	386,481	386,481
6130 Freight & Drayage	229	250	-	250	250	250
6140 Travel Expense	1,560	-	-	-	-	-
6230 Printing	1,198	2,450	991	1,800	1,800	1,800
6420 Electricity	8,000	8,000	7,906	8,000	8,000	8,000
6570 Maint & Repair - Miscellaneous	9,981	8,000	7,516	8,650	8,650	8,650
6670 Rent - Miscellaneous	7,295	9,000	4,195	9,000	9,000	9,000
6676 Rent - Outside Sanitation Fac.	16,993	22,000	17,427	22,000	22,000	22,000
6710 Dues & Memberships	4,465	5,800	4,275	5,800	5,800	5,800
6750 Education Benefits	995	2,000	2,319	2,000	2,000	2,000
6770 Administration Service Fees	-	-	-	10,500	10,500	10,500
6790 Other Contractual Services	16,823	9,500	13,086	1,000	1,000	1,000
6792 Referee/Officiating Services	70,938	78,000	54,410	78,000	78,000	78,000
Total Contractual Services	138,478	145,000	112,125	147,000	147,000	147,000
7010 Office Supplies	524	1,200	752	1,200	1,200	1,200
7030 Resale Purchases - Food	-	2,000	-	1,000	1,000	1,000
7031 Resale Purchases - Food	26,544	40,000	24,817	40,000	40,000	40,000
7032 Resale Purchases - Beverages	30,336	36,000	22,736	36,000	36,000	36,000
7120 Heating Fuel	-	5,500	-	3,000	3,000	3,000
7130 Building Cleaning Supplies	1,919	4,000	1,819	4,000	4,000	4,000
7190 Wearing Apparel	9,270	11,000	10,121	11,000	11,000	11,000
7210 Recreation Supplies	18,690	11,500	17,871	12,500	12,500	12,500
7220 Garden/Agriculture Supplies	6,400	10,000	14,255	10,000	10,000	10,000
7230 Other Operating Supplies	3,348	3,500	2,279	3,500	3,500	3,500
7320 Machinery & Equipment Parts	1,483	1,500	1,423	4,000	4,000	4,000
7330 Plumbing Supplies	1,459	2,000	1,762	2,000	2,000	2,000
7340 Paint & Supplies	3,282	5,000	2,346	5,000	5,000	5,000
7440 Rock	2,200	3,000	1,584	3,000	3,000	3,000
7450 Salt & Sand	1,945	2,000	1,570	2,000	2,000	2,000
7510 Small Tools/Minor Equipment	3,170	4,000	4,504	4,000	4,000	4,000
Total Supplies	110,571	142,200	107,838	142,200	142,200	142,200
8170 Other Equipment	3,000	31,000	28,944	66,000	66,000	66,000
Total Capital Outlay	3,000	31,000	28,944	66,000	66,000	66,000
<b>Total Park Enterprise Fund</b>	<b>\$ 651,641</b>	<b>\$ 703,808</b>	<b>\$ 616,204</b>	<b>\$ 742,184</b>	<b>\$ 741,681</b>	<b>\$ 741,681</b>
<b>Total Recreational Programs</b>	<b>\$ 651,641</b>	<b>\$ 703,808</b>	<b>\$ 616,204</b>	<b>\$ 742,184</b>	<b>\$ 741,681</b>	<b>\$ 741,681</b>

**Outdoor Recreation/Day Camps**  
**1657**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Enterprise Fund</b>						
5020 Seasonal Salaries	78,767	85,225	80,264	91,960	91,960	91,960
5030 Over Time Salaries	838	1,500	726	1,500	1,500	1,500
5040 FICA Taxes	6,090	6,634	6,196	7,150	7,150	7,150
Total Personnel Services	85,694	93,359	87,186	100,610	100,610	100,610
6210 Advertising	345	520	520	520	520	520
6230 Printing	1,027	1,075	1,069	1,075	1,075	1,075
6570 Maint & Repair - Miscellaneous	485	500	-	500	500	500
6670 Rent - Miscellaneous	2,700	3,500	3,368	3,500	3,500	3,500
6676 Rent - Outside Sanitation Fac.	445	600	600	600	600	600
6710 Dues & Memberships	95	255	-	255	255	255
6750 Education Benefits	2,469	3,000	2,962	3,400	3,400	3,400
6770 Administration Service Fees	-	-	-	5,500	5,500	5,500
6790 Other Contractual Services	12,880	13,450	10,388	13,700	13,700	13,700
Total Contractual Services	20,446	22,900	18,907	29,050	29,050	29,050
7010 Office Supplies	997	1,000	1,197	1,000	1,000	1,000
7020 Reference Books/Publications	-	300	-	300	300	300
7030 Resale Purchases - Food	1,417	1,500	2,742	1,500	1,500	1,500
7160 Food	2,115	3,000	2,411	3,000	3,000	3,000
7190 Wearing Apparel	1,702	2,170	1,767	2,170	2,170	2,170
7210 Recreation Supplies	7,565	6,200	4,386	8,900	8,900	8,900
7230 Other Operating Supplies	4,786	5,550	5,777	7,350	7,350	7,350
7450 Salt & Sand	492	500	469	500	500	500
Total Supplies	19,074	20,220	18,749	24,720	24,720	24,720
<b>Total Park Enterprise Fund</b>	<b>\$ 125,214</b>	<b>\$ 136,479</b>	<b>\$ 124,842</b>	<b>\$ 154,380</b>	<b>\$ 154,380</b>	<b>\$ 154,380</b>
<b>Total Outdoor Recreation/Day Camps</b>	<b>\$ 125,214</b>	<b>\$ 136,479</b>	<b>\$ 124,842</b>	<b>\$ 154,380</b>	<b>\$ 154,380</b>	<b>\$ 154,380</b>

**Fred Arbanas Golf Course**  
**1666**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Enterprise Fund</b>						
5010 Regular Salaries	499,260	548,535	501,809	548,535	548,535	548,535
5020 Seasonal Salaries	59,670	80,900	54,572	77,000	77,000	77,000
5030 Over Time Salaries	1,249	6,000	631	6,000	6,000	6,000
5040 FICA Taxes	47,440	48,611	39,196	48,312	48,312	48,312
5050 Pension Contributions	126,438	78,911	78,911	78,911	77,413	77,413
5060 Insurance Benefits	108,175	133,868	136,562	140,000	140,000	140,000
Total Personnel Services	842,232	896,825	811,682	898,758	897,260	897,260
6080 Other Professional Services	491	2,000	1,455	2,000	2,000	2,000
6110 Postage	391	500	48	500	500	500
6210 Advertising	5,535	6,500	6,150	6,500	6,500	6,500
6230 Printing	1,336	4,000	1,674	3,000	3,000	3,000
6510 Maint & Repair - Buildings	139	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	1,700	6,500	2,379	7,250	7,250	7,250
6670 Rent - Miscellaneous	2,507	2,950	2,516	3,200	3,200	3,200
6710 Dues & Memberships	7,237	10,000	8,444	10,000	10,000	10,000
6750 Education Benefits	-	550	196	550	550	550
6770 Administration Service Fees	-	-	-	38,000	38,000	38,000
6790 Other Contractual Services	85,160	130,360	95,235	92,360	92,360	92,360
Total Contractual Services	104,495	163,360	118,097	163,360	163,360	163,360
7010 Office Supplies	696	2,000	1,579	2,000	2,000	2,000
7030 Resale Purchases - Food	-	1,500	-	1,500	1,500	1,500
7031 Resale Purchases - Food	20,117	30,000	20,401	30,000	30,000	30,000
7032 Resale Purchases - Beverages	51,275	50,000	45,269	50,000	50,000	50,000
7033 Resale Purchases - Golf Equip	73,487	80,000	75,344	80,000	80,000	80,000
7130 Building Cleaning Supplies	3,940	4,500	4,219	4,500	4,500	4,500
7190 Wearing Apparel	2,313	5,000	3,576	5,000	5,000	5,000
7210 Recreation Supplies	6,892	10,750	9,031	10,750	10,750	10,750
7220 Garden/Agriculture Supplies	66,741	80,000	66,849	80,000	80,000	80,000
7230 Other Operating Supplies	2,926	14,000	1,334	14,000	14,000	14,000
7240 Motor Oil & Lubricants	1,465	2,500	1,432	2,500	2,500	2,500
7310 Auto & Truck Parts	1,968	5,100	2,617	5,100	5,100	5,100
7320 Machinery & Equipment Parts	14,079	18,750	11,911	18,750	18,750	18,750
7330 Plumbing Supplies	2,000	2,000	943	2,000	2,000	2,000
7370 Building Operating Supplies	1,809	2,500	-	2,500	2,500	2,500
7450 Salt & Sand	5,470	10,000	5,317	10,000	10,000	10,000
7490 Tires	1,160	3,000	1,409	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	9,842	20,000	16,321	20,000	20,000	20,000
Total Supplies	266,177	341,600	267,551	341,600	341,600	341,600
8170 Other Equipment	-	-	298	-	-	-
8171 Personal Computer/Accessories	453	-	758	-	-	-
Total Capital Outlay	453	-	1,057	-	-	-
6910 Interest	5,029	-	3,628	-	-	-
Total Debt Service	5,029	-	3,628	-	-	-
<b>Total Park Enterprise Fund</b>	<b>\$ 1,218,386</b>	<b>\$ 1,401,785</b>	<b>\$ 1,202,015</b>	<b>\$ 1,403,718</b>	<b>\$ 1,402,220</b>	<b>\$ 1,402,220</b>
<b>Total Fred Arbanas Golf Course</b>	<b>\$ 1,218,386</b>	<b>\$ 1,401,785</b>	<b>\$ 1,202,015</b>	<b>\$ 1,403,718</b>	<b>\$ 1,402,220</b>	<b>\$ 1,402,220</b>

**Special Events**
**1670**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Enterprise Fund</b>						
6080 Other Professional Services	600	-	-	-	-	-
6210 Advertising	-	-	20,000	25,000	25,000	25,000
6230 Printing	329	-	340	500	500	500
6670 Rent - Miscellaneous	8,746	-	8,781	14,000	14,000	14,000
6790 Other Contractual Services	49,840	-	49,663	53,100	53,100	53,100
6793 Catering Services	825	-	1,254	900	900	900
Total Contractual Services	60,339	-	80,039	93,500	93,500	93,500
7160 Food	849	-	1,032	6,500	6,500	6,500
7190 Wearing Apparel	2,600	-	2,520	2,800	2,800	2,800
7230 Other Operating Supplies	6,793	-	9,136	9,500	9,500	9,500
7340 Paint & Supplies	200	-	200	500	500	500
7350 Lumber Wood & Supplies	-	-	-	1,000	1,000	1,000
7360 Electrical Supplies	20,192	-	22,904	26,000	26,000	26,000
Total Supplies	30,634	-	35,792	46,300	46,300	46,300
<b>Total Park Enterprise Fund</b>	<b>\$ 90,973</b>	<b>-</b>	<b>\$ 115,830</b>	<b>\$ 139,800</b>	<b>\$ 139,800</b>	<b>\$ 139,800</b>
<b>Total Special Events</b>	<b>\$ 90,973</b>	<b>-</b>	<b>\$ 115,830</b>	<b>\$ 139,800</b>	<b>\$ 139,800</b>	<b>\$ 139,800</b>

**Adair Softball Park**  
**1682**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Enterprise Fund</b>						
5010 Regular Salaries	85,407	93,573	92,094	93,573	93,573	93,573
5020 Seasonal Salaries	39,597	53,571	47,638	53,571	53,571	53,571
5030 Over Time Salaries	3,388	5,000	1,622	5,000	5,000	5,000
5040 FICA Taxes	9,428	11,639	10,314	11,639	11,639	11,639
5050 Pension Contributions	22,487	14,027	14,027	14,027	13,761	13,761
5060 Insurance Benefits	17,801	22,385	23,096	23,719	23,719	23,719
Total Personnel Services	178,109	200,195	188,792	201,529	201,263	201,263
6230 Printing	-	-	-	-	-	-
6420 Electricity	8,959	9,300	9,300	9,300	9,300	9,300
6570 Maint & Repair - Miscellaneous	129	10,000	6,520	9,600	9,600	9,600
6670 Rent - Miscellaneous	2,042	2,100	2,042	2,500	2,500	2,500
6710 Dues & Memberships	-	200	-	200	200	200
Total Contractual Services	11,130	21,600	17,862	21,600	21,600	21,600
7010 Office Supplies	89	100	100	100	100	100
7031 Resale Purchases - Food	18,744	27,235	15,899	27,500	27,500	27,500
7032 Resale Purchases - Beverages	4,688	12,725	8,205	12,800	12,800	12,800
7130 Building Cleaning Supplies	4,993	5,000	4,918	5,000	5,000	5,000
7190 Wearing Apparel	282	500	218	500	500	500
7210 Recreation Supplies	2,561	6,250	2,505	6,250	6,250	6,250
7220 Garden/Agriculture Supplies	5,000	6,000	5,895	6,000	6,000	6,000
7230 Other Operating Supplies	-	950	-	950	950	950
7320 Machinery & Equipment Parts	296	700	594	700	700	700
7330 Plumbing Supplies	445	2,000	1,822	2,000	2,000	2,000
7340 Paint & Supplies	-	1,500	-	1,500	1,500	1,500
7350 Lumber Wood & Supplies	1,053	1,100	1,100	1,100	1,100	1,100
7360 Electrical Supplies	496	500	1,197	500	500	500
7440 Rock	931	4,000	2,562	4,000	4,000	4,000
7450 Salt & Sand	366	1,000	1,000	1,000	1,000	1,000
7510 Small Tools/Minor Equipment	1,912	2,000	3,568	2,000	2,000	2,000
Total Supplies	41,856	71,560	49,584	71,900	71,900	71,900
8060 Other Improvements	-	-	893	-	-	-
8170 Other Equipment	2,373	-	-	-	-	-
Total Capital Outlay	2,373	-	893	-	-	-
<b>Total Park Enterprise Fund</b>	<b>\$ 233,468</b>	<b>\$ 293,355</b>	<b>\$ 257,130</b>	<b>\$ 295,029</b>	<b>\$ 294,763</b>	<b>\$ 294,763</b>
<b>Total Adair Softball Park</b>	<b>\$ 233,468</b>	<b>\$ 293,355</b>	<b>\$ 257,130</b>	<b>\$ 295,029</b>	<b>\$ 294,763</b>	<b>\$ 294,763</b>



**Rock Island Rail Corridor Authority**  
**3601**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Park Fund</b>						
5010 Regular Salaries	-	-	-	-	\$ 98,243	\$ 98,243
5040 FICA Taxes	-	-	-	-	7,516	7,516
5050 Pension Contributions	-	-	-	-	13,715	13,715
5060 Insurance Benefits	-	-	-	-	14,005	14,005
Total Personnel Services	-	-	-	-	133,479	133,479
6110 Postage	-	-	-	-	400	400
6120 Car Allowance & Mileage	-	-	-	-	7,000	7,000
6160 Meeting Expense	-	-	-	-	4,000	4,000
6165 Coffee & Water Service	-	-	-	-	300	300
6210 Advertising	-	-	-	-	1,000	1,000
6230 Printing	-	-	-	-	1,000	1,000
6420 Electricity	-	-	-	-	1,700	1,700
6510 Maint & Repair - Buildings	-	-	-	-	1,000	1,000
6520 Maint & Repair - Heavy Equip	-	-	-	-	1,500	1,500
6643 Mobile Phone/Pager Rental	-	-	-	-	660	660
6662 Software Maintenance	-	-	-	-	838	838
6670 Rent - Miscellaneous	-	-	-	-	4,000	4,000
6676 Rent - Outside Sanitation Fac.	-	-	-	-	3,360	3,360
6710 Dues & Memberships	-	-	-	-	500	500
6750 Education Benefits	-	-	-	-	700	700
6790 Other Contractual Services	-	-	-	-	66,750	66,750
6798 Grant Match	-	-	-	-	1,000	1,000
Total Contractual Services	-	-	-	-	95,708	95,708
7010 Office Supplies	-	-	-	-	300	300
7110 Gasoline	-	-	-	-	3,200	3,200
7130 Building Cleaning Supplies	-	-	-	-	1,000	1,000
7220 Garden/Agriculture Supplies	-	-	-	-	1,500	1,500
7230 Other Operating Supplies	-	-	-	-	750	750
7340 Paint & Supplies	-	-	-	-	1,000	1,000
7400 Signs, Badges & Markers	-	-	-	-	500	500
7440 Rock	-	-	-	-	8,000	8,000
7510 Small Tools/Minor Equipment	-	-	-	-	250	250
Total Supplies	-	-	-	-	16,500	16,500
8060 Other Improvements	-	-	-	-	500,000	500,000
8170 Other Equipment	-	-	-	-	54,075	54,075
Total Capital Outlay	-	-	-	-	554,075	554,075
<b>Total Park Fund</b>	-	-	-	-	<b>\$ 799,762</b>	<b>\$ 799,762</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	\$ 234,363	\$ 148,186	\$ 129,673	\$ 148,186	-	-
5040 FICA Taxes	21,406	11,336	10,297	11,336	-	-
5050 Pension Contributions	47,941	21,088	21,088	21,088	-	-
5060 Insurance Benefits	9,689	18,099	19,057	21,969	-	-
Total Personnel Services	313,399	198,709	180,115	202,579	-	-
6010 Auditing & Accounting Services	-	-	-	30,000	-	-
6020 Legal Services	-	-	-	40,000	-	-
6030 Architectural & Engineering Sv	-	-	-	60,000	-	-
6040 Appraisal Services	-	-	-	3,500	-	-
6080 Other Professional Services	-	1,653	301	8,000	-	-
6110 Postage	146	488	132	400	-	-
6120 Car Allowance & Mileage	6,708	5,502	7,000	5,502	-	-
6140 Travel Expense	3,718	9,999	-	-	-	-
6160 Meeting Expense	2,256	6,000	40	4,000	-	-
6165 Coffee & Water Service	489	1,500	324	300	-	-
6210 Advertising	-	5,000	-	1,000	-	-
6230 Printing	990	7,500	4,437	1,000	-	-
6410 Gas	858	-	-	-	-	-
6420 Electricity	1,754	-	-	1,700	-	-
6510 Maint & Repair - Buildings	-	5,000	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	342	-	-	-
6570 Maint & Repair - Miscellaneous	-	150,000	-	115,000	-	-
6641 Copier Rental/Maintenance	683	2,500	364	-	-	-
6643 Mobile Phone/Pager Rental	660	1,000	660	700	-	-
6661 Software Purchases	768	2,000	1,111	-	-	-
6662 Software Maintenance	700	-	-	1,949	-	-
6670 Rent - Miscellaneous	-	3,000	937	-	-	-
6710 Dues & Memberships	1,042	5,000	265	1,000	-	-
6750 Education Benefits	2,970	-	248	200	-	-

**Rock Island Rail Corridor Authority**  
**3601**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
6790 Other Contractual Services	3,631	11,850	105,815	89,750	-	-
6798 Grant Match	-	-	-	1,000	-	-
Total Contractual Services	27,373	217,992	121,975	365,001	-	-
7010 Office Supplies	206	1,000	488	300	-	-
7041 Paper Supplies - Copier Paper	-	-	-	-	-	-
7110 Gasoline	2,989	-	160	1,200	-	-
7400 Signs, Badges & Markers	-	-	41	-	-	-
Total Supplies	3,194	1,000	689	1,500	-	-
8060 Other Improvements	-	-	-	500,000	-	-
8120 Automobiles	-	19,998	-	-	-	-
Total Capital Outlay	-	19,998	-	500,000	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 343,966</b>	<b>\$ 437,699</b>	<b>\$ 302,780</b>	<b>\$ 1,069,080</b>	<b>-</b>	<b>-</b>
<b>Total Rock Island Rail Corridor Authority</b>	<b>\$ 343,966</b>	<b>\$ 437,699</b>	<b>\$ 302,780</b>	<b>\$ 1,069,080</b>	<b>\$ 799,762</b>	<b>\$ 799,762</b>

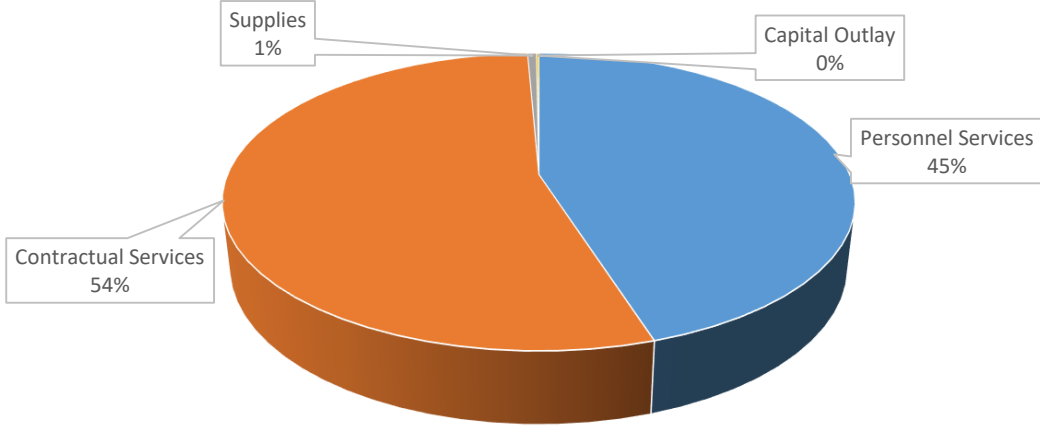
## BUDGET OVERVIEW PROSECUTING ATTORNEY

Account Type	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	10,376,492	11,676,017	10,627,661	12,180,354
Contractual Services	11,317,581	14,019,481	11,102,836	14,661,571
Supplies	104,258	132,814	113,134	147,414
Capital Outlay	139,927	38,819	199,336	39,440
	<u>\$ 21,938,258</u>	<u>\$ 25,867,131</u>	<u>\$ 22,042,966</u>	<u>\$ 27,028,779</u>
<u>Department</u>				
Prescription Drug Monitoring Program	123,222	-	-	-
Prosecuting Attorney	1,024,368	4,486,519	4,270,773	4,661,664
Proes Atty Anti-Violence	3,978,082	1,000,000	993,398	1,028,908
Family Support	2,616,161	3,170,971	2,632,690	2,956,816
Pros Atty Criminal Pros	1,993,621	2,227,448	1,940,580	2,280,532
Pros Atty Deferred Pros	1,105,438	1,406,809	1,179,116	1,440,336
Pros Comm Crim/Drug Prev P	372,138	955,837	492,770	989,679
JC Drug Task Force	1,586,295	2,227,448	1,991,634	2,280,532
KC Police Department	2,183,793	2,227,448	2,118,279	2,280,532
COMBAT Administration	884,692	961,518	581,859	958,015
COMBAT Prevention	1,490,539	1,558,430	932,365	2,313,607
COMBAT DARE	1,106,515	1,247,770	1,135,463	1,291,844
COMBAT Treatment	2,531,484	3,116,859	2,836,198	3,227,214
COMBAT - Grant Match	941,910	1,122,069	937,840	1,161,797
COMBAT - PDMP	-	158,005	-	157,303
	<u>\$ 21,938,258</u>	<u>\$ 25,867,131</u>	<u>\$ 22,042,966</u>	<u>\$ 27,028,779</u>
<u>Fund</u>				
General Fund	6,355,086	7,396,357	6,651,268	7,336,743
Anti-Crime Sales Tax Fund	15,344,015	18,209,641	15,139,503	19,410,299
Pros Bad Check Fund	140,069	136,893	129,035	10,141
Pros Attny Sales Tax Collec	99,088	124,240	123,160	271,596
	<u>\$ 21,938,258</u>	<u>\$ 25,867,131</u>	<u>\$ 22,042,966</u>	<u>\$ 27,028,779</u>

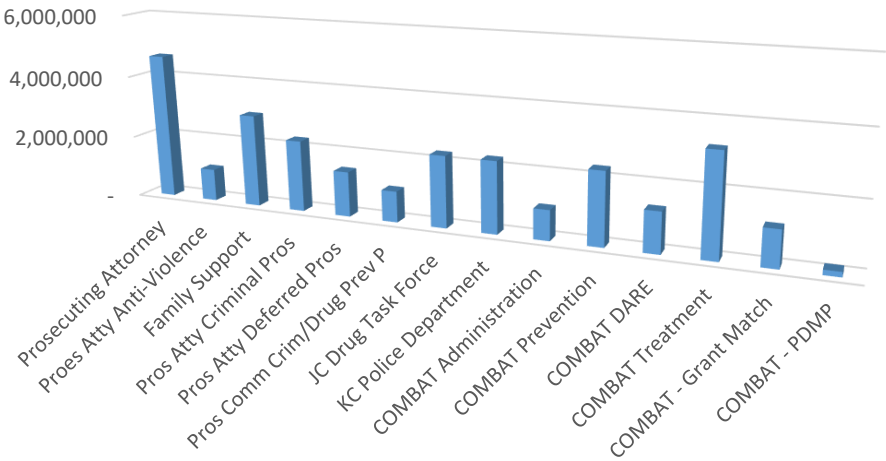
# BUDGET OVERVIEW

## PROSECUTING ATTORNEY

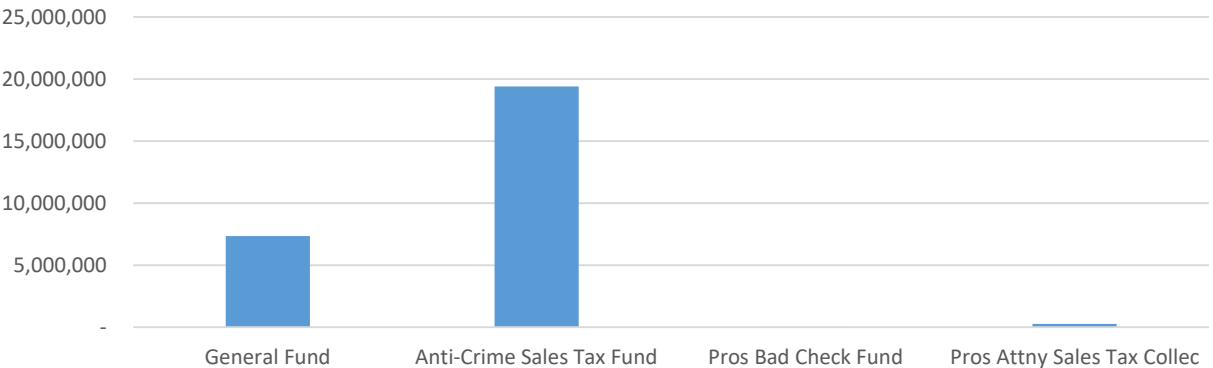
By Account Type



By Department



By Fund



# PROSECUTING ATTORNEY'S OFFICE

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## **Mission Statement**

In partnership with our Community, the office is dedicated to ethically and professionally pursuing the cause of justice, promoting public safety through data-driven practices and providing a voice for victims of crime.

## **Goals**

1. Developing smart strategies and data driven initiatives aimed at reducing violent crimes in Jackson County, Missouri.
2. Fostering trust through relationships, partnerships and community collaboration in an effort to increase transparency.
3. Providing resources and support to victims of crime through agency referrals and partnerships.
4. Supporting alternative programs that reduce recidivism through rehabilitation (i.e. Diversion and Drug Court programs).

## **Objectives**

1. Continuing the tradition of developing cutting edge programs and initiatives aimed at increasing public confidence in a criminal justice system.
2. Providing support services to victims of crime and neighborhood communities they live in with the goal of facilitating cooperation resulting in an increase of prosecution against those that commit violent crimes.
3. Develop and implement alternative programs aimed at reducing recidivism rates and repeat offenders.
4. Promoting new strategies and partnerships that help young offenders find a more productive future.

## **Performance Measures**

1. Increasing percentage of violent crime prosecutions based on victim/witness cooperation and law enforcement agency collaborations.
2. Evaluating the percentage of participants who complete diversion successfully and are not charged with a new offense during a specific period after program completion.

## **Achievements**

1. The Jackson County Prosecutor's Office provided review, advice, counsel and direction for the prosecution of over 7,000 criminal offenses.
2. Developed more comprehensive approaches to reviewing more than 100 homicides and multiple law enforcement use-of-force cases by using committees of veteran prosecutors to review the cases for possible criminal charges.
3. With support from the national group Prosecutors Against Gun Violence, the Jackson County Prosecutor's Office planned and supported a sold-out community forum on the impacts of gun violence. The 2018 Gun Summit attracted widespread community attention and participation and will be replicated in other cities devastated by gun violence.
4. Supporting new victim/witness program (Caring for Crime for Crime Survivors) where direct services are provided to crime victims based on violence.
5. The Jackson County Prosecutor's Office continued its commitment to helping those entangled in the criminal justice system find a way to a better path. Through our financial contribution for re-entry efforts, which specifically funds salaries and job related supplies, client advocates for the

- NoVA and the Jackson County Drug Court program are able to refer individuals with criminal histories or those facing criminal charges for immediate employment. This allows individuals to earn an opportunity to build their resumes and receive mentorship from individuals who have walked the same path and found stability all while earning a paycheck. In the last 2 years, over 20 individuals have accessed this program and, with the assistance of our advocates and their work, those individuals have been set on a more stable and fulfilling path.
6. Created new community efforts to engage students in Jackson County by promoting positive youth activities, including sponsorship of debate teams in the Hickman Mills School District and new conflict-resolution programming in Kansas City Public Schools.
  7. Launched a variety of new efforts to reduce violence and crime in hotspots identified in KCPD's East Patrol, with the help of federal Justice Department funding. Those efforts targeted abandoned housing in one hotspot by clearing title and other legal impediments to redevelopment and fostered Neighborhood Accountability boards in other hotspots using trained conflict resolution community members.
  8. The Office successfully established a Public Corruption/White Collar Crime Unit and through increased collaboration with law enforcement partners to build successful white collar and political corruption cases.

# Prosecuting Attorney

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Administrative Assistant	1.0	2.0
Anti-Drug Program Admin.	-	-
Asst. Prosecuting Attorney	12.0	13.0
Asst. Prosecuting Attorney I	22.0	22.0
Asst. Prosecuting Attorney II	15.0	15.0
Asst. Prosecuting Attorney III	4.0	4.0
Bad Check Collector	-	-
Budget Coordinator	1.0	1.0
Chief Investigator	1.0	1.0
Chief of Operations	1.0	1.0
Chief Trial Assistant	5.0	5.0
Child Sup. Enforc. Tech. Sup.	2.0	2.0
Child Support Enforc. Tech. I	13.0	13.0
Child Support Enforc. Tech. II	4.0	4.0
Clerk	1.0	1.0
Client Advocate	2.0	2.0
Client Advocate Supervisor	1.0	1.0
Cold Case Legal Analyst	-	-
Cold Case Paralegal	-	-
Database Administrator	1.0	1.0
Data and Information Analyst	1.0	1.0
Delinquent Tax Collector	1.0	1.0
Deputy Prosecuting Attorney	1.0	1.0
Director of Communications	1.0	1.0
Director of Intergovernmental Affairs and Policy (PT)	1.0	1.0
Director of Family Support	1.0	1.0
Domestic Violence Liaison	-	-
Ex. Asst. to the Pros. Atty.	1.0	1.0
Executive Assistant	1.0	1.0
Investigator	-	-
Investigator II	7.0	7.0
<i>Investigative Security Spec. I</i>	1.0	1.0
Lead Clerk	1.0	1.0
Legal Assistant	17.0	17.0
Legal Secretary PT	1.0	1.0
Network Support Analyst	1.0	1.0
Operations Administrator	1.0	1.0
Paralegal	-	-
Projects Coordinator	-	-
Program Coordinator	-	-
Program Administrator	1.0	1.0
Prosecuting Attorney	1.0	1.0
Public Information Officer	-	-
PT Assist. Prosecuting Attorneys	3.0	3.0
PT Senior Policy Advisor to the Prosecutor	1.0	1.0
Restitution Coordinator	1.0	1.0
Senior Bad Check Collector	2.0	2.0
Senior Delinquent Tax Collector	1.0	1.0
Senior Legal Assistant	4.0	4.0
Senior Paralegal	-	-
Trial Team Leader	9.0	10.0
Victim Advocate	8.0	8.0
Lead Victim Advocate/Volunteer Coord	2.0	2.0
	<b>156.0</b>	<b>159.0</b>

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**Prosecuting Attorney  
4101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 2,806,384	\$ 2,995,167	\$ 2,845,244	\$ 2,995,167	\$ 2,993,235	\$ 2,966,203
5015 Elected Official Salaries	-	-	-	-	-	161,038
5025 Part Time Salaries	79,485	77,609	92,817	95,009	95,009	95,009
5030 Over Time Salaries	353	5,000	1,010	5,000	5,000	5,000
5040 FICA Taxes	217,015	235,450	215,829	236,781	236,633	246,884
5050 Pension Contributions	279,549	279,568	279,568	279,131	278,392	288,652
5060 Insurance Benefits	366,804	436,111	467,746	466,111	468,004	478,404
5070 Unemployment Insurance	793	793	793	793	793	793
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
Total Personnel Services	3,753,714	4,033,029	3,906,338	4,081,323	4,080,397	4,245,314
6020 Legal Services	35,922	30,000	155,630	50,000	50,000	50,000
6050 Court Reporting Services	6,744	7,500	5,727	7,500	7,500	7,500
6080 Other Professional Services	1,500	12,500	2,977	10,000	10,000	10,000
6110 Postage	6,147	7,500	9,243	7,500	7,500	7,500
6120 Car Allowance & Mileage	7,811	7,500	10,680	8,000	17,600	17,600
6121 Parking Expenses	3,978	3,000	3,346	5,000	5,000	5,000
6140 Travel Expense	18,733	17,500	20,567	25,000	25,000	25,000
6160 Meeting Expense	11,755	7,500	14,868	22,500	22,500	22,500
6210 Advertising	1,000	-	1,000	-	-	-
6230 Printing	3,046	4,000	3,904	4,000	4,000	4,000
6530 Maint & Repair - Auto Equip	1,694	3,000	837	3,000	3,000	3,000
6540 Maint & Repair - Office Equip	-	1,000	-	1,000	1,000	1,000
6560 Maint & Repair - Common Equip	-	-	172	-	-	-
6641 Copier Rental/Maintenance	7,957	12,500	7,927	12,500	12,500	12,500
6643 Mobile Phone/Pager Rental	1,569	1,500	1,242	1,500	2,160	2,160
6661 Software Purchases	1,159	1,200	1,828	1,200	1,200	1,200
6662 Software Maintenance	39,280	39,280	39,280	1,600	1,600	1,600
6670 Rent - Miscellaneous	300	-	600	-	-	-
6710 Dues & Memberships	24,841	18,500	34,464	20,000	20,000	20,000
6750 Education Benefits	8,165	6,000	13,796	7,500	7,500	7,500
6760 Court Costs/Investigation Servs	8,383	15,738	4,661	13,238	13,238	13,238
6790 Other Contractual Services	5,699	5,000	8,653	7,500	7,500	7,500
6793 Catering Services	10,660	8,500	9,740	10,000	10,000	10,000
6797 Alert II Charges	-	1,500	-	1,500	1,500	1,500
6798 Grant Match	-	209,576	-	151,856	151,856	151,856
6010 Auditing & Accounting Services	-	4,914	-	4,914	4,914	4,914
6360 Life Insurance	63	597	69	597	597	597
Total Contractual Services	206,406	425,805	351,212	377,405	387,665	387,665
7010 Office Supplies	4,685	14,885	10,288	14,885	14,885	14,885
7020 Reference Books/Publications	4,206	2,000	2,012	3,000	3,000	3,000
7021 Newspaper/Mag Subscriptions	-	-	407	1,000	1,000	1,000
7041 Paper Supplies - Copier Paper	(1,749)	-	(4,773)	-	-	-
7110 Gasoline	4,975	7,000	3,860	6,000	6,000	6,000
7190 Wearing Apparel	-	-	-	-	-	-
7230 Other Operating Supplies	-	-	39	-	-	-
7400 Signs, Badges & Markers	1,208	1,300	918	1,300	1,300	1,300
Total Supplies	13,325	25,185	12,750	26,185	26,185	26,185
8150 Office Furniture & Fixtures	1,281	-	-	-	-	-
8160 Radio/Communications Equipment	1,029	-	-	-	-	-
8171 Personal Computer/Accessories	2,328	2,500	474	2,500	2,500	2,500
Total Capital Outlay	4,637	2,500	474	2,500	2,500	2,500
<b>Total Prosecuting Attorney</b>	<b>\$ 3,978,082</b>	<b>\$ 4,486,519</b>	<b>\$ 4,270,773</b>	<b>\$ 4,487,413</b>	<b>\$ 4,496,747</b>	<b>\$ 4,661,664</b>

**Prosecuting Attorney  
4101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 2,643,432	\$ 2,820,862	\$ 2,674,915	\$ 2,820,862	\$ 2,820,862	\$ 2,773,830
5015 Elected Official Salaries	-	-	-	-	-	161,038
5025 Part Time Salaries	79,485	77,609	92,817	95,009	95,009	95,009
5030 Over Time Salaries	353	5,000	1,010	5,000	5,000	5,000
5040 FICA Taxes	205,378	222,116	203,581	223,447	223,447	232,168
5050 Pension Contributions	249,612	254,765	254,765	254,328	254,328	264,588
5060 Insurance Benefits	336,359	397,940	428,309	427,940	427,940	438,340
Total Personnel Services	3,514,619	3,778,292	3,655,397	3,826,586	3,826,586	3,969,973
6020 Legal Services	35,922	30,000	155,630	50,000	50,000	50,000
6050 Court Reporting Services	6,744	7,500	5,727	7,500	7,500	7,500
6080 Other Professional Services	1,500	12,500	2,977	10,000	10,000	10,000
6110 Postage	6,147	7,500	8,058	7,500	7,500	7,500
6120 Car Allowance & Mileage	7,811	7,500	10,680	8,000	17,600	17,600
6121 Parking Expenses	3,978	3,000	3,346	5,000	5,000	5,000
6140 Travel Expense	18,733	17,500	20,567	25,000	25,000	25,000
6160 Meeting Expense	11,755	7,500	14,868	22,500	22,500	22,500
6210 Advertising	1,000	-	1,000	-	-	-
6230 Printing	3,046	4,000	3,904	4,000	4,000	4,000
6530 Maint & Repair - Auto Equip	1,694	3,000	837	3,000	3,000	3,000
6540 Maint & Repair - Office Equip	-	1,000	-	1,000	1,000	1,000
6560 Maint & Repair - Common Equip	-	-	172	-	-	-
6641 Copier Rental/Maintenance	7,957	12,500	7,927	12,500	12,500	12,500
6643 Mobile Phone/Pager Rental	1,569	1,500	1,242	1,500	2,160	2,160
6661 Software Purchases	1,159	1,200	1,828	1,200	1,200	1,200
6662 Software Maintenance	39,280	39,280	39,280	1,600	1,600	1,600
6670 Rent - Miscellaneous	300	-	600	-	-	-
6710 Dues & Memberships	24,841	18,500	34,464	20,000	20,000	20,000
6750 Education Benefits	8,165	6,000	13,796	7,500	7,500	7,500
6760 Court Costs/Investigation Servs	8,383	15,738	4,661	13,238	13,238	13,238
6790 Other Contractual Services	5,699	5,000	8,653	7,500	7,500	7,500
6793 Catering Services	10,660	8,500	9,740	10,000	10,000	10,000
6797 Alert II Charges	-	1,500	-	1,500	1,500	1,500
6798 Grant Match	-	209,576	-	151,856	151,856	151,856
Total Contractual Services	206,343	420,294	349,957	371,894	382,154	382,154
7010 Office Supplies	4,685	14,000	10,288	14,000	14,000	14,000
7020 Reference Books/Publications	4,206	2,000	2,012	3,000	3,000	3,000
7021 Newspaper/Mag Subscriptions	-	-	407	1,000	1,000	1,000
7041 Paper Supplies - Copier Paper	(1,749)	-	(4,773)	-	-	-
7110 Gasoline	4,975	7,000	3,860	6,000	6,000	6,000
7230 Other Operating Supplies	-	-	39	-	-	-
7400 Signs, Badges & Markers	1,208	1,300	918	1,300	1,300	1,300
Total Supplies	13,325	24,300	12,750	25,300	25,300	25,300
8150 Office Furniture & Fixtures	1,281	-	-	-	-	-
8160 Radio/Communications Equipment	1,029	-	-	-	-	-
8171 Personal Computer/Accessories	2,328	2,500	474	2,500	2,500	2,500
Total Capital Outlay	4,637	2,500	474	2,500	2,500	2,500
<b>Total General Fund</b>	<b>\$ 3,738,924</b>	<b>\$ 4,225,386</b>	<b>\$ 4,018,578</b>	<b>\$ 4,226,280</b>	<b>\$ 4,236,540</b>	<b>\$ 4,379,927</b>
<b>Pros Bad Check Fund</b>						
5010 Regular Salaries	\$ 96,389	\$ 87,800	\$ 86,832	\$ 87,800	\$ 6,437	\$ 6,437
5040 FICA Taxes	6,884	6,716	6,296	6,716	492	492
5050 Pension Contributions	15,918	12,494	12,494	12,494	899	899
5060 Insurance Benefits	18,637	22,235	19,993	22,235	2,313	2,313
5070 Unemployment Insurance	423	423	423	423	-	-
5110 Workmen's Compensation	1,353	1,353	1,353	1,353	-	-
5150 Long Term Disability	423	423	423	423	-	-
Total Personnel Services	140,028	131,444	127,814	131,444	10,141	10,141
6010 Auditing & Accounting Services	-	4,914	-	4,914	-	-
6110 Postage	-	-	1,185	-	-	-
6360 Life Insurance	42	535	36	535	-	-
Total Contractual Services	42	5,449	1,221	5,449	-	-
<b>Total Pros Bad Check Fund</b>	<b>\$ 140,069</b>	<b>\$ 136,893</b>	<b>\$ 129,035</b>	<b>\$ 136,893</b>	<b>\$ 10,141</b>	<b>\$ 10,141</b>
<b>Pros Attny Sales Tax Collec</b>						
5010 Regular Salaries	\$ 66,563	\$ 86,505	\$ 83,497	\$ 86,505	\$ 165,936	\$ 185,936
5040 FICA Taxes	4,753	6,618	5,952	6,618	12,694	14,224
5050 Pension Contributions	14,019	12,309	12,309	12,309	23,165	23,165

**Prosecuting Attorney  
4101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
5060 Insurance Benefits	11,807	15,936	19,444	15,936	37,751	37,751
5070 Unemployment Insurance	370	370	370	370	793	793
5110 Workmen's Compensation	1,185	1,185	1,185	1,185	2,538	2,538
5150 Long Term Disability	370	370	370	370	793	793
Total Personnel Services	99,067	123,293	123,127	123,293	243,670	265,200
6010 Auditing & Accounting Services	-	-	-	-	4,914	4,914
6360 Life Insurance	21	62	33	62	597	597
Total Contractual Services	21	62	33	62	5,511	5,511
7010 Office Supplies	-	885	-	885	885	885
Total Supplies	-	885	-	885	885	885
<b>Total Pros Attny Sales Tax Collec</b>	<b>\$ 99,088</b>	<b>\$ 124,240</b>	<b>\$ 123,160</b>	<b>\$ 124,240</b>	<b>\$ 250,066</b>	<b>\$ 271,596</b>
<b>Total Prosecuting Attorney</b>	<b>\$ 3,978,082</b>	<b>\$ 4,486,519</b>	<b>\$ 4,270,773</b>	<b>\$ 4,487,413</b>	<b>\$ 4,496,747</b>	<b>\$ 4,661,664</b>

**Proes Atty Anti-Violence  
4102**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 736,162	\$ 737,256	\$ 689,457	\$ 737,256	\$ 737,256	\$ 737,256
5030 Over Time Salaries	1,009	-	675	-	-	-
5040 FICA Taxes	53,181	56,400	50,484	56,400	56,400	56,400
5050 Pension Contributions	122,659	104,911	104,911	104,911	102,921	102,921
5060 Insurance Benefits	97,443	69,679	115,515	120,579	120,579	120,579
5061 Insurance Fixed Cost and Dental	-	2,599	-	577	577	577
5063 Insurance Admin Fee	-	-	-	2,022	-	-
5070 Unemployment Insurance	2,149	2,149	2,149	2,149	2,149	2,149
5110 Workmen's Compensation	6,877	6,877	6,877	6,877	6,877	6,877
5130 Vacation Payout	-	-	6,224	-	-	-
5140 Sick Leave Pay Out	-	-	854	-	-	-
5150 Long Term Disability	2,149	2,149	2,149	2,149	2,149	2,149
Total Personnel Services	1,021,629	982,020	979,295	1,032,920	1,028,908	1,028,908
6140 Travel Expense	532	1,500	-	-	-	-
6230 Printing	2,000	-	-	-	-	-
6662 Software Maintenance	-	500	500	-	-	-
6790 Other Contractual Services	-	15,980	9,873	-	-	-
Total Contractual Services	2,532	17,980	10,373	-	-	-
7020 Reference Books/Publications	208	-	-	-	-	-
Total Supplies	208	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	3,731	-	-	-
Total Capital Outlay	-	-	3,731	-	-	-
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 1,024,368</b>	<b>\$ 1,000,000</b>	<b>\$ 993,398</b>	<b>\$ 1,032,920</b>	<b>\$ 1,028,908</b>	<b>\$ 1,028,908</b>
<b>Total Proes Atty Anti-Violence</b>	<b>\$ 1,024,368</b>	<b>\$ 1,000,000</b>	<b>\$ 993,398</b>	<b>\$ 1,032,920</b>	<b>\$ 1,028,908</b>	<b>\$ 1,028,908</b>

**Family Support  
4103**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 1,675,924	\$ 1,887,198	\$ 1,669,018	\$ 1,847,726	\$ 1,847,726	\$ 1,847,726
5025 Part Time Salaries	3,929	14,000	5,105	14,000	14,000	14,000
5040 FICA Taxes	121,393	145,442	120,947	142,422	142,422	142,422
5050 Pension Contributions	166,517	169,847	169,847	169,847	169,847	169,847
5060 Insurance Benefits	189,270	288,500	244,745	280,000	280,000	280,000
Total Personnel Services	2,157,034	2,504,987	2,209,662	2,453,995	2,453,995	2,453,995
6080 Other Professional Services	1,679	26,300	2,060	26,300	26,300	26,300
6110 Postage	40,056	45,000	35,468	45,000	45,000	45,000
6120 Car Allowance & Mileage	11	700	-	700	700	700
6121 Parking Expenses	13,500	17,000	13,824	15,400	15,400	15,400
6140 Travel Expense	9,705	9,000	9,266	9,000	9,000	9,000
6160 Meeting Expense	63	100	134	100	100	100
6230 Printing	1,880	4,000	2,546	4,000	4,000	4,000
6510 Maint & Repair - Buildings	-	-	-	50	50	50
6580 Maint & Repair - Data Pro	882	1,700	1,637	1,700	1,700	1,700
6620 Rent - Buildings	241,373	241,375	241,373	241,375	241,375	241,375
6641 Copier Rental/Maintenance	8,158	12,000	7,483	12,000	12,000	12,000
6662 Software Maintenance	10,886	11,700	7,785	12,211	12,211	12,211
6710 Dues & Memberships	4,308	5,000	4,235	5,000	5,000	5,000
6750 Education Benefits	3,285	2,000	2,939	2,000	2,000	2,000
6760 Court Costs/Investigation Servs	58,902	70,000	49,977	70,000	70,000	70,000
6770 Administration Service Fees	-	175,000	-	214,155	214,155	-
6790 Other Contractual Services	196	1,549	-	1,500	1,500	1,500
6795 Alarm/Security Services	-	1,000	-	15,245	15,245	15,245
6797 Alert II Charges	1,158	1,860	1,818	2,000	2,000	2,000
Total Contractual Services	396,393	625,284	380,545	677,736	677,736	463,581
7010 Office Supplies	9,229	10,000	6,894	10,000	10,000	10,000
7020 Reference Books/Publications	332	500	201	500	500	500
7041 Paper Supplies - Copier Paper	3,248	5,000	4,988	8,000	8,000	8,000
7340 Paint & Supplies	-	-	41	-	-	-
7400 Signs, Badges & Markers	64	200	90	200	200	200
Total Supplies	12,873	15,700	12,214	18,700	18,700	18,700
8150 Office Furniture & Fixtures	6,277	5,000	8,727	5,000	5,000	5,000
8160 Radio/Communications Equipment	-	-	7,145	-	-	-
8170 Other Equipment	-	-	9,981	-	-	-
8171 Personal Computer/Accessories	43,584	20,000	4,417	15,540	15,540	15,540
Total Capital Outlay	49,861	25,000	30,269	20,540	20,540	20,540
<b>Total General Fund</b>	<b>\$ 2,616,161</b>	<b>\$ 3,170,971</b>	<b>\$ 2,632,690</b>	<b>\$ 3,170,971</b>	<b>\$ 3,170,971</b>	<b>\$ 2,956,816</b>
<b>Total Family Support</b>	<b>\$ 2,616,161</b>	<b>\$ 3,170,971</b>	<b>\$ 2,632,690</b>	<b>\$ 3,170,971</b>	<b>\$ 3,170,971</b>	<b>\$ 2,956,816</b>

**Pros Atty Criminal Pros**  
**4152**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 1,227,214	\$ 1,499,575	\$ 1,240,576	\$ 1,499,575	\$ 1,499,575	\$ 1,499,575
5025 Part Time Salaries	34,608	25,000	18,286	25,000	25,000	25,000
5030 Over Time Salaries	9,570	-	7,042	-	-	-
5040 FICA Taxes	93,953	121,180	93,717	121,180	121,180	121,180
5050 Pension Contributions	243,019	213,389	213,389	213,389	209,341	209,341
5060 Insurance Benefits	158,852	165,764	198,252	195,927	195,927	195,927
5061 Insurance Fixed Cost and Dental	-	6,460	-	1,434	1,434	1,434
5063 Insurance Admin Fee	-	-	-	5,026	5,026	5,026
5070 Unemployment Insurance	6,461	6,461	6,461	6,461	6,461	6,461
5110 Workmen's Compensation	20,676	20,676	20,676	20,676	20,676	20,676
5130 Vacation Payout	3,186	-	7,907	-	-	-
5140 Sick Leave Pay Out	385	-	4,180	-	-	-
5150 Long Term Disability	6,461	6,461	6,461	6,461	6,461	6,461
Total Personnel Services	1,804,384	2,064,967	1,816,947	2,095,129	2,091,081	2,091,081
6050 Court Reporting Services	2,170	3,000	2,945	3,000	3,000	3,000
6080 Other Professional Services	60,477	59,682	250	4,762	4,762	4,762
6110 Postage	1,528	2,500	2,062	2,500	2,500	2,500
6120 Car Allowance & Mileage	2,841	1,000	3,076	1,000	1,000	1,000
6121 Parking Expenses	-	-	1,054	-	-	-
6140 Travel Expense	7,499	5,000	4,997	5,000	5,000	5,000
6160 Meeting Expense	191	1,000	204	1,000	1,000	1,000
6230 Printing	2,700	2,700	250	2,700	2,700	2,700
6360 Life Insurance	349	1,000	319	1,000	1,000	1,000
6510 Maint & Repair - Buildings	5,749	500	-	500	500	500
6530 Maint & Repair - Auto Equip	14	2,731	-	2,731	2,731	2,731
6540 Maint & Repair - Office Equip	-	1,500	-	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,726	4,000	3,517	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	810	3,108	762	3,108	3,108	3,108
6662 Software Maintenance	7,520	7,520	15,520	62,440	62,440	62,440
6710 Dues & Memberships	8,198	9,000	17,870	9,000	9,000	9,000
6750 Education Benefits	984	1,104	-	1,104	1,104	1,104
6760 Court Costs/Investigation Servs	148	5,000	2,384	5,000	5,000	5,000
6790 Other Contractual Services	1,398	20,640	21,768	20,640	47,610	47,610
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	106,302	142,552	76,978	142,552	169,522	169,522
7010 Office Supplies	3,527	4,000	3,927	4,000	4,000	4,000
7020 Reference Books/Publications	8,851	8,851	8,500	8,851	8,851	8,851
7021 Newspaper/Mag Subscriptions	-	-	473	-	-	-
7110 Gasoline	2,464	6,000	3,053	6,000	6,000	6,000
7400 Signs, Badges & Markers	270	1,078	926	1,078	1,078	1,078
Total Supplies	15,112	19,929	16,879	19,929	19,929	19,929
8120 Automobiles	-	-	23,777	-	-	-
8150 Office Furniture & Fixtures	59,056	-	-	-	-	-
8170 Other Equipment	-	-	6,000	-	-	-
8171 Personal Computer/Accessories	8,767	-	-	-	-	-
Total Capital Outlay	67,823	-	29,777	-	-	-
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 1,993,621</b>	<b>\$ 2,227,448</b>	<b>\$ 1,940,580</b>	<b>\$ 2,257,610</b>	<b>\$ 2,280,532</b>	<b>\$ 2,280,532</b>
<b>Total Pros Atty Criminal Pros</b>	<b>\$ 1,993,621</b>	<b>\$ 2,227,448</b>	<b>\$ 1,940,580</b>	<b>\$ 2,257,610</b>	<b>\$ 2,280,532</b>	<b>\$ 2,280,532</b>

**Pros Atty Deferred Pros**  
**4154**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 151,085	\$ 241,150	\$ 197,665	\$ 293,150	\$ 293,150	\$ 293,150
5025 Part Time Salaries	70,794	82,995	69,019	82,995	82,995	82,995
5040 FICA Taxes	15,213	24,797	19,799	28,775	28,775	28,775
5050 Pension Contributions	28,336	34,316	41,804	41,804	40,924	40,924
5060 Insurance Benefits	20,265	30,242	26,988	37,242	37,242	37,242
5061 Insurance Fixed Cost and Dental	-	760	-	169	169	169
5063 Insurance Admin Fee	-	-	-	591	591	591
5070 Unemployment Insurance	657	657	870	870	870	870
5110 Workmen's Compensation	2,101	2,101	2,933	2,933	2,933	2,933
5130 Vacation Payout	2,093	-	19	-	-	-
5140 Sick Leave Pay Out	190	-	3	-	-	-
5150 Long Term Disability	657	657	870	870	870	870
Total Personnel Services	291,390	417,675	359,971	489,399	488,519	488,519
6080 Other Professional Services	735,604	886,894	761,657	800,000	800,000	800,000
6110 Postage	-	1,000	51	1,000	1,000	1,000
6120 Car Allowance & Mileage	955	680	1,544	680	680	680
6121 Parking Expenses	446	1,380	690	1,380	1,380	1,380
6140 Travel Expense	1,991	-	-	-	-	-
6170 Transportation Expense	-	1,500	-	2,756	2,756	2,756
6230 Printing	-	2,500	-	2,500	2,500	2,500
6240 Office Services Charges	-	500	-	-	-	-
6360 Life Insurance	40	375	41	-	-	-
6410 Gas	30	9,000	-	-	-	-
6420 Electricity	997	9,000	-	-	-	-
6435 Telephone Maintenance	-	300	-	-	-	-
6440 Water	-	1,200	-	-	-	-
6450 Sewer Service	-	240	-	-	-	-
6460 Refuse Collection	184	500	31	-	-	-
6530 Maint & Repair - Auto Equip	-	1,000	-	-	-	-
6641 Copier Rental/Maintenance	-	3,000	-	-	-	-
6643 Mobile Phone/Pager Rental	(9)	-	82	-	-	-
6750 Education Benefits	500	500	-	-	-	-
6790 Other Contractual Services	73,278	55,415	52,412	10,000	44,407	44,407
6798 Grant Match	-	-	-	89,394	89,394	89,394
Total Contractual Services	814,015	974,984	816,507	907,710	942,117	942,117
7010 Office Supplies	-	5,000	-	5,000	5,000	5,000
7041 Paper Supplies - Copier Paper	-	1,000	-	1,000	1,000	1,000
7110 Gasoline	-	2,000	-	-	-	-
7230 Other Operating Supplies	-	3,700	2,638	3,700	3,700	3,700
7410 License Plates & Registration	33	350	-	-	-	-
Total Supplies	33	12,050	2,638	9,700	9,700	9,700
8150 Office Furniture & Fixtures	-	2,100	-	-	-	-
Total Capital Outlay	-	2,100	-	-	-	-
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 1,105,438</b>	<b>\$ 1,406,809</b>	<b>\$ 1,179,116</b>	<b>\$ 1,406,809</b>	<b>\$ 1,440,336</b>	<b>\$ 1,440,336</b>
<b>Total Pros Atty Deferred Pros</b>	<b>\$ 1,105,438</b>	<b>\$ 1,406,809</b>	<b>\$ 1,179,116</b>	<b>\$ 1,406,809</b>	<b>\$ 1,440,336</b>	<b>\$ 1,440,336</b>

**Pros Comm Crim/Drug Prev P**  
**4156**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 196,448	\$ 341,483	\$ 321,704	\$ 377,909	\$ 377,909	\$ 377,909
5040 FICA Taxes	13,970	26,123	22,112	28,910	28,910	28,910
5050 Pension Contributions	33,507	48,592	48,592	48,592	52,756	52,756
5060 Insurance Benefits	19,103	63,324	63,590	64,899	64,899	64,899
5061 Insurance Fixed Cost and Dental	-	921	-	204	204	204
5063 Insurance Admin Fee	-	-	-	717	717	717
5070 Unemployment Insurance	892	892	892	892	892	892
5110 Workmen's Compensation	2,856	2,856	2,856	2,856	2,856	2,856
5150 Long Term Disability	892	892	892	892	892	892
Total Personnel Services	267,668	485,083	460,638	525,871	530,035	530,035
6080 Other Professional Services	4,500	143,923	-	24,539	24,539	24,539
6110 Postage	185	3,000	398	3,000	3,000	3,000
6120 Car Allowance & Mileage	-	250	-	250	250	250
6160 Meeting Expense	-	1,000	-	1,000	1,000	1,000
6170 Transportation Expense	-	1,500	-	1,500	1,500	1,500
6230 Printing	-	1,000	65	1,000	1,000	1,000
6360 Life Insurance	53	-	98	-	-	-
6410 Gas	30	-	-	-	-	-
6420 Electricity	997	-	-	-	-	-
6510 Maint & Repair - Buildings	19	-	-	-	-	-
6540 Maint & Repair - Office Equip	84	-	-	-	-	-
6641 Copier Rental/Maintenance	1,321	1,500	1,161	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	-	1,000	-	1,000	1,000	1,000
6661 Software Purchases	-	2,500	-	2,500	2,500	2,500
6662 Software Maintenance	-	-	6,700	-	-	-
6710 Dues & Memberships	-	1,100	1,133	1,100	1,100	1,100
6789 Outside Agency Funding	-	-	-	-	-	-
6790 Other Contractual Services	94,516	94,829	18,838	175,000	203,103	203,103
6798 Grant Match	-	210,902	-	210,902	210,902	210,902
Total Contractual Services	101,704	462,504	28,394	423,291	451,394	451,394
7010 Office Supplies	-	2,500	2,455	2,500	2,500	2,500
7020 Reference Books/Publications	207	500	-	500	500	500
7110 Gasoline	-	1,000	-	1,000	1,000	1,000
7230 Other Operating Supplies	1,763	-	-	-	-	-
7410 License Plates & Registration	-	250	-	250	250	250
Total Supplies	1,970	4,250	2,455	4,250	4,250	4,250
8171 Personal Computer/Accessories	796	3,000	1,283	3,000	3,000	3,000
8172 Printers	-	1,000	-	1,000	1,000	1,000
Total Capital Outlay	796	4,000	1,283	4,000	4,000	4,000
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 372,138</b>	<b>\$ 955,837</b>	<b>\$ 492,770</b>	<b>\$ 957,412</b>	<b>\$ 989,679</b>	<b>\$ 989,679</b>
<b>Total Pros Comm Crim/Drug Prev P</b>	<b>\$ 372,138</b>	<b>\$ 955,837</b>	<b>\$ 492,770</b>	<b>\$ 957,412</b>	<b>\$ 989,679</b>	<b>\$ 989,679</b>



# COMBAT

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## **Mission Statement**

COMBAT's mission is to ensure a strong, safe community for Jackson County's residents free from the dangers of illegal drugs and violent crime through the use of prevention education, treatment services and support of the criminal justice system. As well as through the use of a research based, targeted strategy. COMBAT seeks out cutting edge evidence-based programs to address violent crime and substance abuse, as well as substance abuse treatment.

## **Goals**

1. Develop an organizational strategy to align staff and COMBAT funded agencies to the organizational mission.
2. Structure transparency and accountability in financial practices to accomplish organizational strategies.

## **Objectives**

1. Ensure COMBAT funded agencies are working in partnership to make certain their resources and efforts are operating in a comprehensive systematic method to address the most vulnerable and chronic at-risk families and individuals involved in violence and drug abuse throughout Jackson County.
2. Identify the most effect and efficient evidence-based grant funding method and technology, that will streamline and manage the grant funding workflow from RFP inception, to receipt of applications, reviews, approval/rejection, contracts/agreements, deliverables and outcomes tracking, payments, reports tracking and distribution, closure and evaluation of the grant and programs.

## **Performance Measures**

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

## **Achievements**

COMBAT Administration has implemented and facilitated four "Violence Reduction Initiatives" operating in violent crime hot spots throughout the county. As a result of this comprehensive community strategy that is data driven and target focused on the offenders and victims that are involved in the violence and drug related crime in these areas of interest; the collaborative efforts that are closely aligned with KC NoVA, have shown a significant reduction in violent crime.

# COMBAT

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Director of COMBAT	1.0	1.0
Deputy Director	1.0	1.0
Executive Assistant	1.0	1.0
Office Administrator	1.0	1.0
Prescription Drug Monitoring Coordinator	1.0	1.0
Program Manager	2.0	2.0
Public Affairs Coordinator	-	1.0
	<b>7.0</b>	<b>8.0</b>

**COMBAT Administration**  
**4401**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 438,604	\$ 464,791	\$ 250,428	\$ 464,791	\$ 464,791	\$ 464,791
5027 Board/Commission Salaries	-	-	13,600	43,200	43,200	43,200
5040 FICA Taxes	33,862	36,582	20,499	38,861	38,861	38,861
5050 Pension Contributions	83,905	66,139	66,139	66,139	64,885	64,885
5060 Insurance Benefits	44,743	46,603	32,125	46,603	46,603	46,603
5061 Insurance Fixed Cost and Dental	-	2,367	-	525	525	525
5063 Insurance Admin Fee	-	-	-	1,842	1,842	1,842
5070 Unemployment Insurance	2,639	2,639	2,639	2,639	2,639	2,639
5110 Workmen's Compensation	8,293	8,293	8,293	8,293	8,293	8,293
5130 Vacation Payout	6,807	2,000	3,701	2,000	2,000	2,000
5140 Sick Leave Pay Out	2,473	1,000	2,322	1,000	1,000	1,000
5150 Long Term Disability	3,592	2,592	2,592	2,592	2,592	2,592
Total Personnel Services	624,919	633,005	402,338	678,485	677,231	677,231
6080 Other Professional Services	73,505	100,000	37,145	133,338	133,338	133,338
6110 Postage	1,937	1,000	934	1,000	1,000	1,000
6120 Car Allowance & Mileage	14,692	10,000	6,399	13,000	13,000	13,000
6140 Travel Expense	1,299	2,500	1,651	2,500	2,500	2,500
6160 Meeting Expense	2,386	1,500	672	1,500	1,500	1,500
6165 Coffee & Water Service	-	247	211	247	247	247
6210 Advertising	16,903	60,000	5,975	10,000	10,000	10,000
6230 Printing	4,250	3,000	-	3,000	3,000	3,000
6240 Office Services Charges	-	325	-	325	325	325
6540 Maint & Repair - Office Equip	-	500	-	500	500	500
6641 Copier Rental/Maintenance	2,357	2,600	1,670	2,600	2,600	2,600
6643 Mobile Phone/Pager Rental	552	1,001	963	1,250	1,250	1,250
6661 Software Purchases	4,915	2,200	48,200	5,500	5,500	5,500
6662 Software Maintenance	50,456	39,000	41,500	60,000	60,000	60,000
6670 Rent - Miscellaneous	5,140	3,000	-	3,000	3,000	3,000
6676 Rent - Outside Sanitation Fac.	310	-	-	-	-	-
6710 Dues & Memberships	620	620	714	850	850	850
6750 Education Benefits	1,065	2,500	493	9,000	9,000	9,000
6790 Other Contractual Services	2,723	2,470	6,265	2,470	3,724	3,724
6793 Catering Services	5,338	6,200	465	6,200	6,200	6,200
6850 Boards & Commissions	56,000	75,600	17,200	-	-	-
Total Contractual Services	244,448	314,263	170,457	256,280	257,534	257,534
7010 Office Supplies	5,723	5,000	5,446	6,500	6,500	6,500
7020 Reference Books/Publications	608	750	536	750	750	750
7041 Paper Supplies - Copier Paper	435	500	488	500	500	500
7160 Food	4,486	1,500	583	1,500	1,500	1,500
7190 Wearing Apparel	3,461	1,500	-	1,500	1,500	1,500
7230 Other Operating Supplies	611	1,000	398	-	-	-
7370 Building Operating Supplies	-	-	-	1,000	1,000	1,000
Total Supplies	15,325	10,250	7,451	11,750	11,750	11,750
8170 Other Equipment	-	1,500	-	1,500	1,500	1,500
8171 Personal Computer/Accessories	-	2,500	1,614	10,000	10,000	10,000
Total Capital Outlay	-	4,000	1,614	11,500	11,500	11,500
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 884,692</b>	<b>\$ 961,518</b>	<b>\$ 581,859</b>	<b>\$ 958,015</b>	<b>\$ 958,015</b>	<b>\$ 958,015</b>
<b>Total COMBAT Administration</b>	<b>\$ 884,692</b>	<b>\$ 961,518</b>	<b>\$ 581,859</b>	<b>\$ 958,015</b>	<b>\$ 958,015</b>	<b>\$ 958,015</b>

**COMBAT Prevention**  
**4402**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
6005 Community Crime Prevention	\$ 1,490,539	\$ 1,558,430	\$ 932,365	\$ 1,558,430	\$ 1,613,607	\$ 2,313,607
Total Contractual Services	1,490,539	1,558,430	932,365	1,558,430	1,613,607	2,313,607
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 1,490,539</b>	<b>\$ 1,558,430</b>	<b>\$ 932,365</b>	<b>\$ 1,558,430</b>	<b>\$ 1,613,607</b>	<b>\$ 2,313,607</b>
<b>Total COMBAT Prevention</b>	<b>\$ 1,490,539</b>	<b>\$ 1,558,430</b>	<b>\$ 932,365</b>	<b>\$ 1,558,430</b>	<b>\$ 1,613,607</b>	<b>\$ 2,313,607</b>

**COMBAT DARE**  
**4403**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
6005 Community Crime Prevention	\$ 1,106,515	\$ 1,247,770	\$ 1,135,463	\$ 1,247,770	\$ 1,291,844	\$ 1,291,844
Total Contractual Services	1,106,515	1,247,770	1,135,463	1,247,770	1,291,844	1,291,844
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 1,106,515</b>	<b>\$ 1,247,770</b>	<b>\$ 1,135,463</b>	<b>\$ 1,247,770</b>	<b>\$ 1,291,844</b>	<b>\$ 1,291,844</b>
<b>Total COMBAT DARE</b>	<b>\$ 1,106,515</b>	<b>\$ 1,247,770</b>	<b>\$ 1,135,463</b>	<b>\$ 1,247,770</b>	<b>\$ 1,291,844</b>	<b>\$ 1,291,844</b>

**COMBAT Treatment**  
**4404**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
6789 Outside Agency Funding	\$ 2,531,484	\$ 3,116,859	\$ 2,836,198	\$ 3,116,859	\$ 3,227,214	\$ 3,227,214
Total Contractual Services	2,531,484	3,116,859	2,836,198	3,116,859	3,227,214	3,227,214
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 2,531,484</b>	<b>\$ 3,116,859</b>	<b>\$ 2,836,198</b>	<b>\$ 3,116,859</b>	<b>\$ 3,227,214</b>	<b>\$ 3,227,214</b>
<b>Total COMBAT Treatment</b>	<b>\$ 2,531,484</b>	<b>\$ 3,116,859</b>	<b>\$ 2,836,198</b>	<b>\$ 3,116,859</b>	<b>\$ 3,227,214</b>	<b>\$ 3,227,214</b>

**COMBAT - Grant Match**  
**4405**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
6798 Grant Match	\$ 941,910	\$ 1,122,069	\$ 937,840	\$ 1,122,069	\$ 1,161,797	\$ 1,161,797
Total Contractual Services	941,910	1,122,069	937,840	1,122,069	1,161,797	1,161,797
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 941,910</b>	<b>\$ 1,122,069</b>	<b>\$ 937,840</b>	<b>\$ 1,122,069</b>	<b>\$ 1,161,797</b>	<b>\$ 1,161,797</b>
<b>Total COMBAT - Grant Match</b>	<b>\$ 941,910</b>	<b>\$ 1,122,069</b>	<b>\$ 937,840</b>	<b>\$ 1,122,069</b>	<b>\$ 1,161,797</b>	<b>\$ 1,161,797</b>

**COMBAT - PDMP**  
**4406**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	-	\$ 74,787	-	\$ 74,787	\$ 74,787	\$ 74,787
5040 FICA Taxes	-	5,721	-	5,721	5,721	5,721
5050 Pension Contributions	-	10,642	-	10,642	10,440	10,440
5060 Insurance Benefits	-	14,136	-	14,136	14,136	14,136
Total Personnel Services	-	105,286	-	105,286	105,084	105,084
6110 Postage	-	-	-	1,500	1,500	1,500
6120 Car Allowance & Mileage	-	-	-	4,800	4,800	4,800
6140 Travel Expense	-	-	-	3,000	3,000	3,000
6160 Meeting Expense	-	-	-	1,500	1,500	1,500
6210 Advertising	-	-	-	3,000	3,000	3,000
6230 Printing	-	-	-	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	-	-	-	333	333	333
6661 Software Purchases	-	-	-	15,000	15,000	15,000
6662 Software Maintenance	-	-	-	2,000	2,000	2,000
6710 Dues & Memberships	-	-	-	880	880	880
6750 Education Benefits	-	-	-	2,500	2,500	2,500
6790 Other Contractual Services	-	51,000	-	12,406	12,406	12,406
6793 Catering Services	-	-	-	2,000	2,000	2,000
Total Contractual Services	-	51,000	-	50,419	50,419	50,419
7010 Office Supplies	-	500	-	500	500	500
7020 Reference Books/Publications	-	-	-	400	400	400
Total Supplies	-	500	-	900	900	900
8171 Personal Computer/Accessories	-	900	-	900	900	900
8172 Printers	-	319	-	-	-	-
Total Capital Outlay	-	1,219	-	900	900	900
<b>Total Anti-Crime Sales Tax Fund</b>	-	\$ 158,005	-	\$ 157,505	\$ 157,303	\$ 157,303
<b>Total COMBAT - PDMP</b>	-	\$ 158,005	-	\$ 157,505	\$ 157,303	\$ 157,303



**JC Drug Task Force**  
**4151**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 246,712	\$ 298,711	\$ 325,121	\$ 371,010	\$ 371,010	\$ 371,010
5025 Part Time Salaries	14,997	15,054	14,708	14,977	14,977	14,977
5030 Over Time Salaries	8,974	10,000	17,476	10,000	10,000	10,000
5040 FICA Taxes	17,359	24,259	22,118	28,382	28,382	28,382
5050 Pension Contributions	50,046	43,929	53,152	52,795	53,189	53,189
5060 Insurance Benefits	24,918	35,322	52,505	59,940	59,940	59,940
5061 Insurance Fixed Cost and Dental	(15)	1,695	-	376	376	376
5063 Insurance Admin Fee	-	-	-	1,319	1,319	1,319
5070 Unemployment Insurance	1,422	1,422	1,422	1,422	1,422	1,422
5110 Workmen's Compensation	4,550	4,550	4,550	4,550	4,550	4,550
5130 Vacation Payout	-	6,500	-	6,500	6,500	6,500
5140 Sick Leave Pay Out	-	7,100	-	7,100	7,100	7,100
5150 Long Term Disability	1,422	1,422	1,422	1,422	1,422	1,422
Total Personnel Services	370,385	449,965	492,474	559,793	560,187	560,187
6020 Legal Services	3,009	3,500	2,139	3,500	3,500	3,500
6110 Postage	118	100	102	100	100	100
6140 Travel Expense	13,574	16,000	13,002	16,000	16,000	16,000
6160 Meeting Expense	906	200	876	1,000	1,000	1,000
6165 Coffee & Water Service	1,199	900	891	1,100	1,100	1,100
6230 Printing	164	250	165	250	250	250
6360 Life Insurance	66	150	81	150	150	150
6370 Liability Insurance	7,563	8,000	7,920	8,000	8,000	8,000
6410 Gas	1,657	2,500	2,036	2,500	2,500	2,500
6420 Electricity	6,729	7,000	7,347	7,000	7,000	7,000
6430 Telephone Utility	15,701	20,715	14,973	20,000	20,000	20,000
6440 Water	231	300	234	300	300	300
6450 Sewer Service	443	450	470	450	450	450
6460 Refuse Collection	1,359	1,800	354	750	750	750
6530 Maint & Repair - Auto Equip	7,484	8,000	6,539	8,000	8,000	8,000
6540 Maint & Repair - Office Equip	2,467	3,500	3,367	3,500	3,500	3,500
6570 Maint & Repair - Miscellaneous	369	410	418	496	496	496
6620 Rent - Buildings	48,000	48,000	48,000	48,000	48,000	48,000
6630 Rent - Auto Equipment	52,736	61,000	61,212	74,750	74,750	74,750
6641 Copier Rental/Maintenance	2,123	3,000	2,408	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	20,826	27,000	25,604	26,000	26,000	26,000
6661 Software Purchases	5,622	5,000	6,946	3,000	3,000	3,000
6662 Software Maintenance	19,668	3,000	2,073	3,500	3,500	3,500
6670 Rent - Miscellaneous	90	-	96	-	-	-
6710 Dues & Memberships	150	150	150	150	150	150
6750 Education Benefits	10,925	11,000	9,640	11,000	11,000	11,000
6790 Other Contractual Services	735,745	1,217,608	879,566	1,098,778	1,126,849	1,126,849
6797 Alert II Charges	1,407	2,000	2,217	2,500	2,500	2,500
6798 Grant Match	-	60,000	-	60,000	60,000	60,000
6844 Narcotic Purchases	176,655	200,000	196,455	215,000	215,000	215,000
6845 Investigative Expense	4,496	5,000	5,377	5,500	5,500	5,500
6846 Informant Fee	13,577	16,000	7,569	12,000	12,000	12,000
Total Contractual Services	1,155,061	1,732,533	1,308,225	1,636,274	1,664,345	1,664,345
7010 Office Supplies	1,921	3,000	2,216	3,000	3,000	3,000
7041 Paper Supplies - Copier Paper	473	500	290	500	500	500
7110 Gasoline	33,074	34,000	45,551	42,000	42,000	42,000
7130 Building Cleaning Supplies	1,370	1,000	998	1,000	1,000	1,000
7165 Livestock Supplies/Services	-	-	-	-	-	-
7180 Laboratory Supplies	1,443	1,000	641	1,000	1,000	1,000
7190 Wearing Apparel	3,226	1,200	2,624	4,400	4,400	4,400
7230 Other Operating Supplies	1,013	1,200	4,134	1,200	1,200	1,200
7310 Auto & Truck Parts	288	600	120	500	500	500
7400 Signs, Badges & Markers	1,067	600	600	600	600	600
7410 License Plates & Registration	490	550	646	550	550	550
7510 Small Tools/Minor Equipment	-	300	-	250	250	250
7520 Small Arms & Ammunition	893	1,000	926	1,000	1,000	1,000
Total Supplies	45,259	44,950	58,747	56,000	56,000	56,000
8120 Automobiles	-	-	126,000	-	-	-
8170 Other Equipment	12,817	-	3,831	-	-	-
8171 Personal Computer/Accessories	2,773	-	2,357	-	-	-
Total Capital Outlay	15,590	-	132,188	-	-	-
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 1,586,295</b>	<b>\$ 2,227,448</b>	<b>\$ 1,991,634</b>	<b>\$ 2,252,067</b>	<b>\$ 2,280,532</b>	<b>\$ 2,280,532</b>
<b>Total JC Drug Task Force</b>	<b>\$ 1,586,295</b>	<b>\$ 2,227,448</b>	<b>\$ 1,991,634</b>	<b>\$ 2,252,067</b>	<b>\$ 2,280,532</b>	<b>\$ 2,280,532</b>

**KC Police Department**  
**4153**

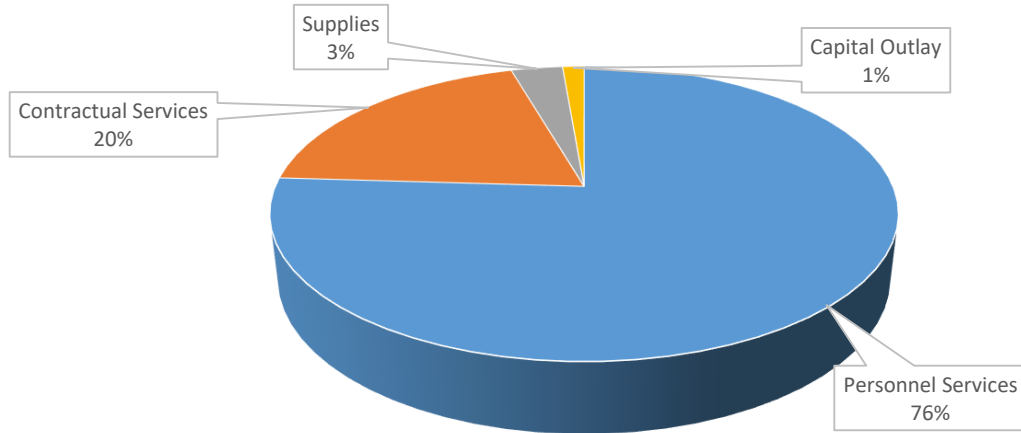
Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
6790 Other Contractual Services	\$ 2,183,793	\$ 2,227,448	\$ 2,118,279	\$ 2,227,448	\$ 2,280,532	\$ 2,280,532
Total Contractual Services	2,183,793	2,227,448	2,118,279	2,227,448	2,280,532	2,280,532
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 2,183,793</b>	<b>\$ 2,227,448</b>	<b>\$ 2,118,279</b>	<b>\$ 2,227,448</b>	<b>\$ 2,280,532</b>	<b>\$ 2,280,532</b>
<b>Total KC Police Department</b>	<b>\$ 2,183,793</b>	<b>\$ 2,227,448</b>	<b>\$ 2,118,279</b>	<b>\$ 2,227,448</b>	<b>\$ 2,280,532</b>	<b>\$ 2,280,532</b>

## BUDGET OVERVIEW SHERIFF

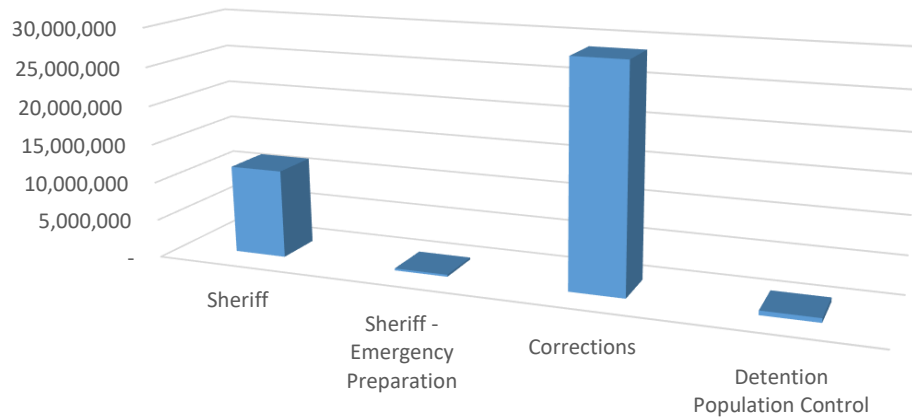
<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	26,644,561	31,895,341	29,436,245	31,201,990
Contractual Services	6,193,088	6,854,790	7,040,738	8,030,381
Supplies	1,310,388	1,240,094	1,234,991	1,299,802
Capital Outlay	747,175	442,706	842,935	543,830
	<u>\$ 34,895,212</u>	<u>\$ 40,432,931</u>	<u>\$ 38,554,910</u>	<u>\$ 41,076,003</u>
 <u>Department</u>				
Sheriff	9,179,170	11,225,232	10,660,572	11,489,907
Sheriff - Emergency Preparation	-	229,026	-	259,651
Emergency Preparedness	183,786	-	-	-
Corrections	21,298,176	28,445,150	27,448,635	28,756,794
Corrections - RCC & KCPD	3,839,904	-	-	-
Detention Population Control	394,176	533,523	445,702	569,651
	<u>\$ 34,895,212</u>	<u>\$ 40,432,931</u>	<u>\$ 38,554,910</u>	<u>\$ 41,076,003</u>
 <u>Fund</u>				
General Fund	20,817,296	22,559,735	21,302,140	32,335,250
Health Fund	3,566,404	4,066,490	4,214,755	4,767,916
Special Road and Bridge Fund	6,773,059	9,892,055	9,523,009	-
Anti-Crime Sales Tax Fund	3,243,056	3,517,023	3,023,176	3,600,840
Law Enforcement Training	44,892	43,109	17,302	17,677
Inmate Security Fund	98,170	146,000	146,000	146,000
Sheriff Revolving Fund	352,335	208,519	328,528	208,320
	<u>\$ 34,895,212</u>	<u>\$ 40,432,931</u>	<u>\$ 38,554,910</u>	<u>\$ 41,076,003</u>

## BUDGET OVERVIEW SHERIFF

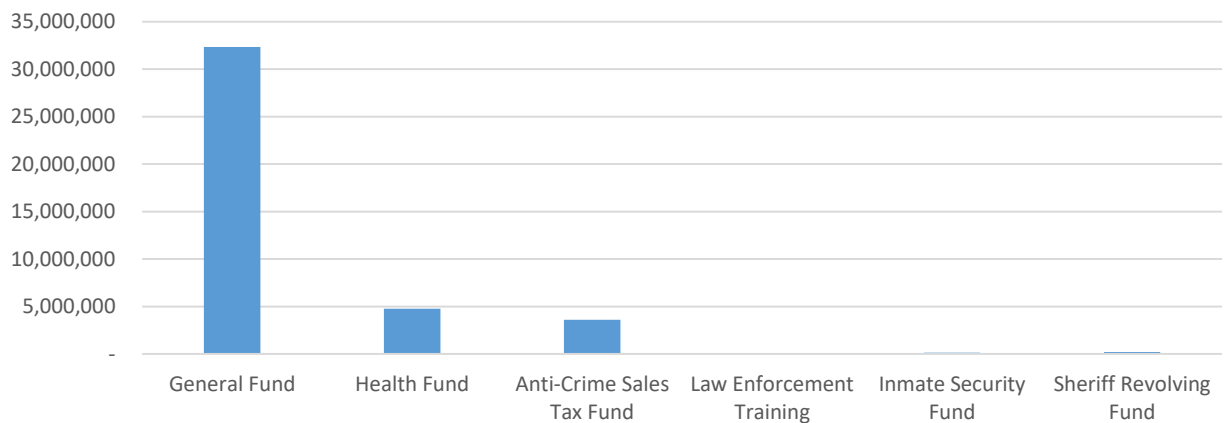
By Account Type



By Department



By Fund



# SHERIFF'S OFFICE

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## **Mission Statement**

The Jackson County Sheriff's Office and its deputies exist to provide the citizens and guests of Jackson County a safe environment in which to live, work and play. This will be accomplished by the enforcement of the laws of the United States of America, the State of Missouri and the County of Jackson in a fair and equitable way so as not to discriminate against any person for any reason. Further, the Jackson County Sheriff's Office will, in addition to law enforcement, render aid and service to the citizens and guests of Jackson County.

## **Goals**

1. Coordinate with other law enforcement agencies within Jackson County to preserve a public peace, protect the rights of person and property, be proactive in crime prevention and provide assistance to citizens in urgent situations.
2. Uphold all statutory and constitutional standards of the office and work to provide a safe environment for the people of Jackson County. We are committed to providing fair, unbiased, judicious police service in a manner that is respectful of the dignity of all individuals. It is not the role of the office to legislate, render legal judgments or punish.
3. Administratively, the department understands the importance of upholding all county personnel rules and following proper procedures within our Human Resource Department, Finance/Payroll Department, and the Records Unit. It is our goal to perform all tasks by abiding by county and state guidelines and to do so with the utmost moral standard.

## **Objectives**

1. Provide law enforcement services to all citizens and visitors of the County. We are charged with enforcing county and state laws, registering sex offenders, decreasing alcohol related traffic incidents, reducing outstanding warrants and enforcing the law of the State of Missouri and the County Charter.
2. Provide security for all county Courthouses and for the Circuit Court. Also administer the issuance of Concealed Carry Permits. In addition, there are specialized units under the Patrol Division that include motorcycle, K-9, ATV, Emergency Response Tactical Team, Unmanned Ariel System and Auxiliary Units.
3. Operate the Sex Offender Registration Enforcement Unit. The office is mandated with the responsibility of registering certain convicted sex offenders who live, work, or attend school in the county. We are also charged with locating non-compliant offenders and investigating reports of any offender residing within 1,000 feet of a school or childcare facility.
4. Within the Sheriff's Office the administrative department plays a crucial role in the day to day operations. While policing is top priority, our department relies heavily on our Human Resource Division, Finance/Budgeting and the Records Unit. All units must work together in order for the department to operate to its full potential. While our deputies are in regular contact with the citizens of Jackson County, the administrative office is often the follow up or initial contact of the citizens.

## **Performance Measures**

1. Performance measures are in place to not only document the amount of service provided, but to also gather information on how well we are providing that service. The Sheriff's Office utilizes a Report Management System (RMS) for recording the quantity of activity for the Sheriff's Office. The RMS collects data on all Calls-for-Service from citizens in the community as well as county and

state employees within the five Jackson County courthouses. The RMS also tracks all self-initiated actions by our sworn personnel while on duty.

2. Data is collected on all crimes reported in our area of responsibility and the resolution of those cases. A Clearance Rate of cases solved or closed is maintained and reported to the State of Missouri monthly and to the Federal Bureau of Investigation annually. Sheriff's Office commanders and supervisors then review this information to measure current performance and to provide a guideline for any required changes.

### **Achievements**

The Sheriff's Office has faithfully served the people of Jackson County for many years. This service has resulted in several officers receiving medals of valor and lifesaving awards. Our Courthouses serve approximately 550,000 citizens a year and without our presence, would not be able to operate. Our Traffic Safety Unit has received numerous awards from MODOT and MARC and have successfully reduced impaired driving within the county. So far, for the 2018 year, our unit has made 313 DWI arrests, 38 drug arrests and eight recovered stolen autos. The Investigations Division has participated in multiple multi-agency investigations which varied from sex offender sweeps to homicide investigations. In April of 2018 the Sex Offender Registration Enforcement Unit and the Sheriff's Office Tactical Unit, teamed up with the United States Marshall's Service to conduct a Sex Offender sweep, attempting to locate sex offenders with active warrants throughout Jackson County. Also in early 2018, Sheriff's Investigators teamed with members of the Blue Springs Police Department to work a homicide investigation in Blue Springs Missouri. In 2018, Sheriff's Investigators have participated in three Metro Squad Homicide investigations to include investigations in Gladstone Missouri, Raytown Missouri and Shawnee Mission Kansas. Their current clearance rate of part one crimes such as assault, burglary and theft is at a clearance rate of 76.5 percent. The Sheriff's Office Community Resource Unit has been actively involved with the citizens of Jackson County by planning and hosting events such as "Coffee and Conversation" and the "2018 Back to School Bash". This event helped 1,500 families by providing free school supplies, haircuts and vaccinations for the upcoming school year. Our civilians have also been awarded for their work and have received Jackson County Employee of the Month several times. In addition to our awards, the Sheriff's Office has participated in many important motorcycle escorts including escorting the President and Vice President of the United States along with off duty events such as the Run for the Wall, the Purple Heart Truck Run and Sons of the American Revolution.

# Sheriff

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Sheriff	1.0	1.0
Major	2.0	2.0
Captain	5.0	5.0
Sergeant	16.0	16.0
Deputy	76.0	77.0
Administrative Assistant	1.0	1.0
Administrative Specialist	1.0	1.0
CCW Specialist	1.0	1.0
CCW Supervisor	1.0	1.0
Clerk	8.0	8.0
Communications Specialist	8.0	8.0
Courthouse Security Officer	5.5	5.0
Emerg. & Safety Mng Coordinator	1.0	1.0
Emerg. Mgmt Office Administrator	1.0	1.0
Facilities Specialist	1.0	1.0
Hybrid Intel Analyst	1.0	1.0
Lead Clerk	1.0	1.0
Lead Communications Specialist	2.0	2.0
Office Administrator	1.0	1.0
Office Coordinator	1.0	1.0
Property Officer	1.0	1.0
PT Building Maint	0.5	0.5
PT Clerk	3.5	3.5
PT Conceal/Carry Clerk	2.0	2.0
PT Courthouse Security Officer	1.0	1.5
Senior Communication Specialist	3.0	3.0
Warrant Extradition Coord	1.0	1.0
	<b>146.5</b>	<b>147.5</b>

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**Sheriff**  
**4201**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 4,767,558	\$ 6,156,097	\$ 5,625,610	\$ 6,156,097	\$ 6,362,733	\$ 6,258,962
5015 Elected Official Salaries	-	-	-	-	-	161,038
5025 Part Time Salaries	93,468	142,057	83,103	142,057	142,057	142,057
5030 Over Time Salaries	358,326	334,099	394,873	334,099	334,099	334,099
5035 Shift Differential Incentive	-	-	14,601	26,525	-	-
5040 FICA Taxes	408,216	515,838	469,061	509,396	523,174	527,555
5050 Pension Contributions	774,628	894,839	911,978	898,048	606,380	611,534
5060 Insurance Benefits	814,544	994,645	1,059,924	1,112,622	1,112,622	1,112,622
5070 Unemployment Insurance	973	973	973	973	973	973
5110 Workmen's Compensation	3,115	3,115	3,115	3,115	3,115	3,115
5130 Vacation Payout	241	-	-	-	-	-
5140 Sick Leave Pay Out	38	-	-	-	-	-
5150 Long Term Disability	973	973	973	973	973	973
Total Personnel Services	7,222,080	9,042,636	8,564,211	9,183,905	9,086,126	9,152,928
6005 Community Crime Prevention	5,000	5,000	5,000	5,000	5,000	5,000
6060 Medical & Dental Services	3,224	4,000	2,750	4,000	4,000	4,000
6080 Other Professional Services	4,135	-	3,300	4,125	4,125	4,125
6110 Postage	656	2,500	844	1,500	1,500	1,500
6120 Car Allowance & Mileage	11,500	20,840	4,000	20,840	20,840	20,840
6140 Travel Expense	32,980	25,515	13,750	30,000	30,000	30,000
6160 Meeting Expense	3,894	4,000	4,826	4,000	4,000	4,000
6165 Coffee & Water Service	1,085	500	1,000	1,500	1,500	1,500
6170 Transportation Expense	124,238	300,000	129,579	300,000	300,000	200,000
6230 Printing	561	2,000	1,281	2,000	2,000	2,000
6410 Gas	1,229	-	1,128	770	770	770
6420 Electricity	33,254	25,000	34,442	30,000	30,000	30,000
6430 Telephone Utility	1,217	5,000	1,196	2,700	2,700	2,700
6440 Water	978	700	850	700	700	700
6450 Sewer Service	741	-	631	550	550	550
6460 Refuse Collection	666	500	524	500	500	500
6510 Maint & Repair - Buildings	23,413	2,000	8,384	15,000	2,000	2,000
6520 Maint & Repair - Heavy Equip	6,237	5,000	2,855	7,000	5,000	5,000
6530 Maint & Repair - Auto Equip	316,943	340,000	316,804	340,000	340,000	340,000
6540 Maint & Repair - Office Equip	-	1,411	-	1,000	1,000	1,000
6560 Maint & Repair - Common Equip	941	5,000	1,780	3,000	3,000	3,000
6570 Maint & Repair - Miscellaneous	901	3,500	2,252	2,200	2,200	2,200
6630 Rent - Auto Equipment	-	-	13,350	13,500	13,500	13,500
6641 Copier Rental/Maintenance	7,188	14,000	7,538	8,500	8,500	8,500
6642 Postage Meter Rental	1,885	1,500	2,500	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	42,610	40,000	55,979	40,000	40,000	40,000
6661 Software Purchases	6,115	30,500	6,848	15,000	15,000	15,000
6662 Software Maintenance	60,270	66,000	59,602	81,500	81,500	81,500
6670 Rent - Miscellaneous	2,098	1,000	2,514	2,000	2,000	2,000
6710 Dues & Memberships	3,429	3,000	5,389	5,500	5,500	5,500
6750 Education Benefits	43,092	43,344	28,524	88,594	52,677	52,677
6755 Education Incentive	-	-	28,573	32,800	-	-
6760 Court Costs/Investigation Servs	114	-	203	500	500	500
6790 Other Contractual Services	50,345	90,000	93,959	95,000	90,000	302,641
6794 Car Wash Services	6,466	2,500	4,514	5,000	5,000	5,000
6797 Alert II Charges	35,482	25,500	27,105	26,000	26,000	26,000
6798 Grant Match	-	180,000	-	180,000	180,000	180,000
6830 Contingency Fund	-	-	-	-	212,641	-
6847 Lab Fees	17,014	40,000	19,677	35,000	35,000	35,000
6676 Rent - Outside Sanitation Fac.	-	-	50	-	-	-
6730 Janitor & Exterminating Svcs	993	300	-	-	-	-
6740 Laundry Services	-	-	15	-	-	-
6360 Life Insurance	15	110	15	110	110	110
6770 Administration Service Fees	5,470	7,200	7,345	7,200	7,200	7,200
Total Contractual Services	856,380	1,297,420	900,875	1,415,089	1,539,013	1,439,013
7010 Office Supplies	25,484	20,000	25,061	25,000	25,000	25,000
7020 Reference Books/Publications	-	100	215	100	100	100
7021 Newspaper/Mag Subscriptions	30	200	290	30	30	30
7041 Paper Supplies - Copier Paper	5,460	4,500	5,528	5,460	5,460	5,460
7110 Gasoline	212,442	300,000	254,691	300,000	300,000	300,000
7130 Building Cleaning Supplies	2,971	3,000	3,956	4,000	4,000	4,000
7165 Livestock Supplies/Services	8,935	9,000	8,896	11,000	9,000	9,000
7190 Wearing Apparel	143,452	126,543	156,977	168,943	126,543	126,543
7230 Other Operating Supplies	21,196	63,106	32,786	63,106	63,106	63,106
7310 Auto & Truck Parts	6,174	5,209	7,094	7,000	5,209	5,209
7370 Building Operating Supplies	498	500	475	500	500	500
7400 Signs, Badges & Markers	4,928	1,500	6,914	7,000	7,000	7,000

**Sheriff**  
**4201**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
7410 License Plates & Registration	237	200	458	200	200	200
7520 Small Arms & Ammunition	14,980	44,288	42,880	44,288	44,288	44,288
7120 Heating Fuel	-	2,500	-	-	-	-
7160 Food	8	-	-	-	-	-
7340 Paint & Supplies	534	-	-	-	-	-
7440 Rock	831	-	-	-	-	-
Total Supplies	448,159	580,646	546,220	636,627	590,436	590,436
8120 Automobiles	274,532	200,000	221,300	485,900	200,000	200,000
8150 Office Furniture & Fixtures	1,790	2,514	5,240	2,514	2,514	2,514
8170 Other Equipment	321,839	92,516	155,594	352,937	92,516	92,516
8171 Personal Computer/Accessories	5,257	7,500	15,694	10,000	10,000	10,000
8172 Printers	94	-	450	500	500	500
8060 Other Improvements	8,359	-	217,531	-	-	-
8160 Radio/Communications Equipment	26,796	-	-	-	-	-
8173 Computer Equipment/Terminals	13,884	2,000	-	2,000	2,000	2,000
8020 Buildings & Improvements	-	-	33,457	-	-	-
Total Capital Outlay	652,551	304,530	649,267	853,851	307,530	307,530
<b>Total Sheriff</b>	<b>\$ 9,179,170</b>	<b>\$ 11,225,232</b>	<b>\$ 10,660,572</b>	<b>\$ 12,089,472</b>	<b>\$ 11,523,105</b>	<b>\$ 11,489,907</b>

**Sheriff**  
**4201**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 1,289,624	\$ 525,255	\$ 402,373	\$ 525,255	\$ 6,293,852	\$ 6,190,081
5015 Elected Official Salaries	-	-	-	-	-	161,038
5025 Part Time Salaries	23,655	20,000	27,018	20,000	96,297	96,297
5030 Over Time Salaries	55,337	69,018	24,804	69,018	329,099	329,099
5035 Shift Differential Incentive	-	-	212	-	-	-
5040 FICA Taxes	104,097	46,992	34,227	46,992	514,022	518,403
5050 Pension Contributions	140,754	55,284	61,805	55,284	596,066	601,220
5060 Insurance Benefits	241,588	65,000	89,387	93,383	1,088,713	1,088,713
Total Personnel Services	1,855,055	781,549	639,825	809,932	8,918,049	8,984,851
6005 Community Crime Prevention	-	-	-	-	5,000	5,000
6060 Medical & Dental Services	-	-	-	-	4,000	4,000
6080 Other Professional Services	-	-	-	-	4,125	4,125
6110 Postage	-	-	-	-	1,500	1,500
6120 Car Allowance & Mileage	-	-	-	-	20,840	20,840
6140 Travel Expense	-	-	-	-	30,000	30,000
6160 Meeting Expense	-	-	-	-	4,000	4,000
6165 Coffee & Water Service	-	-	-	-	1,500	1,500
6170 Transportation Expense	124,238	300,000	129,579	300,000	300,000	200,000
6230 Printing	-	-	-	-	2,000	2,000
6410 Gas	-	-	-	-	770	770
6420 Electricity	-	-	-	-	30,000	30,000
6430 Telephone Utility	-	-	-	-	2,700	2,700
6440 Water	-	-	-	-	700	700
6450 Sewer Service	-	-	-	-	550	550
6460 Refuse Collection	-	-	-	-	500	500
6510 Maint & Repair - Buildings	-	-	-	-	2,000	2,000
6520 Maint & Repair - Heavy Equip	-	-	-	-	5,000	5,000
6530 Maint & Repair - Auto Equip	-	-	-	-	340,000	340,000
6540 Maint & Repair - Office Equip	-	-	-	-	1,000	1,000
6560 Maint & Repair - Common Equip	-	-	-	-	3,000	3,000
6570 Maint & Repair - Miscellaneous	-	-	-	-	2,200	2,200
6630 Rent - Auto Equipment	-	-	-	-	13,500	13,500
6641 Copier Rental/Maintenance	-	-	-	-	8,500	8,500
6642 Postage Meter Rental	-	-	-	-	2,500	2,500
6643 Mobile Phone/Pager Rental	105	-	38	-	40,000	40,000
6661 Software Purchases	-	-	-	-	15,000	15,000
6662 Software Maintenance	-	-	-	-	81,500	81,500
6670 Rent - Miscellaneous	-	-	-	-	2,000	2,000
6710 Dues & Memberships	-	-	-	-	5,500	5,500
6750 Education Benefits	-	-	-	-	30,000	30,000
6755 Education Incentive	-	-	854	-	-	-
6760 Court Costs/Investigation Servs	-	-	-	-	500	500
6790 Other Contractual Services	-	-	1,790	-	90,000	302,641
6794 Car Wash Services	-	-	-	-	5,000	5,000
6797 Alert II Charges	-	-	-	-	26,000	26,000
6798 Grant Match	-	-	-	-	180,000	180,000
6830 Contingency Fund	-	-	-	-	212,641	-
6847 Lab Fees	-	-	-	-	35,000	35,000
Total Contractual Services	124,343	300,000	132,261	300,000	1,509,026	1,409,026
7010 Office Supplies	-	-	-	-	25,000	25,000
7020 Reference Books/Publications	-	-	-	-	100	100
7021 Newspaper/Mag Subscriptions	-	-	-	-	30	30
7041 Paper Supplies - Copier Paper	-	-	-	-	5,460	5,460
7110 Gasoline	-	-	-	-	300,000	300,000
7130 Building Cleaning Supplies	-	-	-	-	4,000	4,000
7165 Livestock Supplies/Services	-	-	-	-	9,000	9,000
7190 Wearing Apparel	29,485	-	7,801	-	122,943	122,943
7230 Other Operating Supplies	-	-	-	-	52,075	52,075
7310 Auto & Truck Parts	-	-	-	-	5,209	5,209
7370 Building Operating Supplies	-	-	-	-	500	500
7400 Signs, Badges & Markers	-	-	-	-	7,000	7,000
7410 License Plates & Registration	-	-	-	-	200	200
7520 Small Arms & Ammunition	-	-	-	-	40,000	40,000
Total Supplies	29,485	-	7,801	-	571,517	571,517
8120 Automobiles	-	-	-	-	200,000	200,000
8150 Office Furniture & Fixtures	-	-	-	-	500	500
8170 Other Equipment	-	-	11,846	-	92,516	92,516
8171 Personal Computer/Accessories	-	-	-	-	5,000	5,000
8172 Printers	-	-	-	-	500	500
Total Capital Outlay	-	-	11,846	-	298,516	298,516

**Sheriff  
4201**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Total General Fund</b>	<b>\$ 2,008,884</b>	<b>\$ 1,081,549</b>	<b>\$ 791,733</b>	<b>\$ 1,109,932</b>	<b>\$ 11,297,108</b>	<b>\$ 11,263,910</b>
<b>Special Road and Bridge Fund</b>						
5010 Regular Salaries	3,456,266	5,561,961	5,195,514	5,561,961	-	-
5025 Part Time Salaries	62,973	76,297	47,385	76,297	-	-
5030 Over Time Salaries	302,978	260,081	370,069	260,081	-	-
5035 Shift Differential Incentive	-	-	14,389	26,525	-	-
5040 FICA Taxes	302,000	459,694	432,061	453,252	-	-
5050 Pension Contributions	621,886	829,042	839,660	832,251	-	-
5060 Insurance Benefits	567,938	905,736	963,904	995,330	-	-
Total Personnel Services	5,314,040	8,092,811	7,862,982	8,205,697	-	-
6005 Community Crime Prevention	5,000	5,000	5,000	5,000	-	-
6060 Medical & Dental Services	3,224	4,000	2,750	4,000	-	-
6080 Other Professional Services	4,135	-	3,300	4,125	-	-
6110 Postage	656	2,500	844	1,500	-	-
6120 Car Allowance & Mileage	11,500	20,840	4,000	20,840	-	-
6140 Travel Expense	14,370	16,000	10,096	30,000	-	-
6160 Meeting Expense	1,373	4,000	4,656	4,000	-	-
6165 Coffee & Water Service	1,085	500	1,000	1,500	-	-
6230 Printing	561	2,000	1,281	2,000	-	-
6410 Gas	1,229	-	1,128	770	-	-
6420 Electricity	33,254	25,000	34,442	30,000	-	-
6430 Telephone Utility	1,217	5,000	1,196	2,700	-	-
6440 Water	978	700	850	700	-	-
6450 Sewer Service	741	-	631	550	-	-
6460 Refuse Collection	666	500	524	500	-	-
6510 Maint & Repair - Buildings	23,413	2,000	8,384	15,000	-	-
6520 Maint & Repair - Heavy Equip	5,302	5,000	1,892	7,000	-	-
6530 Maint & Repair - Auto Equip	316,943	340,000	316,804	340,000	-	-
6540 Maint & Repair - Office Equip	-	1,411	-	1,000	-	-
6560 Maint & Repair - Common Equip	941	5,000	1,780	3,000	-	-
6570 Maint & Repair - Miscellaneous	901	3,500	2,252	2,200	-	-
6630 Rent - Auto Equipment	-	-	13,350	13,500	-	-
6641 Copier Rental/Maintenance	7,188	14,000	7,538	8,500	-	-
6642 Postage Meter Rental	1,885	1,500	2,500	2,500	-	-
6643 Mobile Phone/Pager Rental	42,505	40,000	55,941	40,000	-	-
6661 Software Purchases	6,115	30,500	6,848	15,000	-	-
6662 Software Maintenance	60,270	66,000	59,602	81,500	-	-
6670 Rent - Miscellaneous	2,098	1,000	2,514	2,000	-	-
6676 Rent - Outside Sanitation Fac.	-	-	50	-	-	-
6710 Dues & Memberships	3,429	3,000	5,389	5,500	-	-
6730 Janitor & Exterminating Svcs	993	300	-	-	-	-
6740 Laundry Services	-	-	15	-	-	-
6750 Education Benefits	14,525	4,750	14,876	30,000	-	-
6755 Education Incentive	-	-	27,719	32,800	-	-
6760 Court Costs/Investigation Servs	114	-	203	500	-	-
6790 Other Contractual Services	50,345	90,000	92,168	95,000	-	-
6794 Car Wash Services	6,466	2,500	4,514	5,000	-	-
6797 Alert II Charges	35,482	25,500	27,105	26,000	-	-
6798 Grant Match	-	180,000	-	180,000	-	-
6847 Lab Fees	17,014	40,000	19,677	35,000	-	-
Total Contractual Services	675,918	942,001	742,819	1,049,185	-	-
7010 Office Supplies	25,484	20,000	25,061	25,000	-	-
7020 Reference Books/Publications	-	100	215	100	-	-
7021 Newspaper/Mag Subscriptions	30	200	290	30	-	-
7041 Paper Supplies - Copier Paper	5,460	4,500	5,528	5,460	-	-
7110 Gasoline	212,442	300,000	254,691	300,000	-	-
7120 Heating Fuel	-	2,500	-	-	-	-
7130 Building Cleaning Supplies	2,971	3,000	3,956	4,000	-	-
7160 Food	8	-	-	-	-	-
7165 Livestock Supplies/Services	8,935	9,000	8,896	11,000	-	-
7190 Wearing Apparel	110,694	122,943	148,231	165,343	-	-
7230 Other Operating Supplies	21,017	52,075	30,707	52,075	-	-
7231 Fire Inspection Supplies	-	-	-	-	-	-
7310 Auto & Truck Parts	6,174	5,209	7,094	7,000	-	-
7340 Paint & Supplies	534	-	-	-	-	-
7370 Building Operating Supplies	498	500	475	500	-	-
7400 Signs, Badges & Markers	4,928	1,500	6,914	7,000	-	-
7410 License Plates & Registration	237	200	458	200	-	-
7440 Rock	831	-	-	-	-	-
7520 Small Arms & Ammunition	10,692	40,000	39,972	40,000	-	-

**Sheriff  
4201**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
Total Supplies	410,933	561,727	532,487	617,708	-	-
8060 Other Improvements	-	-	3,851	-	-	-
8120 Automobiles	247,134	200,000	221,300	485,900	-	-
8150 Office Furniture & Fixtures	1,790	500	4,852	500	-	-
8160 Radio/Communications Equipment	26,796	-	-	-	-	-
8170 Other Equipment	93,941	92,516	138,574	352,937	-	-
8171 Personal Computer/Accessories	2,414	2,500	15,694	5,000	-	-
8172 Printers	94	-	450	500	-	-
Total Capital Outlay	372,168	295,516	384,721	844,837	-	-
<b>Total Special Road and Bridge Fund</b>	<b>\$ 6,773,059</b>	<b>\$ 9,892,055</b>	<b>\$ 9,523,009</b>	<b>\$ 10,717,427</b>	<b>-</b>	<b>-</b>
<b>Law Enforcement Training</b>						
6140 Travel Expense	\$ 18,610	\$ 9,515	\$ 3,654	-	-	-
6750 Education Benefits	26,281	33,594	13,648	53,594	17,677	17,677
Total Contractual Services	44,892	43,109	17,302	53,594	17,677	17,677
<b>Total Law Enforcement Training</b>	<b>\$ 44,892</b>	<b>\$ 43,109</b>	<b>\$ 17,302</b>	<b>\$ 53,594</b>	<b>\$ 17,677</b>	<b>\$ 17,677</b>
<b>Sheriff Revolving Fund</b>						
5010 Regular Salaries	\$ 21,668	\$ 68,881	\$ 27,724	\$ 68,881	\$ 68,881	\$ 68,881
5025 Part Time Salaries	6,840	45,760	8,700	45,760	45,760	45,760
5030 Over Time Salaries	11	5,000	-	5,000	5,000	5,000
5040 FICA Taxes	2,119	9,152	2,774	9,152	9,152	9,152
5050 Pension Contributions	11,988	10,513	10,513	10,513	10,314	10,314
5060 Insurance Benefits	5,018	23,909	6,632	23,909	23,909	23,909
5070 Unemployment Insurance	973	973	973	973	973	973
5110 Workmen's Compensation	3,115	3,115	3,115	3,115	3,115	3,115
5130 Vacation Payout	241	-	-	-	-	-
5140 Sick Leave Pay Out	38	-	-	-	-	-
5150 Long Term Disability	973	973	973	973	973	973
Total Personnel Services	52,985	168,276	61,403	168,276	168,077	168,077
6160 Meeting Expense	2,522	-	170	-	-	-
6360 Life Insurance	15	110	15	110	110	110
6520 Maint & Repair - Heavy Equip	935	-	963	-	-	-
6750 Education Benefits	2,286	5,000	-	5,000	5,000	5,000
6770 Administration Service Fees	5,470	7,200	7,345	7,200	7,200	7,200
Total Contractual Services	11,228	12,310	8,493	12,310	12,310	12,310
7190 Wearing Apparel	3,273	3,600	945	3,600	3,600	3,600
7230 Other Operating Supplies	179	11,031	2,079	11,031	11,031	11,031
7520 Small Arms & Ammunition	4,288	4,288	2,908	4,288	4,288	4,288
Total Supplies	7,740	18,919	5,932	18,919	18,919	18,919
8020 Buildings & Improvements	-	-	33,457	-	-	-
8060 Other Improvements	8,359	-	213,680	-	-	-
8120 Automobiles	27,398	-	-	-	-	-
8150 Office Furniture & Fixtures	-	2,014	388	2,014	2,014	2,014
8170 Other Equipment	227,898	-	5,175	-	-	-
8171 Personal Computer/Accessories	2,843	5,000	-	5,000	5,000	5,000
8173 Computer Equipment/Terminals	13,884	2,000	-	2,000	2,000	2,000
Total Capital Outlay	280,383	9,014	252,700	9,014	9,014	9,014
<b>Total Sheriff Revolving Fund</b>	<b>\$ 352,335</b>	<b>\$ 208,519</b>	<b>\$ 328,528</b>	<b>\$ 208,519</b>	<b>\$ 208,320</b>	<b>\$ 208,320</b>
<b>Total Sheriff</b>	<b>\$ 9,179,170</b>	<b>\$ 11,225,232</b>	<b>\$ 10,660,572</b>	<b>\$ 12,089,472</b>	<b>\$ 11,523,105</b>	<b>\$ 11,489,907</b>

**Sheriff - Emergency Preparation**  
**4206**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
5010 Regular Salaries	-	\$ 142,741	-	\$ 142,741	\$ 142,741	\$ 142,741
5040 FICA Taxes	-	10,920	-	10,920	10,920	10,920
5050 Pension Contributions	-	20,312	-	20,312	19,927	19,927
5060 Insurance Benefits	-	16,153	-	16,153	16,153	16,153
Total Personnel Services	-	190,126	-	190,126	189,741	189,741
6080 Other Professional Services	-	-	-	6,000	6,000	6,000
6120 Car Allowance & Mileage	-	-	-	1,000	1,200	1,200
6140 Travel Expense	-	-	-	1,000	1,000	1,000
6160 Meeting Expense	-	-	-	1,000	1,000	1,000
6530 Maint & Repair - Auto Equip	-	-	-	3,000	3,000	3,000
6620 Rent - Buildings	-	33,900	-	33,900	34,500	34,500
6641 Copier Rental/Maintenance	-	5,000	-	5,000	5,000	5,000
6643 Mobile Phone/Pager Rental	-	-	-	-	660	660
6710 Dues & Memberships	-	-	-	150	150	150
6750 Education Benefits	-	-	-	1,000	1,000	1,000
6790 Other Contractual Services	-	-	-	4,000	4,000	4,000
Total Contractual Services	-	38,900	-	56,050	57,510	57,510
7010 Office Supplies	-	-	-	3,000	3,000	3,000
7110 Gasoline	-	-	-	4,400	4,400	4,400
7510 Small Tools/Minor Equipment	-	-	-	3,000	3,000	3,000
Total Supplies	-	-	-	10,400	10,400	10,400
8171 Personal Computer/Accessories	-	-	-	2,000	2,000	2,000
Total Capital Outlay	-	-	-	2,000	2,000	2,000
<b>Total Health Fund</b>	-	\$ 229,026	-	\$ 258,576	\$ 259,651	\$ 259,651
<b>Total Sheriff - Emergency Preparation</b>	-	\$ 229,026	-	\$ 258,576	\$ 259,651	\$ 259,651

# DEPARTMENT OF CORRECTIONS

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## **Mission Statement**

The Corrections Department is charged primarily with the care and control of adult pre-trial offenders, post-trial offenders awaiting sentencing, municipal appeals, offenders awaiting pre-sentence investigations, as well as offenders awaiting probation and parole hearings, holds from other jurisdictions and those sentenced to one year or less. While in custody, the Department will maintain the care and custody of inmates in compliance with all applicable Federal, State and County statutes.

The custody of inmates is maintained through positive, proactive interaction with staff and an objective inmate classification system. Inmates receive fair, impartial and humane treatment in a safe environment. Through programs, the Department promotes opportunities for positive behavior, growth and self-sufficiency. Inmates will have opportunities to improve their behavior through incentives for positive behavior and sanctions for negative behavior. The Department ensures that the inmates' basic daily needs are met through a sanitary and safe environment, a nutritionally balanced diet and adequate health care.

The Department recognizes that the staff are a valued asset; therefore, a work environment of openness, honesty, mutual respect and professionalism is encouraged.

Respecting the dignity of all individuals including fellow staff, inmates and the public is a priority. Through quality training and staff development, the skills necessary to effectively and consistently complete tasks will be learned. By taking pride in and responsibility for work, the mission of the Department will be accomplished.

## **Goals**

1. Update policies to align with ACA accredited practices and procedures.
2. Enhance healthcare and behavioral health services, providing a more streamlined continuity of care as inmates enter and are adjudicated out of our facility.
3. Enhance training to increase associate retention.
4. Increase convenience of posting bonds - Using electronic media to reduce after hours and pedestrian traffic into and throughout the facility.
5. Increase perimeter security with 24/7 monitoring of all personnel and items.
6. Increase inmate participation in department programs.
7. Improve responsiveness to inmate concerns utilizing electronic JPO submission and tracking for efficient workflow and adjudication of administrative remedy.

## **Performance Measures**

1. Monthly tracking of the policy approval velocity as it passes through the updating/approval funnel.
2. Monthly tracking of key performance indicators as detailed in the bi-monthly cross functional team meetings at Truman Medical Center.
3. Monitoring average length of time between associate start date and commencement of Academy as measured against length of time to complete necessary training components for first year career path.
4. Electronic media usage will allow better tracking of bond payments and bond payment opportunities. Monitoring the percentage of accuracy of eBonds being posted against the current process for tracing and noting the rate of change/efficiency.
5. Scheduled and unscheduled vulnerability assessments and integrity checks of facility perimeter, documenting progress and areas for improvement.

6. Monitoring inmate program enrollment vs. program eligibility as well as resource allowances for escort and program facilitation.
7. Monitoring number of administrative relief forms initiated and the response rates that result will determine if inmate concerns are being adequately addressed.

### **Achievements**

1. Kitchen renovation and equipment purchase with Public Works.
2. Secured new medical provider contract.
3. Restructure of the organization.
4. RFP for Food Pass Project.
5. Locker room(s) remodeled.
6. Training: Corrections Officer Academy - 4, students 60; Preservice Training - 7, students 79; Range Training - 14, students 174; National Law Enforcement Training (Self Defense) - 1, students 3; American Red Cross - 1, students 3.
7. LED lighting improvement project with Public Works.
8. Installation of C-Pod recreation area with Public Works.
9. Completed the facility partial and total evacuation plan.
10. Salaries increased for all Detention and ISC associates.
11. Implementation of video visitation for inmates.
12. Development of orientation housing unit.
13. Recognition from the FBI CJIS Division for efforts conducting background checks that prevented a breach in security.
14. CERT armory relocation.
15. Staff dining room improvements.
16. Sliding cell door retrofitted.
17. Swinging cell door locks repaired.
18. Safety Vestibule Door retrofitted.
19. Recruiting efforts have expanded: additional website vendors, partnership with local colleges and vocational schools.
20. Conducted updated training over Securus Secure Cell platform for local agency investigators.



# Corrections

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Accreditation Manager	1.0	1.0
Admin of Pop Control & JCDC Records	1.0	-
Administrative Assistant	1.0	1.0
Asst Director of Jail Administration	1.0	1.0
Asst Population Control Coordinator	1.0	1.0
Bond Investigator - Pop Ctrl	1.0	1.0
Captain	6.0	6.0
CHA Case Manager - Pop Ctrl	3.0	3.0
Clerk	1.0	1.0
Correctional Technicians	2.0	-
Corrections Officer	226.0	179.0
Criminal Records Administrator	1.0	1.0
Criminal Records Supervisor	2.0	3.0
Deputy Director of Corrections - Administration	1.0	1.0
Deputy Director of Regional Correctional Center		1.0
Director of Regional Correctional Center	1.0	1.0
Health & Behavioral Svcs Comp. Mngr.	1.0	1.0
Human Resources Admin.	1.0	1.0
Human Resources Coordinator	1.0	-
Inmate Services Coordinator	20.0	20.0
Inmate Services Coordinator Supervisor -NEW	-	-
Inmate Worker/Recreation Coordinator	1.0	1.0
Investigative Specialist	1.0	1.0
IS Community Outreach Coordinator	1.0	1.0
IS Inmate Services Administrator	1.0	1.0
IS Program Services Supervisor	1.0	1.0
Lead CHA Officer - Pop Ctrl	1.0	1.0
Lead Criminal Records Supv	1.0	1.0
Lead Records Specialist	1.0	1.0
Lead Support Services Specialist	-	2.0
Librarian	2.0	1.0
Manager of Detention	1.0	1.0
Manager of Detention II	-	-
Master Corrections Officer	2.0	2.0
Operations Analyst	-	1.0
Part Time Corrections Officer	14.0	8.0
Part-Time CHA Officer -Pop Control	0.5	0.5
Personnel & Payroll Analyst	1.0	1.0
Population Control Coordinator	1.0	1.0
Population Control Supervisor	1.0	1.0
Project & Safety Coord	1.0	1.0
Records Financial Specialist	2.0	2.0
Records Specialist	18.0	15.0
Secretary	2.0	2.0
Shift Supv - Lieutenant	16.0	14.0
Special Duties Officer	1.0	1.0
Support Services Administrator	1.0	1.0
Support Services Specialist	3.0	4.0
Support Services Supervisor	1.0	1.0
Support Services Technician	9.0	9.0
Team Leader - SGT	28.0	28.0
Technical Specialist	1.0	-
	<b>385.5</b>	<b>327.5</b>

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**Corrections**  
**2701**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 8,762,209	\$ 13,596,842	\$ 10,877,656	\$ 13,838,074	\$ 12,123,500	\$ 12,123,500
5020 Seasonal Salaries	148,683	-	-	-	-	-
5025 Part Time Salaries	134,244	221,018	98,247	216,320	99,840	99,840
5030 Over Time Salaries	2,615,293	2,742,754	3,976,326	2,838,356	3,600,000	3,600,000
5040 FICA Taxes	867,716	1,266,887	1,105,953	1,292,295	1,214,153	1,214,153
5050 Pension Contributions	1,140,679	1,586,171	1,617,220	1,650,866	1,516,301	1,516,301
5055 Union Pension & Insurance	80,993	-	-	-	-	-
5060 Insurance Benefits	1,845,084	2,770,811	2,758,028	2,826,201	2,806,201	2,806,201
5061 Insurance Fixed Cost and Dental	-	14,098	-	3,128	-	-
5063 Insurance Admin Fee	-	-	-	10,970	-	-
5070 Unemployment Insurance	9,244	9,244	9,244	9,244	9,244	9,244
5110 Workmen's Compensation	29,579	29,579	29,579	29,579	29,579	29,579
5130 Vacation Payout	6,157	2,500	22,258	2,500	2,500	2,500
5140 Sick Leave Pay Out	977	500	34,766	500	500	500
5150 Long Term Disability	9,244	9,244	9,244	9,244	9,244	9,244
Total Personnel Services	15,650,102	22,249,648	20,538,520	22,727,277	21,411,062	21,411,062
6080 Other Professional Services	46,894	65,140	60,822	65,140	50,140	50,140
6110 Postage	5,745	5,300	3,295	4,000	4,000	4,000
6120 Car Allowance & Mileage	14,760	10,317	13,607	13,413	16,000	16,000
6140 Travel Expense	18,928	3,794	4,168	6,147	6,147	6,147
6160 Meeting Expense	-	-	845	500	500	500
6170 Transportation Expense	573	1,000	90	250	250	250
6230 Printing	16,794	20,000	17,728	20,000	16,000	16,000
6240 Office Services Charges	3,318	6,500	960	4,000	4,000	4,000
6310 Property Damage	30	547	293	2,000	2,000	2,000
6460 Refuse Collection	14,483	-	-	-	-	-
6510 Maint & Repair - Buildings	70,156	-	8,475	13,391	23,391	23,391
6520 Maint & Repair - Heavy Equip	3,957	-	-	-	-	-
6530 Maint & Repair - Auto Equip	9,949	9,880	7,330	8,963	8,963	8,963
6560 Maint & Repair - Common Equip	1,468	3,000	959	3,000	3,000	3,000
6570 Maint & Repair - Miscellaneous	27,240	50,280	55,920	59,307	60,307	60,307
6580 Maint & Repair - Data Pro	(1,102)	-	-	-	-	-
6641 Copier Rental/Maintenance	19,959	22,526	65,060	22,526	83,000	60,000
6643 Mobile Phone/Pager Rental	825	586	935	586	1,576	1,576
6661 Software Purchases	460	1,333	3,928	1,333	13,000	13,000
6662 Software Maintenance	2,277	2,300	2,472	3,300	3,300	3,300
6670 Rent - Miscellaneous	7,663	13,082	22,940	13,082	22,000	22,000
6710 Dues & Memberships	545	2,000	1,129	2,000	2,000	2,000
6730 Janitor & Exterminating Svcs	-	-	10,979	5,000	5,000	5,000
6750 Education Benefits	16,952	25,000	18,275	30,000	35,000	35,000
6790 Other Contractual Services	3,537,325	3,751,282	4,302,674	4,543,675	4,807,426	4,807,426
6794 Car Wash Services	-	-	325	-	-	-
6797 Alert II Charges	6,729	6,525	7,389	7,000	7,000	7,000
6832 Miscellaneous Work Payments	31,610	48,000	68,070	48,000	65,224	65,224
6870 Food Services	969,306	1,353,300	1,352,896	1,353,300	1,200,056	1,200,056
Total Contractual Services	4,826,843	5,401,692	6,031,563	6,229,913	6,439,280	6,416,280
7010 Office Supplies	65,775	68,171	49,033	68,171	63,400	63,400
7020 Reference Books/Publications	26,224	6,000	5,379	6,000	6,000	6,000
7041 Paper Supplies - Copier Paper	10,192	18,700	26,878	18,700	18,700	18,700
7110 Gasoline	12,548	14,000	10,488	12,000	12,000	12,000
7130 Building Cleaning Supplies	170,577	191,440	236,914	204,087	204,087	204,087
7140 Linen Supplies	82,552	50,229	46,018	56,729	75,344	75,344
7170 Medical & Dental Supplies	-	5,000	2,507	5,000	5,000	5,000
7190 Wearing Apparel	215,679	172,250	170,254	86,125	94,738	94,738
7191 Wearing Apparel Inmates	-	-	-	86,125	94,738	94,738
7230 Other Operating Supplies	35,756	54,257	82,347	62,822	54,022	54,022
7235 Hygiene Products	32,323	27,500	24,991	32,500	25,000	25,000
7310 Auto & Truck Parts	2,556	4,323	1,597	4,323	4,323	4,323
7330 Plumbing Supplies	57,518	-	4,661	500	500	500
7340 Paint & Supplies	20,273	-	-	-	-	-
7360 Electrical Supplies	-	-	4,335	500	500	500
7370 Building Operating Supplies	-	-	-	-	5,000	5,000
7400 Signs, Badges & Markers	948	5,000	926	1,500	1,500	1,500
7490 Tires	2,764	2,764	2,764	2,800	2,800	2,800
7510 Small Tools/Minor Equipment	6,701	15,999	55	7,500	7,500	7,500
7520 Small Arms & Ammunition	15,772	20,001	15,868	20,000	20,000	20,000
Total Supplies	758,159	655,634	685,016	675,382	695,152	695,152
8020 Buildings & Improvements	-	-	43,545	2,800	2,800	2,800
8150 Office Furniture & Fixtures	1,801	12,000	19,226	12,000	12,000	12,000
8160 Radio/Communications Equipment	25,264	-	19,152	-	32,670	32,670

**Corrections**  
**2701**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
8170 Other Equipment	26,041	33,400	46,167	33,400	58,400	58,400
8171 Personal Computer/Accessories	8,907	90,000	60,331	90,000	108,430	108,430
8172 Printers	1,058	2,776	5,114	2,776	20,000	20,000
Total Capital Outlay	63,071	138,176	193,536	140,976	234,300	234,300
<b>Total Corrections</b>	<b>\$ 21,298,176</b>	<b>\$ 28,445,150</b>	<b>\$ 27,448,635</b>	<b>\$ 29,773,548</b>	<b>\$ 28,779,794</b>	<b>\$ 28,756,794</b>

**Corrections**  
**2701**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 7,279,820	\$ 11,533,241	\$ 9,259,441	\$ 11,801,328	\$ 10,371,390	\$ 10,371,390
5020 Seasonal Salaries	43,989	-	-	-	-	-
5025 Part Time Salaries	3,310	42,432	-	-	-	-
5030 Over Time Salaries	2,631,890	2,595,853	3,742,717	2,595,853	3,447,000	3,447,000
5040 FICA Taxes	723,607	1,084,122	944,196	1,101,384	1,057,107	1,057,107
5050 Pension Contributions	835,581	1,271,616	1,306,487	1,295,746	1,243,655	1,243,655
5055 Union Pension & Insurance	29,493	-	-	-	-	-
5060 Insurance Benefits	1,553,380	2,370,876	2,365,164	2,418,957	2,488,357	2,488,357
Total Personnel Services	13,101,071	18,898,140	17,618,006	19,213,268	18,607,509	18,607,509
6080 Other Professional Services	46,894	65,140	60,822	65,140	50,140	50,140
6110 Postage	5,045	5,300	3,295	4,000	4,000	4,000
6120 Car Allowance & Mileage	5,505	2,317	8,607	7,128	10,000	10,000
6140 Travel Expense	13,784	3,794	2,187	6,147	6,147	6,147
6160 Meeting Expense	-	-	845	500	500	500
6170 Transportation Expense	498	1,000	90	250	250	250
6230 Printing	16,794	20,000	17,728	20,000	16,000	16,000
6240 Office Services Charges	3,318	6,500	960	4,000	4,000	4,000
6310 Property Damage	30	547	293	2,000	2,000	2,000
6460 Refuse Collection	7,433	-	-	-	-	-
6510 Maint & Repair - Buildings	45,939	-	8,475	5,000	15,000	15,000
6520 Maint & Repair - Heavy Equip	3,957	-	-	-	-	-
6530 Maint & Repair - Auto Equip	9,120	7,963	6,699	7,963	7,963	7,963
6560 Maint & Repair - Common Equip	1,468	3,000	959	3,000	3,000	3,000
6570 Maint & Repair - Miscellaneous	18,824	50,280	55,920	54,307	55,307	55,307
6580 Maint & Repair - Data Pro	(1,102)	-	-	-	-	-
6641 Copier Rental/Maintenance	19,959	22,526	65,060	22,526	83,000	60,000
6643 Mobile Phone/Pager Rental	578	586	798	586	1,576	1,576
6661 Software Purchases	460	1,333	3,928	1,333	13,000	13,000
6662 Software Maintenance	2,277	2,300	2,472	3,300	3,300	3,300
6670 Rent - Miscellaneous	7,663	13,082	22,940	13,082	22,000	22,000
6710 Dues & Memberships	545	2,000	1,129	2,000	2,000	2,000
6730 Janitor & Exterminating Svcs	-	-	10,979	2,000	2,000	2,000
6750 Education Benefits	16,652	25,000	18,275	30,000	35,000	35,000
6790 Other Contractual Services	126,697	330,000	478,176	322,872	229,825	229,825
6794 Car Wash Services	-	-	325	-	-	-
6797 Alert II Charges	6,729	6,525	7,389	7,000	7,000	7,000
6832 Miscellaneous Work Payments	31,610	48,000	68,070	48,000	65,224	65,224
6870 Food Services	868,460	1,207,300	1,206,896	1,207,300	1,200,056	1,200,056
Total Contractual Services	1,259,135	1,824,493	2,053,315	1,839,434	1,838,288	1,815,288
7010 Office Supplies	55,929	59,771	49,033	59,771	55,000	55,000
7020 Reference Books/Publications	26,224	6,000	5,379	6,000	6,000	6,000
7041 Paper Supplies - Copier Paper	10,192	18,700	26,878	18,700	18,700	18,700
7110 Gasoline	12,548	14,000	10,488	12,000	12,000	12,000
7130 Building Cleaning Supplies	136,440	191,440	236,914	191,440	-	-
7140 Linen Supplies	32,584	50,229	46,018	56,729	75,344	75,344
7170 Medical & Dental Supplies	-	5,000	2,507	5,000	-	-
7190 Wearing Apparel	184,964	172,250	170,254	86,125	94,738	94,738
7191 Wearing Apparel Inmates	-	-	-	86,125	94,738	94,738
7230 Other Operating Supplies	20,303	38,800	61,931	38,800	30,000	30,000
7235 Hygiene Products	32,323	27,500	24,991	32,500	-	-
7310 Auto & Truck Parts	2,556	4,323	1,597	4,323	4,323	4,323
7330 Plumbing Supplies	7,608	-	4,661	500	500	500
7340 Paint & Supplies	20,273	-	-	-	-	-
7360 Electrical Supplies	-	-	4,335	500	500	500
7370 Building Operating Supplies	-	-	-	-	5,000	5,000
7400 Signs, Badges & Markers	948	5,000	926	1,500	1,500	1,500
7490 Tires	2,764	2,764	2,764	2,800	2,800	2,800
7510 Small Tools/Minor Equipment	6,701	15,999	55	7,500	7,500	7,500
7520 Small Arms & Ammunition	15,772	20,001	15,868	20,000	20,000	20,000
Total Supplies	568,129	631,777	664,600	630,313	428,643	428,643
8020 Buildings & Improvements	-	-	40,875	2,800	2,800	2,800
8150 Office Furniture & Fixtures	1,801	12,000	19,226	12,000	12,000	12,000
8160 Radio/Communications Equipment	16,533	-	19,152	-	32,670	32,670
8170 Other Equipment	11,874	19,000	29,787	19,000	44,000	44,000
8171 Personal Computer/Accessories	8,907	90,000	60,331	90,000	108,430	108,430
8172 Printers	1,058	2,776	5,114	2,776	20,000	20,000
Total Capital Outlay	40,173	123,776	174,486	126,576	219,900	219,900
<b>Total General Fund</b>	<b>\$ 14,968,508</b>	<b>\$ 21,478,186</b>	<b>\$ 20,510,407</b>	<b>\$ 21,809,591</b>	<b>\$ 21,094,340</b>	<b>\$ 21,071,340</b>

**Corrections**  
**2701**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
5010 Regular Salaries	-	\$ 236,692	\$ 200,094	\$ 236,692	-	-
5030 Over Time Salaries	-	59,173	96,670	89,503	-	-
5040 FICA Taxes	-	22,634	22,895	24,954	-	-
5050 Pension Contributions	-	42,102	42,102	46,418	-	-
5060 Insurance Benefits	-	89,400	62,314	89,400	-	-
Total Personnel Services	-	450,001	424,076	486,967	-	-
6120 Car Allowance & Mileage	-	-	-	285	-	-
6790 Other Contractual Services	3,382,617	3,387,463	3,790,679	4,186,984	4,286,825	4,286,825
Total Contractual Services	3,382,617	3,387,463	3,790,679	4,187,269	4,286,825	4,286,825
7130 Building Cleaning Supplies	-	-	-	-	191,440	191,440
7170 Medical & Dental Supplies	-	-	-	-	5,000	5,000
7235 Hygiene Products	-	-	-	-	25,000	25,000
Total Supplies	-	-	-	-	221,440	221,440
<b>Total Health Fund</b>	<b>\$ 3,382,617</b>	<b>\$ 3,837,464</b>	<b>\$ 4,214,755</b>	<b>\$ 4,674,236</b>	<b>\$ 4,508,265</b>	<b>\$ 4,508,265</b>
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 1,482,389	\$ 1,826,909	\$ 1,418,121	\$ 1,800,054	\$ 1,752,110	\$ 1,752,110
5020 Seasonal Salaries	104,694	-	-	-	-	-
5025 Part Time Salaries	130,934	178,586	98,247	216,320	99,840	99,840
5030 Over Time Salaries	(16,597)	87,728	136,938	153,000	153,000	153,000
5040 FICA Taxes	144,109	160,131	138,862	165,957	157,046	157,046
5050 Pension Contributions	305,098	272,453	268,631	308,702	272,646	272,646
5055 Union Pension & Insurance	51,500	-	-	-	-	-
5060 Insurance Benefits	291,703	310,535	330,549	317,844	317,844	317,844
5061 Insurance Fixed Cost and Dental	-	14,098	-	3,128	-	-
5063 Insurance Admin Fee	-	-	-	10,970	-	-
5070 Unemployment Insurance	9,244	9,244	9,244	9,244	9,244	9,244
5110 Workmen's Compensation	29,579	29,579	29,579	29,579	29,579	29,579
5130 Vacation Payout	6,157	2,500	22,258	2,500	2,500	2,500
5140 Sick Leave Pay Out	977	500	34,766	500	500	500
5150 Long Term Disability	9,244	9,244	9,244	9,244	9,244	9,244
Total Personnel Services	2,549,031	2,901,507	2,496,439	3,027,042	2,803,553	2,803,553
6110 Postage	700	-	-	-	-	-
6120 Car Allowance & Mileage	9,255	8,000	5,000	6,000	6,000	6,000
6140 Travel Expense	5,144	-	1,981	-	-	-
6170 Transportation Expense	74	-	-	-	-	-
6460 Refuse Collection	7,050	-	-	-	-	-
6510 Maint & Repair - Buildings	24,216	-	-	8,391	8,391	8,391
6530 Maint & Repair - Auto Equip	829	1,917	631	1,000	1,000	1,000
6570 Maint & Repair - Miscellaneous	8,417	-	-	5,000	5,000	5,000
6643 Mobile Phone/Pager Rental	248	-	138	-	-	-
6730 Janitor & Exterminating Svcs	-	-	-	3,000	3,000	3,000
6750 Education Benefits	300	-	-	-	-	-
6790 Other Contractual Services	28,011	33,819	33,819	33,819	144,776	144,776
6870 Food Services	22,670	-	-	-	-	-
Total Contractual Services	106,915	43,736	41,568	57,210	168,167	168,167
7010 Office Supplies	9,846	8,400	-	8,400	8,400	8,400
7130 Building Cleaning Supplies	34,137	-	-	12,647	12,647	12,647
7140 Linen Supplies	39,973	-	-	-	-	-
7190 Wearing Apparel	20,716	-	-	-	-	-
7230 Other Operating Supplies	15,453	15,457	20,416	24,022	24,022	24,022
7330 Plumbing Supplies	49,910	-	-	-	-	-
Total Supplies	170,036	23,857	20,416	45,069	45,069	45,069
8020 Buildings & Improvements	-	-	2,670	-	-	-
8160 Radio/Communications Equipment	8,731	-	-	-	-	-
8170 Other Equipment	14,167	14,400	16,380	14,400	14,400	14,400
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	22,898	14,400	19,050	14,400	14,400	14,400
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 2,848,880</b>	<b>\$ 2,983,500</b>	<b>\$ 2,577,474</b>	<b>\$ 3,143,721</b>	<b>\$ 3,031,189</b>	<b>\$ 3,031,189</b>
<b>Inmate Security Fund</b>						
6790 Other Contractual Services	-	-	-	-	\$ 146,000	\$ 146,000
6870 Food Services	78,176	146,000	146,000	146,000	-	-
Total Contractual Services	78,176	146,000	146,000	146,000	146,000	146,000
7140 Linen Supplies	9,995	-	-	-	-	-

**Corrections**  
**2701**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
7190 Wearing Apparel	9,999	-	-	-	-	-
Total Supplies	19,994	-	-	-	-	-
<b>Total Inmate Security Fund</b>	<b>\$ 98,170</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>
<b>Total Corrections</b>	<b>\$ 21,298,176</b>	<b>\$ 28,445,150</b>	<b>\$ 27,448,635</b>	<b>\$ 29,773,548</b>	<b>\$ 28,779,794</b>	<b>\$ 28,756,794</b>

**Corrections - RCC & KCPD**  
**2702**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 1,660,392	-	-	-	-	-
5030 Over Time Salaries	859,961	-	-	-	-	-
5040 FICA Taxes	159,104	-	-	-	-	-
5050 Pension Contributions	247,280	-	-	-	-	-
5055 Union Pension & Insurance	2,603	-	-	-	-	-
5060 Insurance Benefits	392,752	-	-	-	-	-
Total Personnel Services	3,322,092	-	-	-	-	-
6080 Other Professional Services	14,922	-	-	-	-	-
6120 Car Allowance & Mileage	2,000	-	-	-	-	-
6230 Printing	5,000	-	-	-	-	-
6530 Maint & Repair - Auto Equip	334	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	3,252	-	-	-	-	-
6641 Copier Rental/Maintenance	14,026	-	-	-	-	-
6643 Mobile Phone/Pager Rental	330	-	-	-	-	-
6670 Rent - Miscellaneous	3,281	-	-	-	-	-
6832 Miscellaneous Work Payments	22,513	-	-	-	-	-
6870 Food Services	322,234	-	-	-	-	-
Total Contractual Services	387,892	-	-	-	-	-
7010 Office Supplies	13,933	-	-	-	-	-
7041 Paper Supplies - Copier Paper	8,700	-	-	-	-	-
7130 Building Cleaning Supplies	54,915	-	-	-	-	-
7190 Wearing Apparel	8,974	-	-	-	-	-
7230 Other Operating Supplies	13,095	-	-	-	-	-
Total Supplies	99,617	-	-	-	-	-
8160 Radio/Communications Equipment	8,137	-	-	-	-	-
8170 Other Equipment	15,118	-	-	-	-	-
8171 Personal Computer/Accessories	7,049	-	-	-	-	-
Total Capital Outlay	30,303	-	-	-	-	-
<b>Total General Fund</b>	<b>\$ 3,839,904</b>	-	-	-	-	-
<b>Total Corrections - RCC &amp; KCPD</b>	<b>\$ 3,839,904</b>	-	-	-	-	-



**Detention Population Control**  
**2304**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 169,324	\$ 266,591	\$ 198,164	\$ 296,233	\$ 296,233	\$ 296,233
5025 Part Time Salaries	22,841	21,840	22,063	21,840	21,840	21,840
5030 Over Time Salaries	5,808	-	3,724	-	-	-
5040 FICA Taxes	14,287	22,065	16,428	24,333	24,333	24,333
5050 Pension Contributions	43,203	37,936	42,155	42,154	41,354	41,354
5060 Insurance Benefits	34,181	57,287	43,943	57,287	57,287	57,287
5061 Insurance Fixed Cost and Dental	-	1,976	-	438	438	438
5063 Insurance Admin Fee	-	-	-	1,538	1,538	1,538
5070 Unemployment Insurance	1,007	1,007	1,007	1,007	1,007	1,007
5110 Workmen's Compensation	3,222	3,222	3,222	3,222	3,222	3,222
5130 Vacation Payout	-	-	559	-	-	-
5140 Sick Leave Pay Out	-	-	1,244	-	-	-
5150 Long Term Disability	1,007	1,007	1,007	1,007	1,007	1,007
Total Personnel Services	294,880	412,931	333,514	449,059	448,259	448,259
6430 Telephone Utility	-	312	-	312	312	312
6641 Copier Rental/Maintenance	1,478	2,000	1,581	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	620	1,085	906	1,085	1,085	1,085
6790 Other Contractual Services	95,225	113,381	105,814	113,381	114,181	114,181
Total Contractual Services	97,323	116,778	108,301	116,778	117,578	117,578
7010 Office Supplies	1,190	2,500	2,343	2,500	2,500	2,500
7020 Reference Books/Publications	377	300	421	300	300	300
7041 Paper Supplies - Copier Paper	406	1,014	992	1,014	1,014	1,014
Total Supplies	1,973	3,814	3,755	3,814	3,814	3,814
8172 Printers	-	-	132	-	-	-
Total Capital Outlay	-	-	132	-	-	-
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 394,176</b>	<b>\$ 533,523</b>	<b>\$ 445,702</b>	<b>\$ 569,651</b>	<b>\$ 569,651</b>	<b>\$ 569,651</b>
<b>Total Detention Population Control</b>	<b>\$ 394,176</b>	<b>\$ 533,523</b>	<b>\$ 445,702</b>	<b>\$ 569,651</b>	<b>\$ 569,651</b>	<b>\$ 569,651</b>

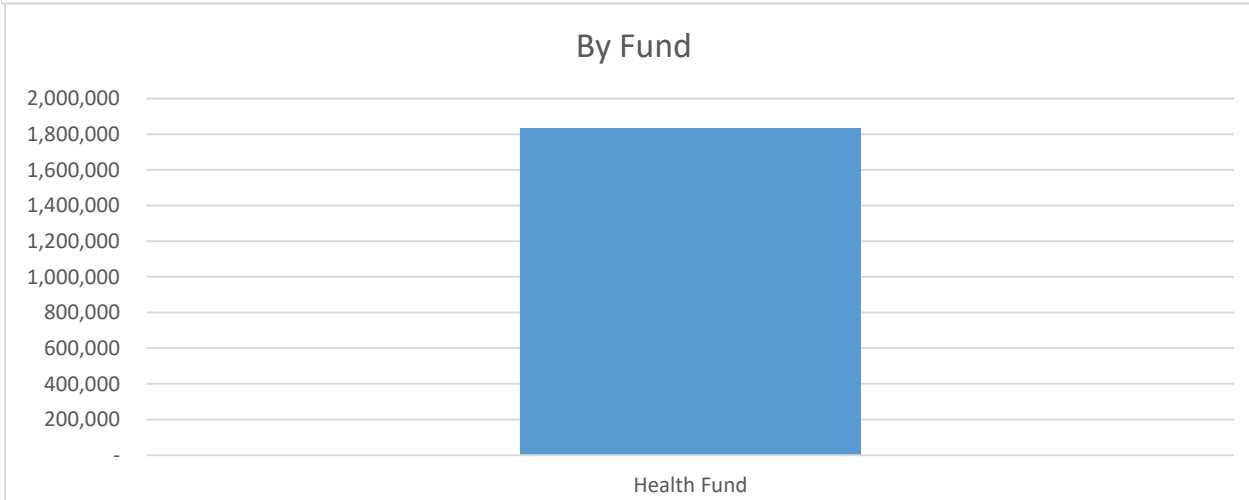
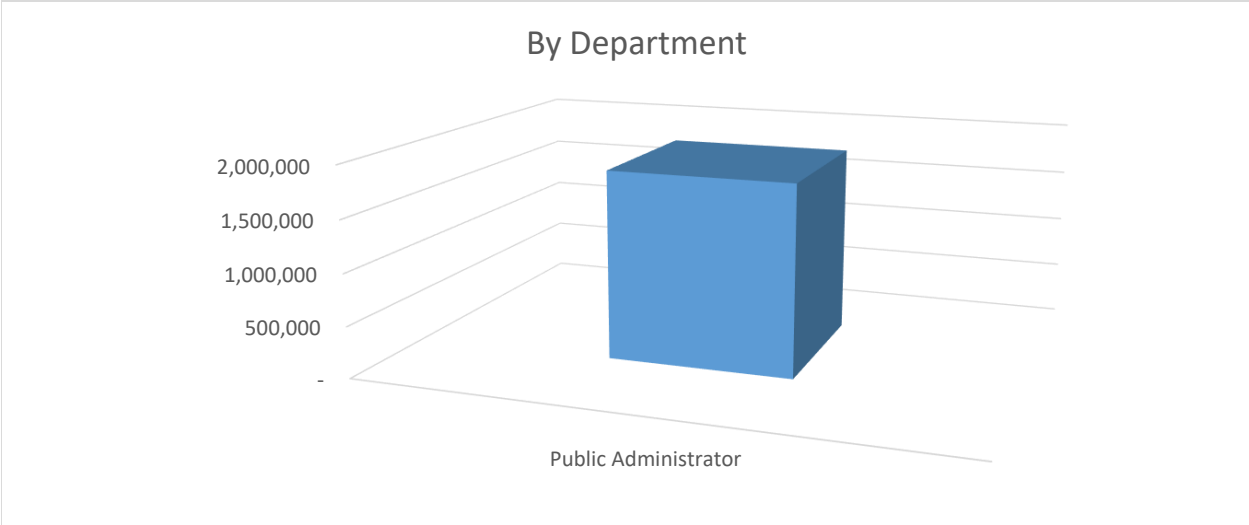
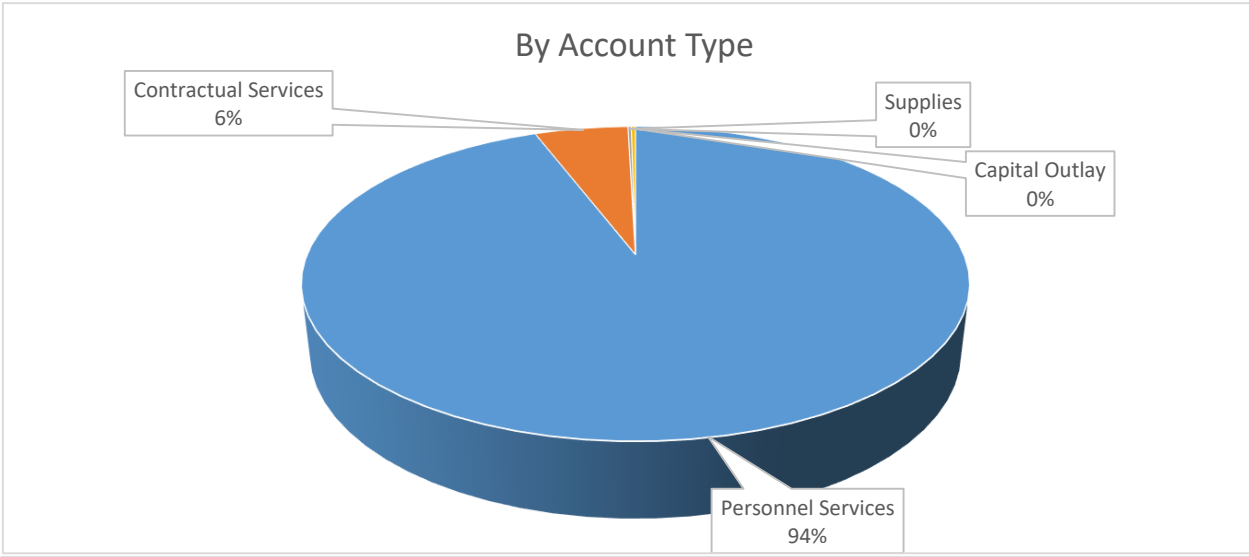
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## BUDGET OVERVIEW

### PUBLIC ADMINISTRATOR

<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	1,570,324	1,624,354	1,615,354	1,728,674
Contractual Services	89,144	94,576	88,717	99,076
Supplies	3,247	2,800	4,022	3,500
Capital Outlay	3,441	3,500	3,783	4,500
	<u>\$ 1,666,156</u>	<u>\$ 1,725,230</u>	<u>\$ 1,711,875</u>	<u>\$ 1,835,750</u>
 <u>Department</u>				
Public Administrator	1,666,156	1,725,230	1,711,875	1,835,750
	<u>\$ 1,666,156</u>	<u>\$ 1,725,230</u>	<u>\$ 1,711,875</u>	<u>\$ 1,835,750</u>
 <u>Fund</u>				
General Fund	199,670	210,440	207,636	-
Health Fund	1,466,486	1,514,790	1,504,239	1,835,750
	<u>\$ 1,666,156</u>	<u>\$ 1,725,230</u>	<u>\$ 1,711,875</u>	<u>\$ 1,835,750</u>

**BUDGET OVERVIEW**  
**PUBLIC ADMINISTRATOR**



## **PUBLIC ADMINISTRATOR’S OFFICE**

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### **Mission Statement**

The guiding principles of the Jackson County, Missouri Public Administrator’s Office (PAO) when acting as professional fiduciary and advocate are to act ethically and, in our clients’ best interests and benefit, to foster autonomy, justice and integrity, and do so in a manner worthy of the public trust.

### **Goals**

To provide timely and effective case management and financial management in a manner consistent with the Missouri Probate Code and Guardianship Code for those persons and estates to which the Office is appointed fiduciary by the Probate Division of the Circuit Court.

### **Objectives**

1. Maintain efficient review of and well-informed decisions concerning the residential, medical, psychiatric and other social service needs of the Public Administrator’s wards.
2. Advocate for increased quality and effectiveness in the social services available to the Office’s wards in order to assure their rights, including their right to health, safety and inclusion in the community, while imposing the least amount of restriction on them.
3. Continue protection, preservation and management of the estates and protectees under the Public Administrator’s supervision.
4. Properly account for all financial activities performed on behalf of the Office’s protectees and estates.
5. Prosecute and defend actions, claims and proceedings for the protection of the Public Administrator’s estates’ assets.

### **Performance Measures**

1. Effective case management is monitored and supervised by electronic notation of each staff’s activities on a real time basis, through weekly team case reviews and through maintenance of scanned documents.
2. Participate in treatment team development and implementation of the wards’ care plans, participate with community groups organized to improve service provision, and draft and advocate for legislative and judicial enactment to provide more and better social services.
3. Investigate potential assets and income subject to administration in the estates. Process direct and manual deposits. Issue payment for estate expenses.
4. Utilize estate management software to track, on a daily basis, accountings that are due and to produce accountings on an annual basis based on statutory and department standards.
5. As needed file and prosecute petitions to determine liability, to discover assets or other similar causes of action, and to defend claims and other suits filed against the Office’s estates.

# Public Administration

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Public Administrator	1.0	1.0
Chief Deputy Pub. Admin.	1.0	1.0
Billing Clerk	1.0	1.0
Bookkeeper	1.0	2.0
Bookkeeping Supervisor	1.0	1.0
Care Manager	5.0	6.0
Care Manager Sup	1.0	1.0
Clerk	1.0	1.0
Database Supervisor	1.0	1.0
Entitlements Technician	3.0	2.0
Lead Care Manager	2.0	2.0
Legal Counsel	3.0	3.0
Nurse	1.0	1.0
Paralegal	2.0	2.0
Property & Investment Coord.	1.0	1.0
Secretary	1.0	1.0
Senior Paralegal	1.0	1.0
PT Entitlements Clerk	-	
	<b>27.0</b>	<b>28.0</b>

**Public Administrator**  
**3501**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 1,106,835	\$ 1,137,193	\$ 1,083,695	\$ 1,137,193	\$ 1,174,633	\$ 1,174,633
5040 FICA Taxes	83,247	86,996	81,019	86,996	89,860	89,860
5050 Pension Contributions	156,876	153,969	153,969	153,969	163,979	163,979
5060 Insurance Benefits	223,366	246,196	296,670	300,202	300,202	300,202
Total Personnel Services	1,570,324	1,624,354	1,615,354	1,678,360	1,728,674	1,728,674
6110 Postage	8,175	6,000	8,645	6,000	6,000	6,000
6120 Car Allowance & Mileage	55,013	52,583	52,240	52,583	57,583	57,583
6230 Printing	675	500	914	600	600	600
6641 Copier Rental/Maintenance	2,004	3,600	1,817	3,000	3,000	3,000
6662 Software Maintenance	499	1,000	-	-	-	-
6710 Dues & Memberships	2,571	2,760	2,605	2,760	2,760	2,760
6750 Education Benefits	2,118	2,500	2,468	2,500	2,500	2,500
6760 Court Costs/Investigation Servs	1,489	1,500	1,757	2,500	2,500	2,500
6790 Other Contractual Services	9,152	15,733	10,111	15,733	15,733	15,733
6010 Auditing & Accounting Services	4,950	4,900	4,500	4,900	4,900	4,900
6140 Travel Expense	2,010	3,500	3,308	3,500	3,500	3,500
6570 Maint & Repair - Miscellaneous	488	-	-	-	-	-
6793 Catering Services	-	-	353	-	-	-
Total Contractual Services	89,144	94,576	88,717	94,076	99,076	99,076
7010 Office Supplies	2,959	2,500	3,615	3,000	3,000	3,000
7020 Reference Books/Publications	288	300	407	500	500	500
Total Supplies	3,247	2,800	4,022	3,500	3,500	3,500
8150 Office Furniture & Fixtures	-	-	1,316	-	-	-
8171 Personal Computer/Accessories	3,441	3,500	2,467	3,300	4,500	4,500
Total Capital Outlay	3,441	3,500	3,783	3,300	4,500	4,500
<b>Total Public Administrator</b>	<b>\$ 1,666,156</b>	<b>\$ 1,725,230</b>	<b>\$ 1,711,875</b>	<b>\$ 1,779,236</b>	<b>\$ 1,835,750</b>	<b>\$ 1,835,750</b>

**Public Administrator**  
**3501**

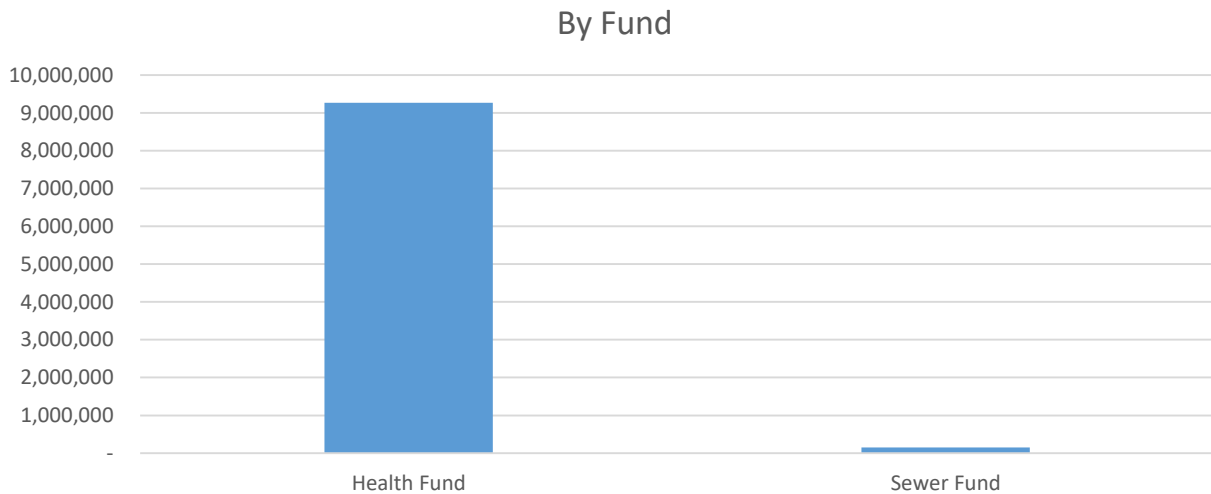
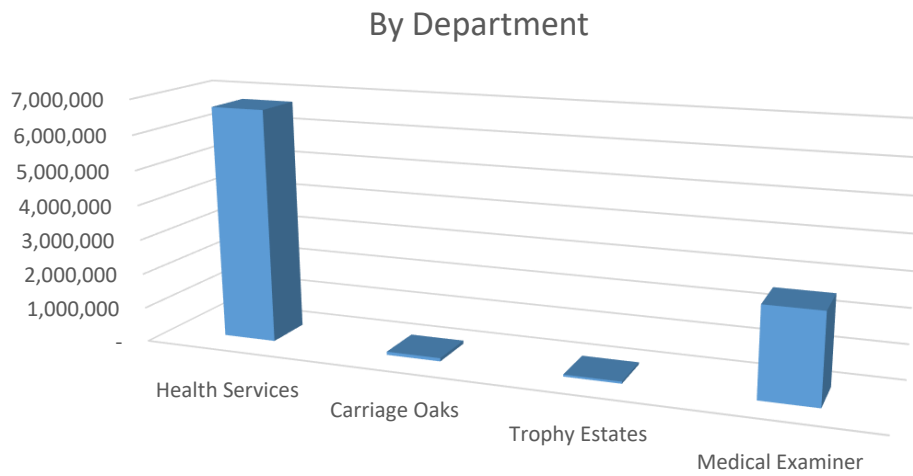
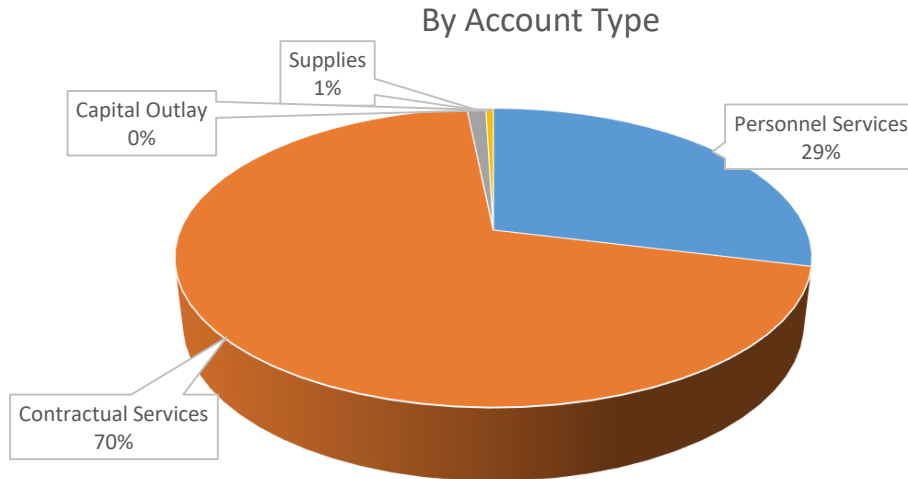
Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 146,476	\$ 150,159	\$ 144,312	\$ 150,159	-	-
5040 FICA Taxes	11,037	11,487	10,794	11,487	-	-
5050 Pension Contributions	13,620	13,514	13,514	13,514	-	-
5060 Insurance Benefits	28,859	32,964	38,771	39,200	-	-
Total Personnel Services	199,992	208,124	207,391	214,360	-	-
6110 Postage	-	500	-	-	-	-
6120 Car Allowance & Mileage	1,214	1,083	1,245	1,083	-	-
6790 Other Contractual Services	(1,536)	733	(1,000)	-	-	-
Total Contractual Services	(322)	2,316	245	1,083	-	-
<b>Total General Fund</b>	<b>\$ 199,670</b>	<b>\$ 210,440</b>	<b>\$ 207,636</b>	<b>\$ 215,443</b>	<b>-</b>	<b>-</b>
<b>Health Fund</b>						
5010 Regular Salaries	\$ 960,359	\$ 987,034	\$ 939,383	\$ 987,034	\$ 1,174,633	\$ 1,174,633
5040 FICA Taxes	72,210	75,509	70,225	75,509	89,860	89,860
5050 Pension Contributions	143,256	140,455	140,455	140,455	163,979	163,979
5060 Insurance Benefits	194,507	213,232	257,900	261,002	300,202	300,202
Total Personnel Services	1,370,332	1,416,230	1,407,963	1,464,000	1,728,674	1,728,674
6010 Auditing & Accounting Services	4,950	4,900	4,500	4,900	4,900	4,900
6110 Postage	8,175	5,500	8,645	6,000	6,000	6,000
6120 Car Allowance & Mileage	53,800	51,500	50,995	51,500	57,583	57,583
6140 Travel Expense	2,010	3,500	3,308	3,500	3,500	3,500
6230 Printing	675	500	914	600	600	600
6570 Maint & Repair - Miscellaneous	488	-	-	-	-	-
6641 Copier Rental/Maintenance	2,004	3,600	1,817	3,000	3,000	3,000
6662 Software Maintenance	499	1,000	-	-	-	-
6710 Dues & Memberships	2,571	2,760	2,605	2,760	2,760	2,760
6750 Education Benefits	2,118	2,500	2,468	2,500	2,500	2,500
6760 Court Costs/Investigation Servs	1,489	1,500	1,757	2,500	2,500	2,500
6790 Other Contractual Services	10,688	15,000	11,111	15,733	15,733	15,733
6793 Catering Services	-	-	353	-	-	-
Total Contractual Services	89,466	92,260	88,472	92,993	99,076	99,076
7010 Office Supplies	2,959	2,500	3,615	3,000	3,000	3,000
7020 Reference Books/Publications	288	300	407	500	500	500
Total Supplies	3,247	2,800	4,022	3,500	3,500	3,500
8150 Office Furniture & Fixtures	-	-	1,316	-	-	-
8171 Personal Computer/Accessories	3,441	3,500	2,467	3,300	4,500	4,500
Total Capital Outlay	3,441	3,500	3,783	3,300	4,500	4,500
<b>Total Health Fund</b>	<b>\$ 1,466,486</b>	<b>\$ 1,514,790</b>	<b>\$ 1,504,239</b>	<b>\$ 1,563,793</b>	<b>\$ 1,835,750</b>	<b>\$ 1,835,750</b>
<b>Total Public Administrator</b>	<b>\$ 1,666,156</b>	<b>\$ 1,725,230</b>	<b>\$ 1,711,875</b>	<b>\$ 1,779,236</b>	<b>\$ 1,835,750</b>	<b>\$ 1,835,750</b>



## BUDGET OVERVIEW HEALTH SERVICES

<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	2,633,911	2,761,105	2,701,597	2,718,514
Contractual Services	5,726,959	6,503,973	5,933,135	6,547,596
Supplies	145,209	105,650	134,151	107,719
Capital Outlay	16,960	16,000	159,759	43,000
	<u>\$ 8,523,039</u>	<u>\$ 9,386,728</u>	<u>\$ 8,928,642</u>	<u>\$ 9,416,829</u>
 <u>Department</u>				
Health Services	-	-	-	6,703,306
Environmental Health	515,768	597,282	592,756	-
Animal Shelter	-	546,522	-	-
Carriage Oaks	18,341	65,167	22,303	92,168
Trophy Estates	13,075	59,345	28,125	59,339
Medical Examiner	2,789,004	2,935,777	3,102,823	2,562,016
Truman Medical Center East	5,186,851	5,182,635	5,182,635	-
	<u>\$ 8,523,039</u>	<u>\$ 9,386,728</u>	<u>\$ 8,928,642</u>	<u>\$ 9,416,829</u>
 <u>Fund</u>				
Health Fund	8,491,623	9,262,216	8,878,214	9,265,322
Sewer Fund	31,416	124,512	50,428	151,507
	<u>\$ 8,523,039</u>	<u>\$ 9,386,728</u>	<u>\$ 8,928,642</u>	<u>\$ 9,416,829</u>

## BUDGET OVERVIEW HEALTH SERVICES



## HEALTH SERVICES

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It is the responsibility of the Health Services Department to oversee the county's public health system. The Health Services Department shall coordinate programming that is intended to protect and improve the health of our community.

The Health Services Department includes the County's Health Department, Environmental Health sub-division, and animal control and indigent burial responsibilities.

The Jackson County Health Department provides a wide range of public and environmental health services to Jackson County residents and, in some programs, the region. Their mission is to provide public health services for disease prevention, health promotion, and protection of the environment, is the driving force behind our programming and community collaborations. They provide health education, data analysis, policy and programming, disease surveillance and response, immunizations, family planning, and vital records. The day-to-day management of the County's Health Department is provided by Truman Medical Center.

Environmental Health is responsible for implementing the Jackson County Food Code and other related provisions of the County Code. Including, the inspection of all restaurants, grocery stores, schools, mobile food and temporary food establishments within unincorporated Jackson County and the cities of Blue Springs, Buckner, Grain Valley, Grandview, Greenwood, Lee's Summit, Lone Jack, Oak Grove, Raytown and Sugar Creek.

Jackson County strives to protect the health and welfare of people and animals in Jackson County. This is accomplished by controlling populations of stray and feral animals, enforcing County ordinances that affect animal care, and providing exemplary care for animals housed at the animal shelter. The County contracts with Great Plains Society for the Prevention of Cruelty to Animals (SPCA) for animal control services, and it provides this service for the unincorporated parts of the county.

# Health Services

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Chief of Health Services	-	1.0
Administrative Assistant	-	1.0
Public Health Specialist I	-	3.0
Public Health Specialist II	-	1.0
Public Health Specialist III	-	2.0
Public Health Supervisor	-	1.0
Environmental Health Administrator	-	1.0
Wastewater Treatment Spec	-	1.0
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	-	<b>11.0</b>
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**Health Services**  
**1500**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
5010 Regular Salaries	-	-	-	-	\$ 518,353	\$ 511,680
5025 Part Time Salaries	-	-	-	-	3,457	3,457
5030 Over Time Salaries	-	-	-	-	11,139	11,139
5040 FICA Taxes	-	-	-	-	40,771	40,261
5050 Pension Contributions	-	-	-	-	73,917	72,986
5060 Insurance Benefits	-	-	-	-	124,072	124,072
Total Personnel Services	-	-	-	-	771,709	763,595
6080 Other Professional Services	-	-	-	-	500	500
6110 Postage	-	-	-	-	2,304	2,304
6120 Car Allowance & Mileage	-	-	-	-	460	460
6140 Travel Expense	-	-	-	-	4,709	4,709
6160 Meeting Expense	-	-	-	-	450	450
6230 Printing	-	-	-	-	1,000	1,000
6530 Maint & Repair - Auto Equip	-	-	-	-	8,000	8,000
6641 Copier Rental/Maintenance	-	-	-	-	1,500	1,500
6710 Dues & Memberships	-	-	-	-	475	475
6750 Education Benefits	-	-	-	-	4,000	4,000
6790 Other Contractual Services	-	-	-	-	5,911,089	5,887,260
Total Contractual Services	-	-	-	-	5,934,487	5,910,658
7010 Office Supplies	-	-	-	-	3,053	3,053
7041 Paper Supplies - Copier Paper	-	-	-	-	400	400
7110 Gasoline	-	-	-	-	10,000	10,000
7180 Laboratory Supplies	-	-	-	-	500	500
7190 Wearing Apparel	-	-	-	-	1,400	1,400
7230 Other Operating Supplies	-	-	-	-	10,500	10,500
7310 Auto & Truck Parts	-	-	-	-	200	200
Total Supplies	-	-	-	-	26,053	26,053
8171 Personal Computer/Accessories	-	-	-	-	3,000	3,000
Total Capital Outlay	-	-	-	-	3,000	3,000
<b>Total Health Fund</b>	-	-	-	-	\$ 6,735,249	\$ 6,703,306
<b>Total Health Services</b>	-	-	-	-	\$ 6,735,249	\$ 6,703,306

**Environmental Health**  
**1503**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
5010 Regular Salaries	\$ 307,481	\$ 337,930	\$ 339,306	\$ 404,691	-	-
5025 Part Time Salaries	-	3,457	-	3,457	-	-
5030 Over Time Salaries	7,307	11,139	7,707	11,139	-	-
5040 FICA Taxes	22,094	27,733	24,933	32,075	-	-
5050 Pension Contributions	56,818	48,088	57,588	57,588	-	-
5060 Insurance Benefits	70,197	107,244	91,222	107,244	-	-
Total Personnel Services	463,898	535,591	520,755	616,194	-	-
6080 Other Professional Services	390	500	246	500	-	-
6110 Postage	1,321	2,304	491	2,304	-	-
6120 Car Allowance & Mileage	460	-	265	460	-	-
6140 Travel Expense	3,901	4,709	5,944	4,709	-	-
6160 Meeting Expense	257	450	321	450	-	-
6230 Printing	574	1,000	344	1,000	-	-
6530 Maint & Repair - Auto Equip	6,682	5,100	13,549	8,000	-	-
6570 Maint & Repair - Miscellaneous	577	-	-	-	-	-
6641 Copier Rental/Maintenance	1,342	1,500	1,324	1,500	-	-
6661 Software Purchases	214	-	-	-	-	-
6710 Dues & Memberships	555	475	465	475	-	-
6750 Education Benefits	4,370	2,600	6,422	4,000	-	-
6790 Other Contractual Services	8,873	15,000	11,724	38,829	-	-
Total Contractual Services	29,517	33,638	41,093	62,227	-	-
7010 Office Supplies	4,961	3,053	1,731	3,053	-	-
7041 Paper Supplies - Copier Paper	-	400	-	400	-	-
7110 Gasoline	8,135	10,000	8,783	10,000	-	-
7180 Laboratory Supplies	466	500	279	500	-	-
7190 Wearing Apparel	1,061	400	1,167	1,400	-	-
7230 Other Operating Supplies	6,077	10,500	2,833	10,500	-	-
7310 Auto & Truck Parts	-	200	86	200	-	-
7410 License Plates & Registration	11	-	-	-	-	-
Total Supplies	20,711	25,053	14,880	26,053	-	-
8150 Office Furniture & Fixtures	-	-	14,784	-	-	-
8170 Other Equipment	-	-	1,085	-	-	-
8171 Personal Computer/Accessories	1,643	3,000	158	3,000	-	-
8172 Printers	-	-	-	-	-	-
Total Capital Outlay	1,643	3,000	16,027	3,000	-	-
<b>Total Health Fund</b>	<b>\$ 515,768</b>	<b>\$ 597,282</b>	<b>\$ 592,756</b>	<b>\$ 707,474</b>	<b>-</b>	<b>-</b>
<b>Total Environmental Health</b>	<b>\$ 515,768</b>	<b>\$ 597,282</b>	<b>\$ 592,756</b>	<b>\$ 707,474</b>	<b>-</b>	<b>-</b>

**Animal Shelter**  
**1522**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
6790 Other Contractual Services	-	546,522	-	546,522	-	-
Total Contractual Services	-	546,522	-	546,522	-	-
<b>Total Health Fund</b>	-	<b>\$ 546,522</b>	-	<b>\$ 546,522</b>	-	-
<b>Total Animal Shelter</b>	-	<b>\$ 546,522</b>	-	<b>\$ 546,522</b>	-	-

**Carriage Oaks**  
**1519**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Sewer Fund</b>						
5010 Regular Salaries	2,906	4,687	-	4,687	4,687	4,687
5030 Over Time Salaries	79	100	-	100	100	100
5040 FICA Taxes	303	366	-	366	366	366
5050 Pension Contributions	776	667	667	667	668	668
5060 Insurance Benefits	597	1,192	-	1,192	1,192	1,192
5130 Vacation Payout	402	-	-	-	-	-
5140 Sick Leave Pay Out	771	-	-	-	-	-
Total Personnel Services	5,834	7,012	667	7,012	7,013	7,013
6420 Electricity	4,641	4,000	3,328	4,000	4,000	4,000
6430 Telephone Utility	1,031	916	1,134	916	916	916
6440 Water	273	350	641	350	350	350
6530 Maint & Repair - Auto Equip	-	-	-	1,000	1,000	1,000
6570 Maint & Repair - Miscellaneous	-	1,000	5,920	1,000	1,000	1,000
6750 Education Benefits	-	-	-	500	500	500
6790 Other Contractual Services	2,660	3,616	6,304	10,100	10,100	10,100
6830 Contingency Fund	-	44,223	-	31,239	31,239	31,239
6847 Lab Fees	2,853	2,400	3,056	2,400	2,400	2,400
Total Contractual Services	11,459	56,505	20,383	51,505	51,505	51,505
7180 Laboratory Supplies	-	100	717	100	100	100
7190 Wearing Apparel	-	-	-	1,000	1,000	1,000
7230 Other Operating Supplies	960	500	243	500	500	500
7320 Machinery & Equipment Parts	-	250	-	4,250	4,250	4,250
7330 Plumbing Supplies	-	400	194	400	400	400
7360 Electrical Supplies	-	300	-	300	300	300
7510 Small Tools/Minor Equipment	88	100	100	100	100	100
Total Supplies	1,048	1,650	1,253	6,650	6,650	6,650
8120 Automobiles	-	-	-	27,000	-	27,000
Total Capital Outlay	-	-	-	27,000	-	27,000
<b>Total Sewer Fund</b>	<b>\$ 18,341</b>	<b>\$ 65,167</b>	<b>\$ 22,303</b>	<b>\$ 92,167</b>	<b>\$ 65,168</b>	<b>\$ 92,168</b>
<b>Total Carriage Oaks</b>	<b>\$ 18,341</b>	<b>\$ 65,167</b>	<b>\$ 22,303</b>	<b>\$ 92,167</b>	<b>\$ 65,168</b>	<b>\$ 92,168</b>



**Trophy Estates**  
**1520**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Sewer Fund</b>						
5010 Regular Salaries	1,461	2,288	-	2,288	2,288	2,288
5030 Over Time Salaries	40	-	-	-	-	-
5040 FICA Taxes	152	174	-	174	174	174
5050 Pension Contributions	370	324	324	324	319	319
5060 Insurance Benefits	300	499	-	499	499	499
5130 Vacation Payout	202	-	-	-	-	-
5140 Sick Leave Pay Out	388	-	-	-	-	-
Total Personnel Services	2,913	3,286	324	3,285	3,280	3,280
6420 Electricity	1,583	1,400	1,769	1,400	1,400	1,400
6570 Maint & Repair - Miscellaneous	204	702	8,641	10,702	10,702	10,702
6790 Other Contractual Services	2,206	5,079	12,658	15,079	15,079	15,079
6830 Contingency Fund	-	45,097	-	20,097	20,097	20,097
6847 Lab Fees	2,555	2,100	2,761	2,100	2,100	2,100
Total Contractual Services	6,548	54,378	25,829	49,378	49,378	49,378
7180 Laboratory Supplies	-	181	804	181	181	181
7190 Wearing Apparel	-	-	231	-	-	-
7230 Other Operating Supplies	287	500	286	1,800	1,800	1,800
7320 Machinery & Equipment Parts	3,295	200	-	3,900	3,900	3,900
7330 Plumbing Supplies	29	200	200	200	200	200
7360 Electrical Supplies	-	300	180	300	300	300
7510 Small Tools/Minor Equipment	2	300	271	300	300	300
Total Supplies	3,613	1,681	1,973	6,681	6,681	6,681
<b>Total Sewer Fund</b>	<b>\$ 13,075</b>	<b>\$ 59,345</b>	<b>\$ 28,125</b>	<b>\$ 59,344</b>	<b>\$ 59,339</b>	<b>\$ 59,339</b>
<b>Total Trophy Estates</b>	<b>\$ 13,075</b>	<b>\$ 59,345</b>	<b>\$ 28,125</b>	<b>\$ 59,344</b>	<b>\$ 59,339</b>	<b>\$ 59,339</b>

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# **MEDICAL EXAMINER'S OFFICE**

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## **Mission Statement**

The Jackson County Medical Examiner's Office (JCMEO) governed by Missouri Revised Statutes, investigates all homicides, suicides, accidental and natural deaths in Jackson, Platte, Cass, and Clay Counties. Our trained death investigators and board-certified forensic pathologists conduct in-depth examinations of the deceased to determine cause and manner of death. JCMEO also trains and educates the community it serves and will ensure that the JCMEO maintains National Association of Medical Examiners (NAME) and Accreditation Council for Graduate Medical Education (ACGME) accreditations and continues its high standards of dedicated forensic services.

## **Goals**

1. Continuing education of the JCMEO staff in offering professional death investigation in Jackson, Cass, Clay and Platte Counties as well as other outside counties as requested.
2. Provide education and training in death investigation and mass fatality preparedness.
3. Work with and train other support agencies in the community (law enforcement, courts, health, funeral homes, and others) to provide outstanding death investigation.

## **Objectives**

1. Ensure training opportunities for JCMEO staff in death investigation.
2. Increase number of ABMDI registered Medicolegal Death Investigators.
3. Provide education and training to the community by offering lectures and volunteer opportunities.
4. Commitment to the Forensic Pathology Fellowship and rotating Pathology Residents from UMKC and KUMC.
5. Contribute to the Health Sciences District to promote collaboration on research, grants, community outreach and shared wellness.
6. Mass fatality training and community preparedness achieved through involvement with MARC, DMORT, MO MORT 1 and KCRMORG.

## **Performance Measures**

1. Budgeting funds to attend NAME and AAFS meetings annually and providing training opportunities to investigators, administrative staff and forensic techs. All investigators to be registered by ABMDI within three years of starting employment.
2. Continuing funding and ACGME accreditation of our Forensic Pathology Fellowship Program.
3. Continue an active role in KCRMORG, DMORT, CCTA and MO MORT 1 for mass fatality preparedness awareness and with the health department and MARC for research, collaboration and funding.
4. Continuing education to local hospitals on proper death reporting methods. Offering training to local law enforcement and funeral homes and committee involvement in Health Care Coalition (HCC).

## **Achievements**

1. NAME annual reaccreditation in 2018.
2. ACGME annual reaccreditation in 2018.
3. 2018 MTN award for commitment to and advocacy for organ and tissue donation.
4. 2017/18 Forensic Pathology Fellow, Ransom Ellis, D.O. graduated the program with outstanding evaluations and reviews.

# Medical Examiner

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Administrative Assistant	1.0	1.0
Administrative Supervisor	1.0	1.0
Case Records Processor	1.0	1.0
Chief Investigator	2.0	2.0
Deputy Medical Examiner	3.0	3.0
Forensic/Pathology Fellow	1.0	1.0
Forensic Supervisor	1.0	1.0
Forensic Tech/Investigator	1.0	1.0
Forensic Technician	1.0	1.0
Forensic Transcriptionist	1.0	1.0
Investigator I	2.0	2.0
Investigator II	6.0	6.0
Medical Examiner	1.0	1.0
Secretary to Medical Examiner	1.0	1.0
	<b>23.0</b>	<b>23.0</b>

**Medical Examiner  
2001**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
5010 Regular Salaries	\$ 1,490,187	\$ 1,572,263	\$ 1,519,286	\$ 1,610,733	\$ 1,313,597	\$ 1,313,597
5020 Seasonal Salaries	6,226	-	-	-	-	-
5030 Over Time Salaries	140,892	130,000	125,259	130,000	130,000	130,000
5040 FICA Taxes	105,056	124,103	104,307	133,166	110,435	110,435
5050 Pension Contributions	266,254	223,733	223,733	247,706	201,526	201,526
5060 Insurance Benefits	152,651	165,117	207,266	214,518	189,068	189,068
Total Personnel Services	2,161,266	2,215,216	2,179,851	2,336,123	1,944,626	1,944,626
6060 Medical & Dental Services	10,161	12,000	8,899	12,000	12,000	12,000
6080 Other Professional Services	500	3,000	1,715	3,000	3,000	3,000
6110 Postage	2,830	4,000	3,521	3,000	3,000	3,000
6120 Car Allowance & Mileage	847	1,000	1,121	1,000	1,000	1,000
6140 Travel Expense	13,315	11,500	16,495	15,000	11,500	11,500
6160 Meeting Expense	381	1,000	703	1,000	1,000	1,000
6220 Photographing & Blue Printing	646	1,000	-	1,000	1,000	1,000
6230 Printing	395	500	990	600	500	500
6370 Liability Insurance	28,418	25,000	28,237	28,500	17,000	17,000
6530 Maint & Repair - Auto Equip	1,705	2,000	5,428	5,000	2,000	2,000
6570 Maint & Repair - Miscellaneous	1,733	500	499	500	500	500
6641 Copier Rental/Maintenance	8,939	8,500	9,008	8,500	8,500	8,500
6643 Mobile Phone/Pager Rental	180	400	147	400	1,060	1,060
6661 Software Purchases	2,461	-	-	-	-	-
6662 Software Maintenance	-	3,013	3,013	3,013	3,013	3,013
6710 Dues & Memberships	9,995	10,000	9,933	10,000	10,000	10,000
6730 Janitor & Exterminating Svcs	12,980	13,000	16,310	14,500	13,000	13,000
6740 Laundry Services	1,477	2,000	527	1,000	1,000	1,000
6750 Education Benefits	5,010	5,987	5,541	5,987	5,987	5,987
6790 Other Contractual Services	145,374	120,000	162,042	146,000	88,500	88,500
6847 Lab Fees	245,238	405,895	389,065	405,895	352,495	352,495
Total Contractual Services	492,584	630,295	663,195	665,895	536,055	536,055
7010 Office Supplies	8,090	10,000	9,780	10,000	10,000	10,000
7020 Reference Books/Publications	299	1,000	483	1,000	1,000	1,000
7110 Gasoline	5,768	9,000	8,024	8,000	8,000	8,000
7130 Building Cleaning Supplies	-	100	-	-	-	-
7180 Laboratory Supplies	68,722	37,000	55,411	51,000	37,000	37,000
7190 Wearing Apparel	1,933	3,000	3,096	3,000	3,000	3,000
7230 Other Operating Supplies	35,025	17,000	39,252	30,000	9,335	9,335
7360 Electrical Supplies	-	166	-	-	-	-
Total Supplies	119,837	77,266	116,045	103,000	68,335	68,335
8120 Automobiles	-	-	33,900	-	-	-
8170 Other Equipment	11,931	8,000	100,893	8,000	8,000	8,000
8171 Personal Computer/Accessories	3,386	5,000	8,939	5,000	5,000	5,000
Total Capital Outlay	15,317	13,000	143,732	13,000	13,000	13,000
<b>Total Health Fund</b>	<b>\$ 2,789,004</b>	<b>\$ 2,935,777</b>	<b>\$ 3,102,823</b>	<b>\$ 3,118,018</b>	<b>\$ 2,562,016</b>	<b>\$ 2,562,016</b>
<b>Total Medical Examiner</b>	<b>\$ 2,789,004</b>	<b>\$ 2,935,777</b>	<b>\$ 3,102,823</b>	<b>\$ 3,118,018</b>	<b>\$ 2,562,016</b>	<b>\$ 2,562,016</b>

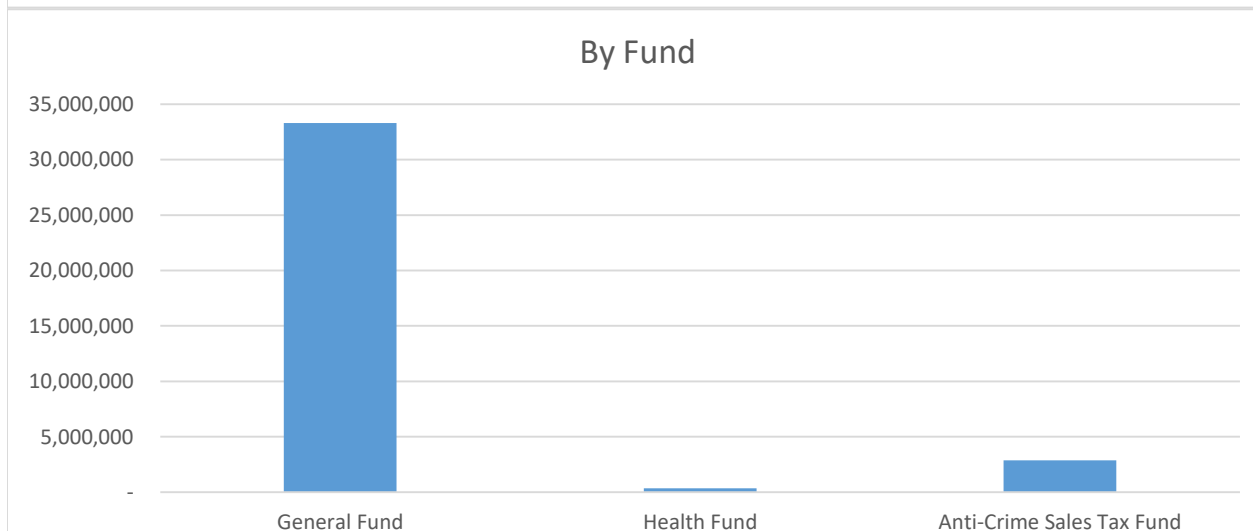
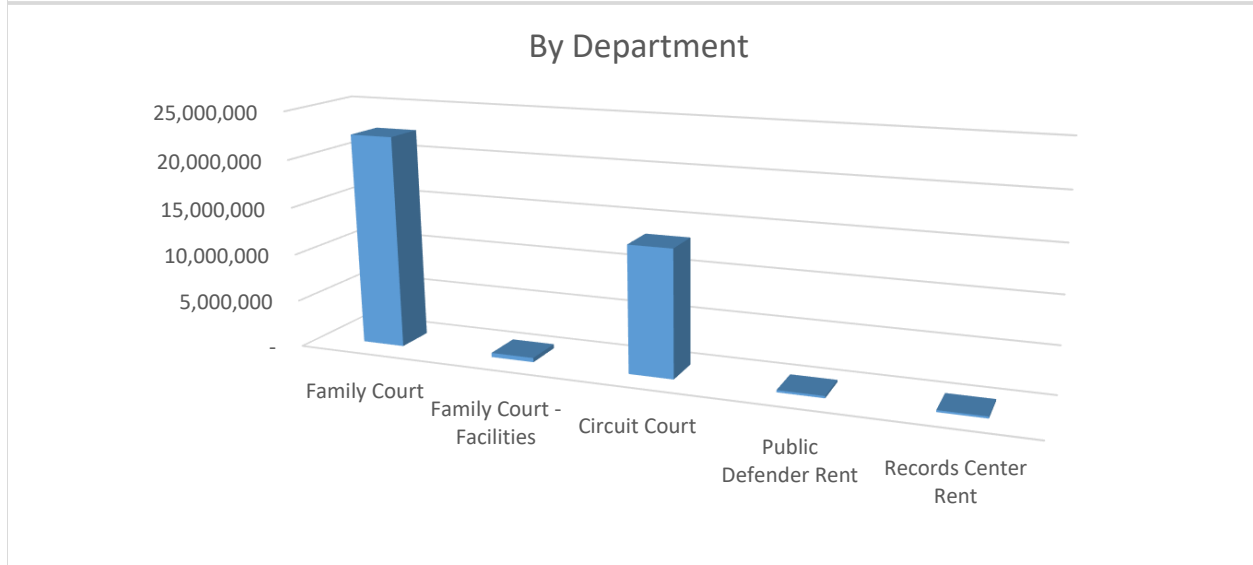
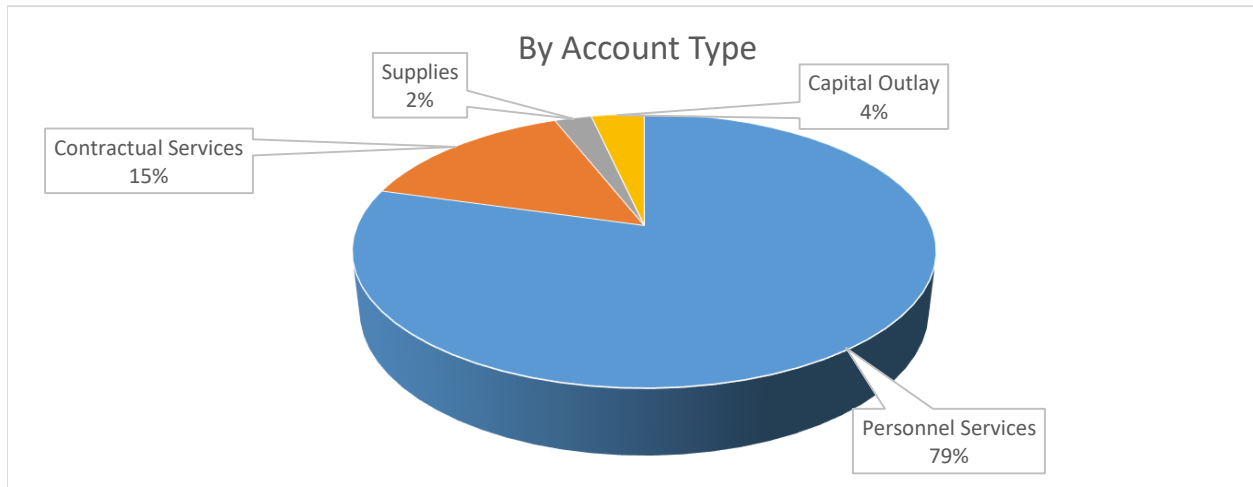
**Truman Medical Center East**  
**2600**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Health Fund</b>						
6790 Other Contractual Services	\$ 5,186,851	\$ 5,182,635	\$ 5,182,635	\$ 5,190,979	-	-
Total Contractual Services	5,186,851	5,182,635	5,182,635	5,190,979	-	-
<b>Total Health Fund</b>	<b>\$ 5,186,851</b>	<b>\$ 5,182,635</b>	<b>\$ 5,182,635</b>	<b>\$ 5,190,979</b>	<b>-</b>	<b>-</b>
<b>Total Truman Medical Center East</b>	<b>\$ 5,186,851</b>	<b>\$ 5,182,635</b>	<b>\$ 5,182,635</b>	<b>\$ 5,190,979</b>	<b>-</b>	<b>-</b>

## BUDGET OVERVIEW COURTS

<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	25,534,674	29,144,878	25,834,226	29,024,992
Contractual Services	3,992,479	5,063,769	4,466,161	5,347,306
Supplies	790,238	845,670	817,077	893,081
Capital Outlay	1,487,797	1,054,344	935,125	1,282,682
	<u>\$ 31,805,188</u>	<u>\$ 36,108,661</u>	<u>\$ 32,052,589</u>	<u>\$ 36,548,061</u>
 <u>Department</u>				
Family Court	19,257,386	22,425,070	19,907,545	22,367,864
Family Court - Facilities	474,112	328,600	92,686	445,496
Circuit Court	11,651,307	12,929,542	11,649,722	13,310,547
Public Defender Rent	227,153	225,987	204,581	224,692
Records Center Rent	195,230	199,462	198,055	199,462
	<u>\$ 31,805,188</u>	<u>\$ 36,108,661</u>	<u>\$ 32,052,589</u>	<u>\$ 36,548,061</u>
 <u>Fund</u>				
General Fund	29,083,598	32,932,574	29,178,626	33,304,920
Health Fund	344,688	362,469	340,822	362,469
Anti-Crime Sales Tax Fund	2,376,902	2,813,618	2,533,140	2,880,672
	<u>\$ 31,805,188</u>	<u>\$ 36,108,661</u>	<u>\$ 32,052,589</u>	<u>\$ 36,548,061</u>

## BUDGET OVERVIEW COURTS





**Family Court  
2101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 11,731,189	\$ 13,974,189	\$ 11,667,733	\$ 13,825,427	\$ 13,825,427	\$ 13,825,427
5020 Seasonal Salaries	217,528	153,399	137,393	120,474	120,474	120,474
5025 Part Time Salaries	1,608	-	30,240	27,373	27,373	27,373
5030 Over Time Salaries	473,937	-	294,205	-	-	-
5040 FICA Taxes	901,334	1,080,762	881,491	1,068,955	1,068,955	1,071,475
5050 Pension Contributions	1,273,465	1,293,835	1,293,835	1,283,413	1,280,503	1,280,503
5055 Union Pension & Insurance	34,044	29,120	32,734	29,120	29,120	29,120
5060 Insurance Benefits	1,920,958	2,648,413	2,502,142	2,629,268	2,629,268	2,629,268
5061 Insurance Fixed Cost and Dental	-	8,355	84	1,854	-	-
5063 Insurance Admin Fee	-	-	1,092	6,501	-	-
5070 Unemployment Insurance	4,776	4,776	4,776	4,776	4,776	4,776
5110 Workmen's Compensation	15,284	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	11,100	2,773	3,323	2,773	2,773	2,773
5140 Sick Leave Pay Out	13,836	2,773	129	2,773	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,776	4,776	4,776	4,776
Total Personnel Services	16,603,836	19,218,455	16,869,237	19,022,767	19,011,502	19,014,022
6050 Court Reporting Services	63	1,000	187	1,500	1,500	1,500
6060 Medical & Dental Services	85,200	102,525	89,782	102,525	102,525	102,525
6080 Other Professional Services	273,086	366,447	350,962	484,029	484,029	484,029
6110 Postage	21,431	24,000	19,710	24,000	24,000	24,000
6120 Car Allowance & Mileage	96,875	106,500	81,100	106,500	106,500	106,500
6140 Travel Expense	27,619	25,775	25,168	31,182	31,182	31,182
6160 Meeting Expense	788	1,500	624	1,500	1,500	1,500
6170 Transportation Expense	-	500	-	500	500	500
6230 Printing	10,589	16,850	15,164	12,487	12,487	12,487
6410 Gas	75,333	80,000	88,220	75,000	75,000	75,000
6420 Electricity	312,653	315,000	316,172	330,000	330,000	330,000
6430 Telephone Utility	25,872	42,331	39,025	34,100	34,100	34,100
6435 Telephone Maintenance	825	62,000	55,188	2,100	2,100	2,100
6440 Water	37,369	34,000	26,267	37,000	37,000	37,000
6450 Sewer Service	44,784	52,000	39,619	50,000	50,000	50,000
6460 Refuse Collection	10,363	11,809	10,346	11,726	11,726	11,726
6510 Maint & Repair - Buildings	156,435	210,863	205,707	196,450	196,450	196,450
6520 Maint & Repair - Heavy Equip	4,177	5,000	3,210	4,650	4,650	4,650
6530 Maint & Repair - Auto Equip	17,237	24,000	22,716	25,000	25,000	25,000
6570 Maint & Repair - Miscellaneous	10,842	15,000	13,050	15,000	15,000	15,000
6620 Rent - Buildings	79,542	73,450	73,071	102,645	102,645	76,845
6640 Rent - Office Equipment	55,260	66,000	60,503	87,000	87,000	87,000
6641 Copier Rental/Maintenance	42,500	46,000	46,000	49,900	49,900	49,900
6643 Mobile Phone/Pager Rental	332	600	511	350	350	350
6661 Software Purchases	2,765	6,680	5,934	12,080	12,080	12,080
6662 Software Maintenance	26,385	35,048	29,767	35,342	35,342	35,342
6710 Dues & Memberships	13,125	15,675	15,248	6,249	6,249	6,249
6730 Janitor & Exterminating Svcs	93,442	103,464	95,162	97,464	97,464	97,464
6750 Education Benefits	32,646	68,383	50,809	56,432	56,432	56,432
6780 Institutional Care Fees	97,739	330,150	320,270	330,150	330,150	330,150
6790 Other Contractual Services	111,935	99,355	85,917	97,242	130,189	130,189
6795 Alarm/Security Services	859	1,936	301	1,746	1,746	1,746
6870 Food Services	1,902	-	-	-	-	-
Total Contractual Services	1,769,974	2,343,841	2,185,711	2,421,849	2,454,796	2,428,996
7010 Office Supplies	39,692	34,400	29,508	40,400	40,400	40,400
7020 Reference Books/Publications	11,817	15,326	12,885	32,792	32,792	32,792
7041 Paper Supplies - Copier Paper	16,200	22,000	15,289	16,500	16,500	16,500
7110 Gasoline	28,090	40,000	31,080	35,000	35,000	35,000
7130 Building Cleaning Supplies	37,476	33,000	29,081	37,500	37,500	37,500
7140 Linen Supplies	1,815	3,000	1,886	2,000	2,000	2,000
7150 Kitchen/Dining Supplies	13,503	15,000	14,576	15,000	15,000	15,000
7160 Food	239,399	241,514	289,387	279,980	279,980	279,980
7190 Wearing Apparel	20,987	20,600	19,495	23,050	23,050	23,050
7200 School Supplies	-	600	4,232	600	600	600
7210 Recreation Supplies	5,435	6,354	6,345	8,505	8,505	8,505
7220 Garden/Agriculture Supplies	3,788	4,420	3,273	4,493	4,493	4,493
7230 Other Operating Supplies	42,937	55,165	57,629	58,500	58,500	58,500
7235 Hygiene Products	7,900	10,000	12,596	18,800	10,000	10,000
7310 Auto & Truck Parts	-	400	-	500	500	500
7320 Machinery & Equipment Parts	295	440	-	453	453	453
7330 Plumbing Supplies	2,999	4,995	3,996	5,145	5,145	5,145
7340 Paint & Supplies	4,456	4,950	5,920	5,099	5,099	5,099
7350 Lumber Wood & Supplies	2,200	2,420	-	2,493	2,493	2,493
7360 Electrical Supplies	11,715	15,500	7,993	15,965	15,965	15,965
7370 Building Operating Supplies	13,809	15,000	10,046	5,000	5,000	5,000

**Family Court  
2101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
7400 Signs, Badges & Markers	500	660	1,344	680	680	680
7450 Salt & Sand	2,881	3,410	966	3,512	3,512	3,512
7490 Tires	1,204	3,200	3,542	3,447	3,447	3,447
7510 Small Tools/Minor Equipment	880	968	796	997	997	997
7170 Medical & Dental Supplies	9,660	8,453	7,194	9,385	8,453	8,453
Total Supplies	519,639	561,775	569,060	625,796	616,064	616,064
8020 Buildings & Improvements	197,466	89,344	76,439	418,583	195,297	118,583
8120 Automobiles	34,707	27,000	26,472	55,000	55,000	55,000
8150 Office Furniture & Fixtures	26,268	12,262	11,933	27,882	27,882	27,882
8160 Radio/Communications Equipment	-	3,750	-	3,750	3,750	3,750
8170 Other Equipment	19,571	68,918	76,825	40,667	40,667	40,667
8171 Personal Computer/Accessories	73,678	83,986	78,483	58,900	58,900	58,900
8172 Printers	12,247	15,739	13,386	4,000	4,000	4,000
Total Capital Outlay	363,937	300,999	283,537	608,782	385,496	308,782
<b>Total Family Court</b>	<b>\$ 19,257,386</b>	<b>\$ 22,425,070</b>	<b>\$ 19,907,545</b>	<b>\$ 22,679,194</b>	<b>\$ 22,467,858</b>	<b>\$ 22,367,864</b>

**Family Court  
2101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 10,716,224	\$ 12,716,398	\$ 10,600,542	\$ 12,567,636	\$ 12,567,636	\$ 12,567,636
5020 Seasonal Salaries	217,528	153,399	137,393	120,474	120,474	120,474
5025 Part Time Salaries	1,608	-	30,240	27,373	27,373	27,373
5030 Over Time Salaries	417,817	-	262,385	-	-	-
5040 FICA Taxes	822,629	984,540	801,836	972,734	972,734	975,254
5050 Pension Contributions	1,069,629	1,115,355	1,115,355	1,104,430	1,104,430	1,104,430
5055 Union Pension & Insurance	34,044	29,120	32,734	29,120	29,120	29,120
5060 Insurance Benefits	1,741,888	2,450,155	2,269,465	2,423,155	2,423,155	2,423,155
5061 Insurance Fixed Cost and Dental	-	-	84	-	-	-
5063 Insurance Admin Fee	-	-	1,092	-	-	-
Total Personnel Services	15,021,367	17,448,967	15,251,128	17,244,922	17,244,922	17,247,442
6050 Court Reporting Services	63	1,000	187	1,500	1,500	1,500
6080 Other Professional Services	257,158	326,216	310,881	416,614	416,614	416,614
6110 Postage	21,431	24,000	19,710	24,000	24,000	24,000
6120 Car Allowance & Mileage	87,667	100,000	74,898	100,000	100,000	100,000
6140 Travel Expense	26,505	22,875	23,749	28,682	28,682	28,682
6160 Meeting Expense	788	1,500	624	1,500	1,500	1,500
6170 Transportation Expense	-	500	-	500	500	500
6230 Printing	10,589	16,850	15,164	12,487	12,487	12,487
6410 Gas	75,333	80,000	88,220	75,000	75,000	75,000
6420 Electricity	312,653	315,000	316,172	330,000	330,000	330,000
6430 Telephone Utility	25,872	42,331	39,025	34,100	34,100	34,100
6435 Telephone Maintenance	825	62,000	55,188	2,100	2,100	2,100
6440 Water	37,369	34,000	26,267	37,000	37,000	37,000
6450 Sewer Service	44,784	52,000	39,619	50,000	50,000	50,000
6460 Refuse Collection	10,363	11,809	10,346	11,726	11,726	11,726
6510 Maint & Repair - Buildings	156,435	210,863	205,707	196,450	196,450	196,450
6520 Maint & Repair - Heavy Equip	4,177	5,000	3,210	4,650	4,650	4,650
6530 Maint & Repair - Auto Equip	17,237	24,000	22,716	25,000	25,000	25,000
6570 Maint & Repair - Miscellaneous	10,842	15,000	13,050	15,000	15,000	15,000
6620 Rent - Buildings	79,542	73,450	73,071	102,645	102,645	76,845
6640 Rent - Office Equipment	55,260	66,000	60,503	87,000	87,000	87,000
6641 Copier Rental/Maintenance	42,500	46,000	46,000	49,900	49,900	49,900
6643 Mobile Phone/Pager Rental	332	600	511	350	350	350
6661 Software Purchases	2,765	6,680	5,934	12,080	12,080	12,080
6662 Software Maintenance	26,385	35,048	29,767	35,342	35,342	35,342
6710 Dues & Memberships	12,885	15,295	15,176	5,609	5,609	5,609
6730 Janitor & Exterminating Svcs	93,442	103,464	95,162	97,464	97,464	97,464
6750 Education Benefits	31,029	66,088	49,594	54,182	54,182	54,182
6780 Institutional Care Fees	6,700	162,650	162,141	162,650	162,650	162,650
6790 Other Contractual Services	64,765	62,855	36,728	72,242	72,242	72,242
6795 Alarm/Security Services	859	1,936	301	1,746	1,746	1,746
6870 Food Services	1,902	-	-	-	-	-
Total Contractual Services	1,518,457	1,985,010	1,839,623	2,047,519	2,047,519	2,021,719
7010 Office Supplies	39,692	34,400	29,508	40,400	40,400	40,400
7020 Reference Books/Publications	9,960	12,940	10,927	30,406	30,406	30,406
7041 Paper Supplies - Copier Paper	16,200	22,000	15,289	16,500	16,500	16,500
7110 Gasoline	28,090	40,000	31,080	35,000	35,000	35,000
7130 Building Cleaning Supplies	37,476	33,000	29,081	37,500	37,500	37,500
7140 Linen Supplies	1,815	3,000	1,886	2,000	2,000	2,000
7150 Kitchen/Dining Supplies	13,503	15,000	14,576	15,000	15,000	15,000
7160 Food	239,399	241,514	289,387	279,980	279,980	279,980
7190 Wearing Apparel	20,987	20,600	19,495	23,050	23,050	23,050
7200 School Supplies	-	600	4,232	600	600	600
7210 Recreation Supplies	1,990	6,354	6,345	8,505	8,505	8,505
7220 Garden/Agriculture Supplies	3,788	4,420	3,273	4,493	4,493	4,493
7230 Other Operating Supplies	32,401	45,415	55,585	51,500	51,500	51,500
7235 Hygiene Products	-	10,000	12,596	10,000	10,000	10,000
7310 Auto & Truck Parts	-	400	-	500	500	500
7320 Machinery & Equipment Parts	295	440	-	453	453	453
7330 Plumbing Supplies	2,999	4,995	3,996	5,145	5,145	5,145
7340 Paint & Supplies	4,456	4,950	5,920	5,099	5,099	5,099
7350 Lumber Wood & Supplies	2,200	2,420	-	2,493	2,493	2,493
7360 Electrical Supplies	11,715	15,500	7,993	15,965	15,965	15,965
7370 Building Operating Supplies	13,809	15,000	10,046	5,000	5,000	5,000
7400 Signs, Badges & Markers	500	660	1,344	680	680	680
7450 Salt & Sand	2,881	3,410	966	3,512	3,512	3,512
7490 Tires	1,204	3,200	3,542	3,447	3,447	3,447
7510 Small Tools/Minor Equipment	880	968	796	997	997	997
Total Supplies	486,240	541,186	557,864	598,225	598,225	598,225

**Family Court  
2101**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
8020 Buildings & Improvements	197,466	89,344	76,439	418,583	195,297	118,583
8120 Automobiles	34,707	27,000	26,472	55,000	55,000	55,000
8150 Office Furniture & Fixtures	26,268	12,262	11,933	27,882	27,882	27,882
8160 Radio/Communications Equipment	-	3,750	-	3,750	3,750	3,750
8170 Other Equipment	19,571	68,918	76,825	40,667	40,667	40,667
8171 Personal Computer/Accessories	73,678	83,986	78,483	58,900	58,900	58,900
8172 Printers	12,247	15,739	13,386	4,000	4,000	4,000
Total Capital Outlay	363,937	300,999	283,537	608,782	385,496	308,782
<b>Total General Fund</b>	<b>\$ 17,390,001</b>	<b>\$ 20,276,162</b>	<b>\$ 17,932,151</b>	<b>\$ 20,499,448</b>	<b>\$ 20,276,162</b>	<b>\$ 20,176,168</b>
<b>Health Fund</b>						
5010 Regular Salaries	\$ 166,296	\$ 180,432	\$ 168,231	\$ 180,432	\$ 180,432	\$ 180,432
5030 Over Time Salaries	28	-	233	-	-	-
5040 FICA Taxes	12,367	13,803	12,690	13,803	13,803	13,803
5050 Pension Contributions	29,240	25,171	25,171	25,674	25,674	25,674
5060 Insurance Benefits	28,820	24,085	32,524	23,582	23,582	23,582
Total Personnel Services	236,750	243,491	238,849	243,491	243,491	243,491
6060 Medical & Dental Services	85,200	102,525	89,782	102,525	102,525	102,525
6120 Car Allowance & Mileage	-	500	-	500	500	500
6790 Other Contractual Services	5,178	7,500	4,998	7,500	7,500	7,500
Total Contractual Services	90,378	110,525	94,780	110,525	110,525	110,525
7170 Medical & Dental Supplies	9,660	8,453	7,194	9,385	8,453	8,453
7235 Hygiene Products	7,900	-	-	8,800	-	-
Total Supplies	17,560	8,453	7,194	18,185	8,453	8,453
<b>Total Health Fund</b>	<b>\$ 344,688</b>	<b>\$ 362,469</b>	<b>\$ 340,822</b>	<b>\$ 372,201</b>	<b>\$ 362,469</b>	<b>\$ 362,469</b>
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 848,670	\$ 1,077,359	\$ 898,960	\$ 1,077,359	\$ 1,077,359	\$ 1,077,359
5030 Over Time Salaries	56,092	-	31,586	-	-	-
5040 FICA Taxes	66,339	82,419	66,965	82,418	82,418	82,418
5050 Pension Contributions	174,596	153,309	153,309	153,309	150,399	150,399
5060 Insurance Benefits	150,249	174,173	200,153	182,531	182,531	182,531
5061 Insurance Fixed Cost and Dental	-	8,355	-	1,854	-	-
5063 Insurance Admin Fee	-	-	-	6,501	-	-
5070 Unemployment Insurance	4,776	4,776	4,776	4,776	4,776	4,776
5110 Workmen's Compensation	15,284	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	11,100	2,773	3,323	2,773	2,773	2,773
5140 Sick Leave Pay Out	13,836	2,773	129	2,773	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,776	4,776	4,776	4,776
Total Personnel Services	1,345,718	1,525,997	1,379,261	1,534,354	1,523,089	1,523,089
6080 Other Professional Services	15,928	40,231	40,081	67,415	67,415	67,415
6120 Car Allowance & Mileage	9,208	6,000	6,202	6,000	6,000	6,000
6140 Travel Expense	1,115	2,900	1,419	2,500	2,500	2,500
6710 Dues & Memberships	240	380	72	640	640	640
6750 Education Benefits	1,617	2,295	1,215	2,250	2,250	2,250
6780 Institutional Care Fees	91,039	167,500	158,128	167,500	167,500	167,500
6790 Other Contractual Services	41,992	29,000	44,191	17,500	50,447	50,447
Total Contractual Services	161,140	248,306	251,309	263,805	296,752	296,752
7020 Reference Books/Publications	1,857	2,386	1,958	2,386	2,386	2,386
7210 Recreation Supplies	3,445	-	-	-	-	-
7230 Other Operating Supplies	10,536	9,750	2,044	7,000	7,000	7,000
Total Supplies	15,838	12,136	4,002	9,386	9,386	9,386
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 1,522,696</b>	<b>\$ 1,786,439</b>	<b>\$ 1,634,572</b>	<b>\$ 1,807,545</b>	<b>\$ 1,829,227</b>	<b>\$ 1,829,227</b>
<b>Total Family Court</b>	<b>\$ 19,257,386</b>	<b>\$ 22,425,070</b>	<b>\$ 19,907,545</b>	<b>\$ 22,679,194</b>	<b>\$ 22,467,858</b>	<b>\$ 22,367,864</b>

**Family Court - Facilities**  
**2199**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
8020 Buildings & Improvements	\$ 474,112	\$ 328,600	\$ 92,686	\$ 445,496	\$ 328,600	\$ 445,496
Total Capital Outlay	474,112	328,600	92,686	445,496	328,600	445,496
<b>Total General Fund</b>	<b>\$ 474,112</b>	<b>\$ 328,600</b>	<b>\$ 92,686</b>	<b>\$ 445,496</b>	<b>\$ 328,600</b>	<b>\$ 445,496</b>
<b>Total Family Court - Facilities</b>	<b>\$ 474,112</b>	<b>\$ 328,600</b>	<b>\$ 92,686</b>	<b>\$ 445,496</b>	<b>\$ 328,600</b>	<b>\$ 445,496</b>

**Circuit Court  
3001**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 6,640,286	\$ 7,413,339	\$ 6,471,376	\$ 7,446,286	\$ 7,352,104	\$ 7,446,286
5020 Seasonal Salaries	95,571	30,000	64,273	30,000	30,000	30,000
5025 Part Time Salaries	40,815	-	102,645	88,802	61,235	88,802
5030 Over Time Salaries	22,055	-	15,144	-	-	-
5040 FICA Taxes	503,158	582,640	496,750	578,730	569,416	586,752
5050 Pension Contributions	690,886	697,337	697,337	694,322	701,552	695,529
5060 Insurance Benefits	923,121	1,165,908	1,103,196	1,136,877	1,136,877	1,126,401
5061 Insurance Fixed Cost and Dental	-	5,021	-	1,114	1,114	5,021
5063 Insurance Admin Fee	-	-	-	3,907	3,907	-
5070 Unemployment Insurance	2,514	2,514	2,514	2,514	2,514	2,514
5110 Workmen's Compensation	7,039	7,039	7,039	7,039	7,039	7,039
5130 Vacation Payout	1,469	10,056	1,784	10,056	10,056	10,056
5140 Sick Leave Pay Out	1,409	10,056	418	10,056	10,056	10,056
5150 Long Term Disability	2,514	2,514	2,514	2,514	2,514	2,514
Total Personnel Services	8,930,838	9,926,423	8,964,989	10,012,217	9,888,384	10,010,970
6010 Auditing & Accounting Services	31,881	35,000	-	45,000	45,000	45,000
6080 Other Professional Services	28,700	47,625	47,320	44,550	44,550	44,550
6110 Postage	148,488	169,625	130,691	172,125	172,125	172,125
6120 Car Allowance & Mileage	102,951	113,852	102,489	112,865	112,865	112,865
6121 Parking Expenses	98,878	121,700	85,166	113,300	113,300	113,300
6140 Travel Expense	52,974	167,217	58,107	150,253	150,253	150,253
6160 Meeting Expense	19,767	22,850	18,954	22,350	22,350	22,350
6210 Advertising	26,275	34,500	28,589	34,800	34,800	34,800
6230 Printing	36,384	46,650	23,404	36,500	36,500	36,500
6370 Liability Insurance	74,250	77,200	74,022	77,200	77,200	77,200
6435 Telephone Maintenance	1,995	10,000	9,962	3,000	3,000	3,000
6440 Water	16,148	25,000	14,298	20,000	20,000	20,000
6510 Maint & Repair - Buildings	82,243	87,357	93,011	72,268	72,268	72,268
6530 Maint & Repair - Auto Equip	4,335	5,000	5,925	4,012	4,012	4,012
6540 Maint & Repair - Office Equip	7,356	6,000	4,638	8,650	8,650	8,650
6560 Maint & Repair - Common Equip	4,440	-	220	4,550	4,550	4,550
6570 Maint & Repair - Miscellaneous	6,101	12,215	6,837	10,850	10,850	10,850
6580 Maint & Repair - Data Pro	90,069	96,854	103,415	126,250	126,250	126,250
6640 Rent - Office Equipment	10,416	11,000	11,292	11,000	11,000	11,000
6641 Copier Rental/Maintenance	97,985	99,600	96,417	98,350	98,350	98,350
6643 Mobile Phone/Pager Rental	63,665	74,600	60,061	74,000	74,000	74,000
6661 Software Purchases	59,516	76,580	75,253	185,350	76,580	185,350
6662 Software Maintenance	161,524	212,250	186,842	290,875	224,187	290,875
6710 Dues & Memberships	29,301	40,488	31,027	37,191	37,191	37,191
6730 Janitor & Exterminating Svcs	21,981	22,000	19,011	22,000	22,000	22,000
6750 Education Benefits	77,233	105,699	55,354	103,224	103,224	103,224
6790 Other Contractual Services	137,249	242,242	252,683	304,149	331,618	281,618
6794 Car Wash Services	-	600	565	1,250	1,250	1,250
6810 Circuit Court Jury	307,827	330,000	282,090	330,000	330,000	330,000
6360 Life Insurance	189	775	170	775	775	775
Total Contractual Services	1,800,121	2,294,479	1,877,814	2,516,687	2,368,698	2,494,156
7010 Office Supplies	28,258	20,870	21,550	24,350	24,350	24,350
7015 Copier Supplies	18,988	16,000	14,694	20,000	20,000	20,000
7020 Reference Books/Publications	41,461	52,380	39,767	45,429	45,429	45,429
7021 Newspaper/Mag Subscriptions	12,586	12,635	12,144	10,855	10,855	10,855
7041 Paper Supplies - Copier Paper	24,277	24,300	22,485	24,300	24,300	24,300
7110 Gasoline	2,839	5,000	4,930	6,550	6,550	6,550
7150 Kitchen/Dining Supplies	3,994	6,000	3,434	6,000	6,000	6,000
7160 Food	12,718	17,000	12,969	15,000	15,000	15,000
7190 Wearing Apparel	9,356	15,410	6,823	9,660	9,660	9,660
7230 Other Operating Supplies	102,077	97,712	93,879	99,460	99,460	99,460
7231 Fire Inspection Supplies	-	1,800	1,861	375	375	375
7400 Signs, Badges & Markers	10,091	11,755	10,448	10,755	10,755	10,755
7520 Small Arms & Ammunition	3,954	3,033	3,033	4,283	4,283	4,283
Total Supplies	270,599	283,895	248,017	277,017	277,017	277,017
8020 Buildings & Improvements	126,298	101,428	131,445	88,669	88,669	78,669
8150 Office Furniture & Fixtures	72,548	38,715	42,938	78,160	78,160	78,160
8170 Other Equipment	178,399	6,252	48,831	975	975	975
8171 Personal Computer/Accessories	92,489	102,600	131,656	74,700	74,700	74,700
8172 Printers	1,449	750	484	3,500	3,500	3,500
8173 Computer Equipment/Terminals	178,566	175,000	203,548	362,400	175,000	292,400
Total Capital Outlay	649,748	424,745	558,902	608,404	421,004	528,404
<b>Total Circuit Court</b>	<b>\$ 11,651,307</b>	<b>\$ 12,929,542</b>	<b>\$ 11,649,722</b>	<b>\$ 13,414,325</b>	<b>\$ 12,955,103</b>	<b>\$ 13,310,547</b>

**Circuit Court  
3001**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 6,239,466	\$ 6,890,235	\$ 6,055,154	\$ 6,984,417	\$ 6,890,235	\$ 6,984,417
5020 Seasonal Salaries	95,571	30,000	64,273	30,000	30,000	30,000
5025 Part Time Salaries	20,493	-	41,763	27,567	-	27,567
5030 Over Time Salaries	22,055	-	15,144	-	-	-
5040 FICA Taxes	472,132	542,622	461,543	538,712	529,398	546,734
5050 Pension Contributions	606,113	622,899	622,899	628,598	637,075	631,052
5060 Insurance Benefits	872,124	1,068,460	1,029,948	1,038,877	1,038,877	1,028,401
Total Personnel Services	8,327,955	9,154,216	8,290,724	9,248,171	9,125,585	9,248,171
6010 Auditing & Accounting Services	31,881	35,000	-	45,000	45,000	45,000
6080 Other Professional Services	28,700	47,625	47,320	44,550	44,550	44,550
6110 Postage	148,488	169,625	130,691	172,125	172,125	172,125
6120 Car Allowance & Mileage	102,951	113,352	102,489	112,365	112,365	112,365
6121 Parking Expenses	98,878	121,700	85,166	113,300	113,300	113,300
6140 Travel Expense	49,705	161,017	57,068	144,053	144,053	144,053
6160 Meeting Expense	16,801	19,850	16,157	19,350	19,350	19,350
6210 Advertising	26,275	34,500	28,589	34,800	34,800	34,800
6230 Printing	36,384	46,650	23,404	36,500	36,500	36,500
6370 Liability Insurance	74,250	75,000	74,022	75,000	75,000	75,000
6435 Telephone Maintenance	1,995	10,000	9,962	3,000	3,000	3,000
6440 Water	16,148	25,000	14,298	20,000	20,000	20,000
6510 Maint & Repair - Buildings	82,243	87,357	93,011	72,268	72,268	72,268
6530 Maint & Repair - Auto Equip	4,335	5,000	5,925	4,012	4,012	4,012
6540 Maint & Repair - Office Equip	7,356	6,000	4,638	8,650	8,650	8,650
6560 Maint & Repair - Common Equip	4,440	-	220	4,550	4,550	4,550
6570 Maint & Repair - Miscellaneous	6,101	11,965	6,837	10,600	10,600	10,600
6580 Maint & Repair - Data Pro	90,069	96,604	103,415	126,000	126,000	126,000
6640 Rent - Office Equipment	10,416	11,000	11,292	11,000	11,000	11,000
6641 Copier Rental/Maintenance	95,885	97,500	94,317	96,250	96,250	96,250
6643 Mobile Phone/Pager Rental	63,665	74,600	60,061	74,000	74,000	74,000
6661 Software Purchases	59,516	76,580	75,253	185,350	76,580	185,350
6662 Software Maintenance	161,524	212,250	186,842	290,875	224,187	290,875
6710 Dues & Memberships	29,301	39,988	31,027	36,691	36,691	36,691
6730 Janitor & Exterminating Svcs	21,981	22,000	19,011	22,000	22,000	22,000
6750 Education Benefits	76,107	100,699	54,854	98,224	98,224	98,224
6790 Other Contractual Services	124,984	239,742	247,560	294,149	294,149	244,149
6794 Car Wash Services	-	600	565	1,250	1,250	1,250
6810 Circuit Court Jury	307,827	330,000	282,090	330,000	330,000	330,000
Total Contractual Services	1,778,206	2,271,204	1,866,084	2,485,912	2,310,454	2,435,912
7010 Office Supplies	28,258	20,870	21,550	24,350	24,350	24,350
7015 Copier Supplies	18,988	16,000	14,694	20,000	20,000	20,000
7020 Reference Books/Publications	41,461	52,030	39,767	45,079	45,079	45,079
7021 Newspaper/Mag Subscriptions	12,586	12,275	12,144	10,495	10,495	10,495
7041 Paper Supplies - Copier Paper	24,277	24,300	22,485	24,300	24,300	24,300
7110 Gasoline	2,839	5,000	4,930	6,550	6,550	6,550
7150 Kitchen/Dining Supplies	3,994	6,000	3,434	6,000	6,000	6,000
7160 Food	12,718	17,000	12,969	15,000	15,000	15,000
7190 Wearing Apparel	9,356	15,410	6,823	9,660	9,660	9,660
7230 Other Operating Supplies	99,822	92,712	85,886	94,460	94,460	94,460
7231 Fire Inspection Supplies	-	1,800	1,861	375	375	375
7400 Signs, Badges & Markers	10,091	11,755	10,448	10,755	10,755	10,755
7520 Small Arms & Ammunition	3,954	3,033	3,033	4,283	4,283	4,283
Total Supplies	268,345	278,185	240,024	271,307	271,307	271,307
8020 Buildings & Improvements	126,298	101,428	131,445	88,669	88,669	78,669
8150 Office Furniture & Fixtures	72,548	38,715	42,938	78,160	78,160	78,160
8170 Other Equipment	178,399	6,252	48,831	975	975	975
8171 Personal Computer/Accessories	92,489	102,600	131,656	74,700	74,700	74,700
8172 Printers	1,449	750	484	3,500	3,500	3,500
8173 Computer Equipment/Terminals	178,566	175,000	203,548	362,400	175,000	292,400
Total Capital Outlay	649,748	424,745	558,902	608,404	421,004	528,404
<b>Total General Fund</b>	<b>\$ 11,024,253</b>	<b>\$ 12,128,350</b>	<b>\$ 10,955,734</b>	<b>\$ 12,613,794</b>	<b>\$ 12,128,350</b>	<b>\$ 12,483,794</b>
<b>Anti-Crime Sales Tax Fund</b>						
5010 Regular Salaries	\$ 400,820	\$ 523,104	\$ 416,222	\$ 461,869	\$ 461,869	\$ 461,869
5025 Part Time Salaries	20,322	-	60,881	61,235	61,235	61,235
5040 FICA Taxes	31,026	40,018	35,207	40,018	40,018	40,018
5050 Pension Contributions	84,773	74,438	74,438	65,724	64,477	64,477
5060 Insurance Benefits	50,997	97,448	73,248	98,000	98,000	98,000
5061 Insurance Fixed Cost and Dental	-	5,021	-	1,114	1,114	5,021
5063 Insurance Admin Fee	-	-	-	3,907	3,907	-

**Circuit Court  
3001**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
5070 Unemployment Insurance	2,514	2,514	2,514	2,514	2,514	2,514
5110 Workmen's Compensation	7,039	7,039	7,039	7,039	7,039	7,039
5130 Vacation Payout	1,469	10,056	1,784	10,056	10,056	10,056
5140 Sick Leave Pay Out	1,409	10,056	418	10,056	10,056	10,056
5150 Long Term Disability	2,514	2,514	2,514	2,514	2,514	2,514
Total Personnel Services	602,884	772,207	674,265	764,046	762,799	762,799
6120 Car Allowance & Mileage	-	500	-	500	500	500
6140 Travel Expense	3,269	6,200	1,039	6,200	6,200	6,200
6160 Meeting Expense	2,965	3,000	2,797	3,000	3,000	3,000
6360 Life Insurance	189	775	170	775	775	775
6370 Liability Insurance	-	2,200	-	2,200	2,200	2,200
6570 Maint & Repair - Miscellaneous	-	250	-	250	250	250
6580 Maint & Repair - Data Pro	-	250	-	250	250	250
6641 Copier Rental/Maintenance	2,100	2,100	2,100	2,100	2,100	2,100
6710 Dues & Memberships	-	500	-	500	500	500
6750 Education Benefits	1,126	5,000	500	5,000	5,000	5,000
6790 Other Contractual Services	12,266	2,500	5,123	10,000	37,469	37,469
6810 Circuit Court Jury	-	-	-	-	-	-
Total Contractual Services	21,915	23,275	11,729	30,775	58,244	58,244
7020 Reference Books/Publications	-	350	-	350	350	350
7021 Newspaper/Mag Subscriptions	-	360	-	360	360	360
7230 Other Operating Supplies	2,255	5,000	7,993	5,000	5,000	5,000
Total Supplies	2,255	5,710	7,993	5,710	5,710	5,710
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 627,054</b>	<b>\$ 801,192</b>	<b>\$ 693,987</b>	<b>\$ 800,531</b>	<b>\$ 826,753</b>	<b>\$ 826,753</b>
<b>Total Circuit Court</b>	<b>\$ 11,651,307</b>	<b>\$ 12,929,542</b>	<b>\$ 11,649,722</b>	<b>\$ 13,414,325</b>	<b>\$ 12,955,103</b>	<b>\$ 13,310,547</b>



**Public Defender Rent**  
**3003**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>Anti-Crime Sales Tax Fund</b>						
6790 Other Contractual Services	\$ 227,153	\$ 225,987	\$ 204,581	\$ 225,987	\$ 224,692	\$ 224,692
Total Contractual Services	227,153	225,987	204,581	225,987	224,692	224,692
<b>Total Anti-Crime Sales Tax Fund</b>	<b>\$ 227,153</b>	<b>\$ 225,987</b>	<b>\$ 204,581</b>	<b>\$ 225,987</b>	<b>\$ 224,692</b>	<b>\$ 224,692</b>
<b>Total Public Defender Rent</b>	<b>\$ 227,153</b>	<b>\$ 225,987</b>	<b>\$ 204,581</b>	<b>\$ 225,987</b>	<b>\$ 224,692</b>	<b>\$ 224,692</b>

**Records Center Rent**  
**3005**

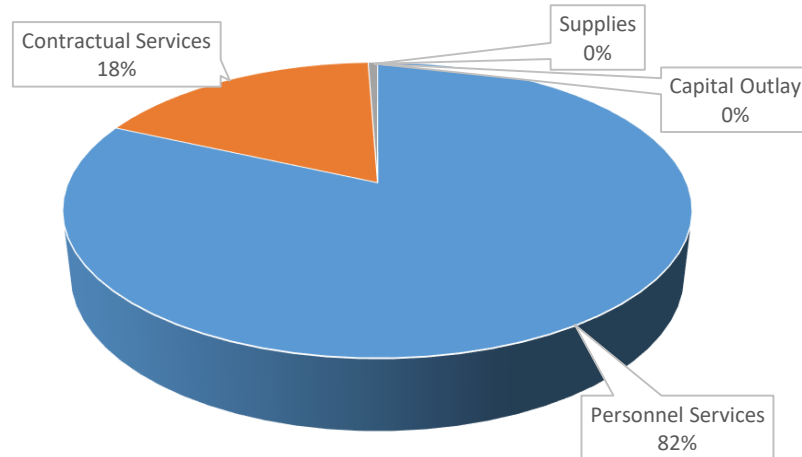
Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
6620 Rent - Buildings	\$ 195,232	\$ 199,462	\$ 198,055	\$ 199,462	\$ 199,462	\$ 199,462
Total Contractual Services	195,232	199,462	198,055	199,462	199,462	199,462
<b>Total General Fund</b>	<b>\$ 195,232</b>	<b>\$ 199,462</b>	<b>\$ 198,055</b>	<b>\$ 199,462</b>	<b>\$ 199,462</b>	<b>\$ 199,462</b>
<b>Total Records Center Rent</b>	<b>\$ 195,232</b>	<b>\$ 199,462</b>	<b>\$ 198,055</b>	<b>\$ 199,462</b>	<b>\$ 199,462</b>	<b>\$ 199,462</b>

## BUDGET OVERVIEW ELECTION BOARDS

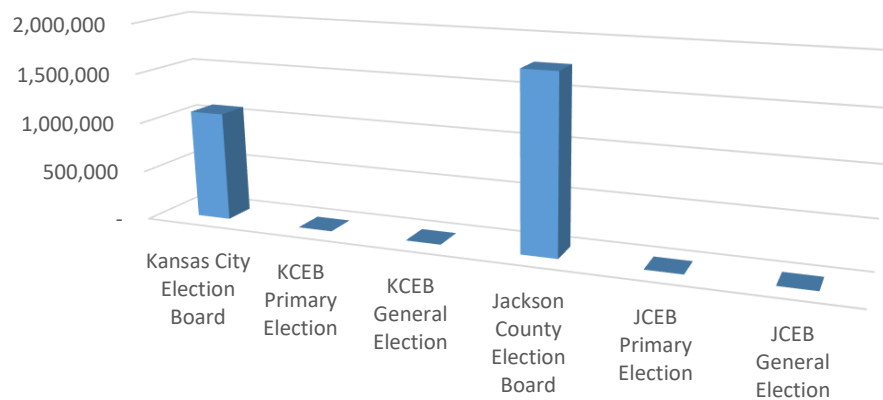
<u>Account Type</u>	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Adopted
Personnel Services	2,091,731	3,366,537	3,287,333	2,329,213
Contractual Services	423,185	1,560,706	1,577,485	502,866
Supplies	13,083	115,031	111,093	16,448
Capital Outlay	42,848	-	93	-
	<u>\$ 2,570,847</u>	<u>\$ 5,042,274</u>	<u>\$ 4,976,004</u>	<u>\$ 2,848,527</u>
 <u>Department</u>				
Kansas City Election Board	1,009,332	1,075,936	1,004,236	1,091,766
KCEB Primary Election	1,561,515	352,986	352,986	-
KCEB General Election	-	401,591	356,691	-
Jackson County Election Board	-	1,756,761	1,807,092	1,756,761
JCEB Primary Election	-	650,000	650,000	-
JCEB General Election	-	805,000	805,000	-
	<u>\$ 2,570,847</u>	<u>\$ 5,042,274</u>	<u>\$ 4,976,004</u>	<u>\$ 2,848,527</u>
 <u>Fund</u>				
General Fund	<u>\$ 2,570,847</u>	<u>\$ 5,042,274</u>	<u>\$ 4,976,004</u>	<u>\$ 2,848,527</u>

## BUDGET OVERVIEW ELECTION BOARDS

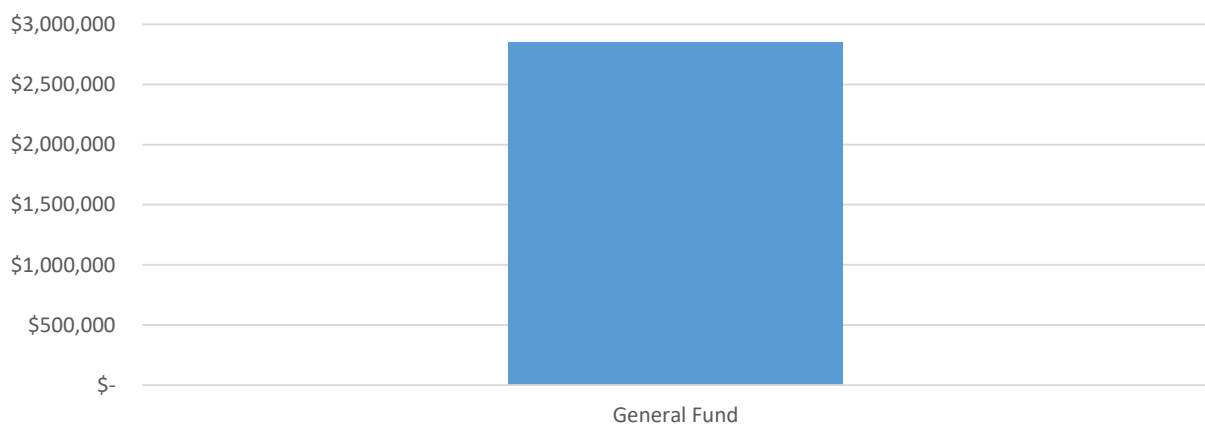
By Account Type



By Department



By Fund



**Kansas City Election Board**  
**5401**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 481,135	\$ 585,045	\$ 498,906	\$ 585,045	\$ 585,045	\$ 585,045
5025 Part Time Salaries	10,400	10,400	7,215	10,400	10,400	10,400
5040 FICA Taxes	34,564	45,552	36,001	45,552	45,552	45,552
5050 Pension Contributions	50,071	52,654	52,654	52,654	52,654	52,654
5060 Insurance Benefits	96,183	108,947	114,276	108,947	108,947	108,947
5070 Unemployment Insurance	6,146	1,718	744	1,718	1,718	1,718
Total Personnel Services	678,500	804,316	709,796	804,316	804,316	804,316
6010 Auditing & Accounting Services	4,604	13,170	8,447	13,170	13,170	13,170
6020 Legal Services	19,434	18,000	15,175	18,000	18,000	18,000
6110 Postage	9,247	10,000	21,191	10,000	10,000	10,000
6120 Car Allowance & Mileage	142	250	88	250	250	250
6230 Printing	2,033	2,500	4,030	2,500	2,500	2,500
6310 Property Damage	27,251	24,000	32,058	28,530	28,530	28,530
6430 Telephone Utility	18,894	20,000	16,478	20,000	20,000	20,000
6440 Water	725	1,000	595	1,000	1,000	1,000
6520 Maint & Repair - Heavy Equip	20,479	22,000	19,829	22,000	22,000	22,000
6530 Maint & Repair - Auto Equip	182	200	400	200	200	200
6620 Rent - Buildings	154,417	152,000	153,056	163,300	163,300	163,300
6710 Dues & Memberships	498	600	157	600	600	600
6750 Education Benefits	300	500	-	500	500	500
6790 Other Contractual Services	25,826	1,000	16,333	1,000	1,000	1,000
Total Contractual Services	284,030	265,220	287,839	281,050	281,050	281,050
7010 Office Supplies	1,987	4,200	1,800	4,200	4,200	4,200
7020 Reference Books/Publications	212	350	110	350	350	350
7110 Gasoline	61	400	347	400	400	400
7160 Food	1,442	800	1,103	800	800	800
7230 Other Operating Supplies	253	650	3,147	650	650	650
Total Supplies	3,955	6,400	6,508	6,400	6,400	6,400
8160 Radio/Communications Equipment	24,080	-	-	-	-	-
8171 Personal Computer/Accessories	18,768	-	93	-	-	-
Total Capital Outlay	42,848	-	93	-	-	-
<b>Total General Fund</b>	<b>\$ 1,009,332</b>	<b>\$ 1,075,936</b>	<b>\$ 1,004,236</b>	<b>\$ 1,091,766</b>	<b>\$ 1,091,766</b>	<b>\$ 1,091,766</b>
<b>Total Kansas City Election Board</b>	<b>\$ 1,009,332</b>	<b>\$ 1,075,936</b>	<b>\$ 1,004,236</b>	<b>\$ 1,091,766</b>	<b>\$ 1,091,766</b>	<b>\$ 1,091,766</b>

**KCEB Primary Election  
5003**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5020 Seasonal Salaries	-	\$ 129,530	\$ 129,530	-	-	-
5030 Over Time Salaries	-	17,500	17,500	-	-	-
5040 FICA Taxes	-	11,248	11,248	-	-	-
Total Personnel Services	-	158,278	158,278	-	-	-
6020 Legal Services	-	10,000	10,000	-	-	-
6110 Postage	-	26,000	26,000	-	-	-
6120 Car Allowance & Mileage	-	1,000	1,000	-	-	-
6200 Legal Notices	-	27,500	27,500	-	-	-
6230 Printing	-	25,000	25,000	-	-	-
6430 Telephone Utility	-	8,000	8,000	-	-	-
6620 Rent - Buildings	-	41,470	41,470	-	-	-
6670 Rent - Miscellaneous	-	3,500	3,500	-	-	-
6790 Other Contractual Services	-	16,000	16,000	-	-	-
Total Contractual Services	-	158,470	158,470	-	-	-
7230 Other Operating Supplies	-	36,238	36,238	-	-	-
Total Supplies	-	36,238	36,238	-	-	-
<b>Total General Fund</b>	-	<b>\$ 352,986</b>	<b>\$ 352,986</b>	-	-	-
<b>Total KCEB Primary Election</b>	-	<b>\$ 352,986</b>	<b>\$ 352,986</b>	-	-	-

**KCEB General Election  
5004**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5020 Seasonal Salaries	-	\$ 154,625	\$ 137,337	-	-	-
5030 Over Time Salaries	-	17,500	15,543	-	-	-
5040 FICA Taxes	-	13,168	11,696	-	-	-
Total Personnel Services	-	185,293	164,576	-	-	-
6020 Legal Services	-	7,500	6,661	-	-	-
6110 Postage	-	28,500	25,314	-	-	-
6120 Car Allowance & Mileage	-	1,250	1,110	-	-	-
6200 Legal Notices	-	23,500	20,873	-	-	-
6230 Printing	-	30,000	26,646	-	-	-
6430 Telephone Utility	-	10,000	8,882	-	-	-
6620 Rent - Buildings	-	15,500	13,767	-	-	-
6670 Rent - Miscellaneous	-	39,550	35,128	-	-	-
6790 Other Contractual Services	-	17,500	15,543	-	-	-
Total Contractual Services	-	173,300	153,924	-	-	-
7230 Other Operating Supplies	-	42,998	38,191	-	-	-
Total Supplies	-	42,998	38,191	-	-	-
<b>Total General Fund</b>	-	<b>\$ 401,591</b>	<b>\$ 356,691</b>	-	-	-
<b>Total KCEB General Election</b>	-	<b>\$ 401,591</b>	<b>\$ 356,691</b>	-	-	-

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# Jackson County Election Board

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Adopted FTEs
Absentee Management Coordinator	1.0	1.0
Administrative/E-Judge Supervisor	1.0	1.0
Asst. Directors	2.0	2.0
Attorneys	2.0	2.0
Campaign Finance/Poll Coordinator	1.0	1.0
Directors	2.0	2.0
Election Coordinator/E-Poll Supervisor	1.0	1.0
Election Coordinator/Training Supervisor	1.0	1.0
Election Coordinator/Votesafe Supervisor	1.0	-
Executive Services Administrator	1.0	1.0
IT Administrator/E-Judge Supervisor	1.0	1.0
Lead Registration/Judge Supervisor	2.0	2.0
Lead Warehouse Technician	2.0	2.0
Mapping/Absentee Supervisor	1.0	1.0
Mapping/GIS Coordinator	1.0	-
PT Commissioner	2.0	4.0
Registration Verification Specialist	1.0	1.0
Sr. Registration Specialist	1.0	1.0
Voter Registration Coordinator	1.0	1.0
Voter/Candidate Information Specialist	1.0	1.0
	<b>26.0</b>	<b>26.0</b>

**Jackson County Election Board**  
**5501**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 1,056,931	\$ 1,112,647	\$ 1,090,972	\$ 1,112,647	\$ 1,112,647	\$ 1,112,647
5020 Seasonal Salaries	-	-	864	-	-	-
5025 Part Time Salaries	24,591	20,800	55,104	20,800	20,800	20,800
5030 Over Time Salaries	10,611	-	38,664	-	-	-
5040 FICA Taxes	81,902	86,709	86,908	86,709	86,709	86,709
5050 Pension Contributions	100,047	102,011	102,011	102,011	102,011	102,011
5060 Insurance Benefits	139,151	202,730	186,407	202,730	202,730	202,730
Total Personnel Services	1,413,232	1,524,897	1,560,929	1,524,897	1,524,897	1,524,897
6010 Auditing & Accounting Services	2,500	1,875	2,750	1,875	1,875	1,875
6020 Legal Services	-	8,958	-	8,958	8,958	8,958
6110 Postage	30,384	108,371	103,138	108,371	108,371	108,371
6120 Car Allowance & Mileage	4,331	4,000	4,069	4,000	4,000	4,000
6140 Travel Expense	3,279	3,000	3,000	3,000	3,000	3,000
6160 Meeting Expense	478	500	532	500	500	500
6165 Coffee & Water Service	297	950	556	950	950	950
6220 Photographing & Blue Printing	-	200	-	200	200	200
6230 Printing	3,261	5,200	11,330	5,200	5,200	5,200
6330 Bond & Surety	1,082	1,330	800	1,330	1,330	1,330
6370 Liability Insurance	8,187	8,975	10,872	8,975	8,975	8,975
6410 Gas	5,903	5,500	8,739	5,500	5,500	5,500
6420 Electricity	30,927	25,000	35,396	25,000	25,000	25,000
6430 Telephone Utility	22,054	15,730	29,045	15,730	15,730	15,730
6435 Telephone Maintenance	-	2,375	-	2,375	2,375	2,375
6440 Water	524	570	544	570	570	570
6450 Sewer Service	800	630	913	630	630	630
6460 Refuse Collection	762	800	800	800	800	800
6510 Maint & Repair - Buildings	9,251	5,000	9,411	5,000	5,000	5,000
6520 Maint & Repair - Heavy Equip	2,701	2,000	2,232	2,000	2,000	2,000
6640 Rent - Office Equipment	-	3,000	-	3,000	3,000	3,000
6641 Copier Rental/Maintenance	3,576	4,560	4,485	4,560	4,560	4,560
6661 Software Purchases	2,569	2,325	1,471	2,325	2,325	2,325
6662 Software Maintenance	3,486	3,600	2,260	3,600	3,600	3,600
6710 Dues & Memberships	1,953	1,429	1,309	1,429	1,429	1,429
6790 Other Contractual Services	-	4,962	1,700	4,962	4,962	4,962
6795 Alarm/Security Services	852	976	-	976	976	976
Total Contractual Services	139,155	221,816	235,352	221,816	221,816	221,816
7010 Office Supplies	3,062	3,000	3,866	3,000	3,000	3,000
7020 Reference Books/Publications	219	475	219	475	475	475
7021 Newspaper/Mag Subscriptions	75	285	79	285	285	285
7110 Gasoline	1,607	1,000	847	1,000	1,000	1,000
7230 Other Operating Supplies	3,779	5,000	5,800	5,000	5,000	5,000
7240 Motor Oil & Lubricants	15	40	-	40	40	40
7310 Auto & Truck Parts	371	-	-	-	-	-
7460 Batteries & Anti-Freeze	-	248	-	248	248	248
Total Supplies	9,128	10,048	10,810	10,048	10,048	10,048
<b>Total General Fund</b>	<b>\$ 1,561,515</b>	<b>\$ 1,756,761</b>	<b>\$ 1,807,092</b>	<b>\$ 1,756,761</b>	<b>\$ 1,756,761</b>	<b>\$ 1,756,761</b>
<b>Total Jackson County Election Board</b>	<b>\$ 1,561,515</b>	<b>\$ 1,756,761</b>	<b>\$ 1,807,092</b>	<b>\$ 1,756,761</b>	<b>\$ 1,756,761</b>	<b>\$ 1,756,761</b>

**JCEB Primary Election  
5005**

Line Item Description	Previous Year	Current Year		Budget Year		
	2017 Actual	2018 Adopted	(Estimate as of 12/31/2018)	2019 Request	2019 Rec.	2019 Adopted
<b>General Fund</b>						
5020 Seasonal Salaries	-	\$ 209,220	\$ 209,220	-	-	-
5025 Part Time Salaries	-	30,550	30,550	-	-	-
5030 Over Time Salaries	-	30,000	30,000	-	-	-
5040 FICA Taxes	-	3,910	3,910	-	-	-
Total Personnel Services	-	273,680	273,680	-	-	-
6010 Auditing & Accounting Services	-	2,781	2,781	-	-	-
6020 Legal Services	-	2,400	2,400	-	-	-
6110 Postage	-	63,518	63,518	-	-	-
6120 Car Allowance & Mileage	-	2,760	2,760	-	-	-
6200 Legal Notices	-	32,500	32,500	-	-	-
6230 Printing	-	75,705	75,705	-	-	-
6370 Liability Insurance	-	2,501	2,501	-	-	-
6430 Telephone Utility	-	6,500	6,500	-	-	-
6620 Rent - Buildings	-	17,060	17,060	-	-	-
6630 Rent - Auto Equipment	-	4,000	4,000	-	-	-
6661 Software Purchases	-	110,500	110,500	-	-	-
6790 Other Contractual Services	-	48,831	48,831	-	-	-
Total Contractual Services	-	369,056	369,056	-	-	-
7010 Office Supplies	-	3,854	3,854	-	-	-
7110 Gasoline	-	700	700	-	-	-
7160 Food	-	2,000	2,000	-	-	-
7230 Other Operating Supplies	-	710	710	-	-	-
Total Supplies	-	7,264	7,264	-	-	-
<b>Total General Fund</b>	-	<b>\$ 650,000</b>	<b>\$ 650,000</b>	-	-	-
<b>Total JCEB Primary Election</b>	-	<b>\$ 650,000</b>	<b>\$ 650,000</b>	-	-	-

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## Glossary

### **Account Number**

A numerical code identifying revenues and expenditures by fund, department, and object.

### **Accrual Accounting**

A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the accounting period in which they are incurred.

### **Actual Revenue or Expenditures**

The revenue and expenditures incurred in previous fiscal years.

### **Adopted Budget**

The budget as approved by the Legislature. This is the spending authorization for the county.

### **Ad valorem Taxes**

Commonly referred to as property taxes levied on both real and personal property according to the property's value and the tax rate where the property is owned.

### **Appraised Valuation**

An estimate of the market value of a property for the purpose of taxation. (Property values are established by the Jackson County Assessor)

### **Appropriation**

Legal authorization granted by the Jackson County Legislature permitting the County to incur obligations and to make expenditures for specific purposes.

### **Assessed Valuation**

Value that is established for real and personal property for use as a basis for levying ad valorem taxes. The assessed valuation for residential property in Jackson County is 19% of fair market value, commercial property is 32%, and agricultural property is 12%.

### **Assets**

Resources owned or held by the County having monetary value.

### **Balanced Budget**

A budget in which the expenditures incurred during a given period are matched by revenues. A budget is balanced when current expenditures are equal to estimated revenues.

### **Basis of Accounting**

A term referring to when revenue, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements.

### **Basis Point**

A unit that is equal to 1/100<sup>th</sup> of 1% and is used to denote the change in a financial instrument. The basis point is commonly used for calculating changes in interest rates, equity indexes, and the yield of a fixed income security. The relationship between percentage changes and basis points can be summarized as follows: 1% change = 100 basis points, and .01% = 1 basis point.

### **Beginning Fund Balance**

Fund balance available in a fund from the end of the prior year, for use in the following year.

### **Bond**

A written promise to pay a sum of money, being the face/principal value of the bond, on a specified date or dates, at a specific interest rate. In Jackson County, these are used for large capital projects.

### **Bond Rating**

A current opinion of the creditworthiness of an obligor with respect to a specific financial obligation, a specific class of financial obligations, or a specific financial program. It takes into consideration the creditworthiness of guarantors, insurers, or other forms of credit enhancement on the obligation.

### **Bonded Debt**

The portion of County debt represented by outstanding bonds.

### **Bond Discount**

The amount below face value at which a bond is issued, generally when the interest rate on the bond



## Glossary

is below the prevailing market interest rate, and/or the bond has a long maturity period.

### **Bond Premium**

The amount in excess of face value at which a bond is issued, generally when the interest rate on the bond exceeds the market rate or has a short maturity period.

### **Bond Rating**

The calculation of the probability that a bond issue will go into default, by measuring risk and therefore impacts the interest rate the bond is issued at.

### **Bond Refinancing**

The payoff of old bonds and the re-issuance of new bonds in order to obtain better interest rates and/or better bond conditions.

### **Budget**

A multiple function document, used as a policy tool, a financial plan, an operations guide, and a communication device, embodying an estimate of proposed revenues and expenditures for the upcoming calendar year. The term may be used interchangeably to describe the entire budget, e.g. "Jackson County Budget", or it may apply to a specific plan e.g. "Public Works Budget."

### **Budget Adjustment**

A change in the budgeted expenditure authority for any County agency or department that does not result in an increase in the published budget authority of any fund.

### **Budget Amendment**

An increase in the published budget expenditure authority at the fund level for a given year's published budget.

### **Budget Basis**

The basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: accrual, cash, or modified accrual.

### **Budget Calendar**

The schedule for completion of the various phases in the preparation and adoption of the annual budget.

### **Budgetary Control**

Management of the County in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and available revenues.

### **Budget Document**

The instrument used by the budget making authority to present a comprehensive financial program and analysis to the County Legislature.

### **Budget Message**

The opening section of the budget which provides a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the County Executive.

### **Budget Ordinance**

The official enactment by the County Legislature to approve the budget as presented that authorizes staff to obligate and spend revenues.

### **CAFR**

Comprehensive Annual Financial Report. The official annual report of a government.

### **Capital Asset**

An expenditure for an item with a value of \$5,000 or more and an expected life of more than one (1) year. Capital items include real property, office equipment, furnishings, vehicles, and road improvements.

### **Capital Budget**

The appropriation of resources for the acquisition and construction of capital assets. It is also a plan of proposed acquisitions and replacements of long-term assets and their financing and is generally developed using one of several techniques such as the payback method, net present value method or the internal rate of return method.



## Glossary

### **Capital Expenditure**

An outlay charged to a long-term asset account that either adds a fixed asset unit or increases the value of an existing fixed asset.

### **Capital Improvements**

Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; also referred to as infrastructure.

### **Capital Outlay**

Expenditure for the acquisition of capital assets which have a value of more than \$5,000 and have a useful economic life of more than one year.

### **Capital Projects Fund**

Used to account for the acquisition and construction of major capital equipment and facilities other than those financed by property funds and trust funds.

### **Cash Basis Accounting**

The method of accounting under which revenues are recorded when received and expenditures are recorded when paid.

### **Certificate of Deposit**

A negotiable or nonnegotiable receipt for moneys deposited in a bank or other financial institution for a specified period at a specified rate of interest.

### **Charges for Services**

Revenue from charges for all activities of a government unit.

### **Chart of Accounts**

A listing of all County funds, departments, agencies, and all revenue and expenditure accounts.

### **Commodities**

Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, and asphalt.

### **Competitive Bid**

The use of a sealed bid process where the bid contains the price and terms offered by the vendor for the good or service sought by the purchaser who

awards the bid based on the best qualifications, price and terms.

### **Constant/Real Dollars**

The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

### **Consumer Price Index (CPI)**

Prices paid by urban consumers for a representative basket of goods and services.

### **Contractual Services**

Services rendered to the County by private firms, individuals, or other governmental agencies. Examples are utilities, rent, food for the jail, professional consulting services.

### **County Legislature**

Nine (9) County Legislature members (Three At-Large and Six Districts) collectively acting as the legislative and policy-making body of the County.

### **Current Taxes**

Taxes levied and due within one (1) year.

### **Debt Service Fund**

Used to account for the accumulation of resources and payment of principal and interest related to the County's general long-term debt and special assessment bond principal and interest from special assessment levies when the County is obligated in some manner for payment.

### **Delinquent Taxes**

Taxes that remain unpaid after the due date and which have a penalty and interest attached. In Missouri, tax statements are mailed in November and are due by December 31<sup>st</sup>.

### **Department**

The primary unit in Jackson County. Each unit is managed by a Department director. Departments are generally composed of divisions and programs which share a common purpose or which perform similar duties.



## Glossary

### **Depreciation**

The process of recognizing the physical deterioration of assets over a period of time. All assets are assigned an estimated useful life when purchased and a portion of the purchase price is charged off each year in recognition of wear and tear.

### **Disbursement**

The expenditures of money from an account.

### **Division**

An organization unit of the County that indicates management responsibility for a specific activity.

### **Employee (Fringe) Benefits**

Contributions are made by a government to meet commitments or obligations for employee benefits. Included is the government's share of Social Security and various pension, life, and medical plans.

### **Encumbrance**

The commitment of appropriated funds to purchase an item or service prior to actual payment. To encumber funds means to set aside or commit funds for a specified future expenditure. Funds are generally encumbered once a contractual obligation has been entered.

### **Enterprise Fund**

An accounting fund in which services provided are financed and operated similar to those of a private business. The idea is that the cost of running the program will be supported by user fees rather than taxes.

### **Estimated Expenditure**

The amount of projected expenditures to be spent during the fiscal year.

### **Estimated Revenue**

The estimated budget revenue for the new fiscal year.

### **Exempt**

Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. The respective department head, as partial

compensation for overtime hours worked, may allow compensatory time off.

### **Expenditure**

An obligation in which the County must pay for services, or supplies, capital outlay, labor cost, or any other cost associated with running the government.

### **Expense**

Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest and other charges.

### **Fees**

A general term used for any charge levied by government associated with providing a service, permitting an activity or imposing a fine or penalty. Major types of fees include business and non-business licenses, fines and user charges.

### **Fiscal Period**

Any period at the end of which a government determines its financial position and the results of its operations.

### **Fiscal Policy**

A government's policy with respect to its revenues, spending, and debt management as these relate to government services, programs and capital investments. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

### **Fiscal Year**

The twelve month period on which Jackson County operated its financial affairs. For Jackson County, this is January 1 through December 31.

### **Fixed Assets**

An expenditure for an item with a value of \$5,000 or more and an expected life of more than one (1) year. Capital items include real property, office equipment, furnishings, vehicles, and road improvements.

### **Full Faith and Credit**

A pledge of a government's taxing power to repay debt obligations.





## Glossary

### **Full-Time Equivalent Position (FTE)**

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours of work per year. For example, a part-time clerk working 20 hours per week would be the equivalent to .5 of a full-time position.

### **Fund**

An accounting entity which has a set of self-balancing accounts and which records all financial transactions for specific activities.

### **Fund Balance**

The excess of assets over liabilities. For purposes of the budget, only unrestricted, undesignated fund balance is considered. This is the sum total of all monies in a given fund that have no legal restriction on its usage.

### **Generally Accepted Accounting Principles (GAAP)**

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the practice at a particular time; they include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to State and Local governments is the Governmental Accounting Standards Board (GASB).

### **GASB**

Government Accounting Standards Board. The governing body that determines GAAP.

### **General Fund**

Used to account for resources generally associated with governments, except those required to be accounted for in another fund either legally or by sound financial management.

### **General Obligation Bond**

Bonds that finance a variety of public projects and which the taxing authority of the City backs.

### **GFOA**

Government Finance Officers Association

### **Goals**

Broad, general statements of each division's desired social or organizational outcomes.

### **Grants**

Gifts of money from another government or a private source which must be spent in accordance with the stated program or purpose.

### **Home Rule Charter**

Provides for a separation of the legislative and executive functions. The heart of the Charter is a strong executive, accountable to all the voters, who has power to appoint the administrative officers of its government, the power to veto legislation, and both the responsibility and the means at hand with which to operate an effective, efficient county government. The legislature is given broad legislative powers and is so constructed as to be truly representative of all of the people of Jackson County.

### **Infrastructure**

The underlying permanent foundation or basic framework.

### **Intergovernmental Revenue**

Revenue collected and reimbursed by other governments, primarily the State and Federal governments.

### **Interest Earnings**

The earnings from available funds invested during the year in US. Treasury Bonds, government agencies and Certificates of Deposit.

### **Internal Service Fund**

A fund established to account for the provision of goods or services from one City department or agency to another on a cost reimbursement basis. The City has established the Central Services Fund to account for the repair and maintenance of City vehicles provided at a central location to all operating divisions of the City.



## Glossary

### **Lapsing Appropriation**

An appropriation that expires after a set period of time, generally for the term of the budget year. At the end of the specified period, any unencumbered or unexpended balance lapses.

### **Levy**

To impose taxes for the support of County government.

### **Liability**

Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

### **Licenses, Permits, & Fees**

Revenues collected by the City from individuals or business concerns for rights or privileges granted by the City.

### **Line Item**

A specific expenditure category within an agency or department budget. Examples are postage, paper supplies, rent, regular full-time salaries, etc.

### **Long Term Debt**

Debt with a maturity of more than one year after the date of issuance.

### **Maintenance**

All materials or contract expenditures used for repair and upkeep of City buildings, equipment, systems, or land.

### **Materials & Supplies**

Expendable operating supplies necessary to conduct daily departmental activity.

### **Modified Accrual Accounting**

A basis of accounting in which revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized in the period in which a liability is incurred.

### **Mil**

The ad valorem tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

### **Mil Levy Rollback**

Policy that reduces the mill levy tax rate by the amount necessary to offset valuation increases of property that is greater than the percentage of CPI or 5%, whichever is less.

### **Objectives**

Specific statements of desired ends that can be measured.

### **Operating Budget**

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

### **Operating Expenses/Expenditures**

The annual budget which provides a financial plan for the operation of government and the provision of services for the year.

### **Operating Transfer**

A transfer of resources from one fund to another.

### **Ordinance**

A formal legislative enactment by the governing body of a municipality. An ordinance has full force and effect of law within the boundaries of the municipality. A formal legislative enactment by the County Legislature.

### **Pay-As-You-Go Basis**

A financial policy whereby the capital outlays are funded from currently available resources rather than from debt.

### **Personal Services**

The costs associated with compensating employees for their labor. This includes, but not limited to, salaries, wages and fringe benefits.



## Glossary

### **Personal Property**

Property, other than real estate, identified for purposes of taxation including personally owned items as well as corporate and business equipment and property. Examples are automobiles, airplanes, boats, trailers, manufacturing equipment, etc.

### **Prior Year Encumbrances**

Obligations are from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriations is reserved. They cease to be encumbrances when the obligations are paid or are otherwise terminated.

### **Program**

An activity or set of activities that provides a particular service to the Citizens.

### **Program Budget**

A method of budgeting that allocates money to the functions or activities of a government rather than to specific line items of cost.

### **Program Measurements**

Specific quantitative measures of work performed within a program. The program measures the quantity the efficiency and effectiveness of a given program.

### **Projected Expenditures and Revenues**

The projected expenditures and revenues that are anticipated by the close of the current budget year.

### **Property Tax**

Revenues derived from the levying of taxes on real and personal property located within the City limits. Property taxes are levied according to the properties assessed value. Also see Ad valorem taxes.

### **Public Building Corporation (PBC)**

A not-for-profit corporation organized under the laws of Chapter 355 of the Revised Statutes of Missouri to finance planning, development, acquisition, construction, improvement, extension, repair, remodeling and renovation of public and municipal sites, buildings, facilities, furnishings and

equipment for or on behalf of and for the benefit and use of the County.

### **Public Hearing**

That portion of City Council meetings where the Citizens may present evidence and provide information on both sides of an issue.

### **Purchase Order**

A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

### **Recommended Budget**

The budget submitted by the County Executive for the County Legislature's consideration.

### **Reserve**

An account used to indicate that a portion of a fund balance is restricted to a specific purpose.

### **Resolution**

Official action of the City Council directing a specific action be taken. Resolutions are less formal than an Ordinance and have less weight of law.

### **Resources**

Total amounts available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

### **Revenue**

Monies which the County receives as income.

### **Revenue Bonds**

Bonds whose principal and interest are payable solely from the revenues raised by a specific function or activity.

### **Sales Tax**

A tax placed on the value of goods sold within the City limits. The rate is set by a majority of the voters within the City. The tax is collected by the State of Missouri and remitted to the City each month.



## Glossary

### **Source of Revenue**

Classification system whereby revenues are recorded according to the source they came from - that is, taxes, permits, interest, or other.

### **Special Revenue Fund**

Used to account for taxes or other earmarked revenue of the County which finance specified activities as required by law or administrative action. An example of a special revenue fund is the Health Fund.

### **Supplemental Appropriation**

An appropriation of resources made by the City Council after the budget has been formally adopted.

### **Supplies**

Commodities that are consumable or have a short life span. Examples are office supplies, gasoline, asphalt, tires, plumbing supplies, etc.

### **Taxes**

Compulsory charges levied by a government to finance services performed for the common benefit.

### **Tax Base**

The total value of all real and personal property within the City limits as of January 1 of each year.

### **Tax Levy**

The product of multiplying the tax rate per \$100 of value times the tax base.

### **Tax Rate**

The amount is based per \$100 of value that will be levied against all property within the City limits. The tax rate must be adopted by the City Council annually and consists of two components: The General Operating Rate and the Park Funds Rate. The City has no property tax levy for debt service, as there are no outstanding general obligation bonds. The City's maximum tax rate for general operations is \$ .93 per hundred dollar of value. Any rate above this requires a vote of the Citizens of Liberty. This rate was set in 1985 as part of the statewide reassessment program.

### **TIF (Tax Increment Financing)**

An economic tool used to finance real estate development costs within a specific area of the City. Additional property taxes generated by development within the TIF area are used to finance the cost of real estate and infrastructure improvements.

### **Transfer**

Movement of money from one account to another.

### **Three Percent State Mandated Contingency**

RSMo 50.540.4 mandates that the County shall provide in its appropriation order, that an amount equal to not less than three (3) percent of the total estimated General Fund Revenues for an operating contingency shall be appropriated each year as an emergency fund. The County Executive has voluntarily added this requirement to all other major funds and special revenue funds that may have a use for a contingency.

### **Unreserved Fund Balances**

That portion of a fund's balance that is not restricted to be used for a specific purpose and that is available for appropriation.

### **User Charge (fees)**

The payment of a fee for a direct receipt of a public service by the party benefiting from the service.

