



Adopted Budget By Department Line Item

Fiscal Year 2018

Adopted: December 28, 2017

www.jacksongov.org

Table of Contents

County Legislature:

County Legislature.....	7
Legislative Districts.....	10
Legislature as a Whole.....	19
Clerk of the Legislature.....	23
Legislative Auditor.....	28
Housing Resource Commission.....	31

County Administration:

County Administration.....	33
----------------------------	----

County Counselor:

County Counselor.....	41
-----------------------	----

Financial Services:

Finance.....	51
Information Technology.....	61
Collections.....	73
Recorder of Deeds.....	81
Assessment.....	91
Board of Equalization.....	93

Operations:

Human Resources.....	99
Public Works.....	107
Parks + Rec.....	145
Corrections.....	181
Detention Center Population Control.....	194
County Municipal Court.....	195

Intergovernmental Operations and Communications:

Office of Economic Development.....	199
Rock Island Rail Corridor Authority.....	205
Office of Communications.....	209
Prescription Drug Monitoring Program.....	215
Office of Emergency Preparedness.....	219

Medical Examiner:

Medical Examiner.....	225
-----------------------	-----

Judicial Functions:

Family Court.....	231
Circuit Court.....	241
Public Defender Rent.....	247
Records Center Rent.....	248

Table of Contents

Public Administrator:

Public Administrator.....	249
---------------------------	-----

Prosecutor:

Prosecuting Attorney.....	255
Prosecuting Attorney Anti-Violence.....	263
Family Support.....	264
Criminal Prosecution.....	266
Deferred Prosecution.....	268
Prosecutor Community Crime/Drug Prevention Programs.....	270

Sheriff:

Sheriff.....	273
--------------	-----

Ethics, Human Relations and Citizen Complaints:

EHRCC.....	285
------------	-----

Kansas City Election Board:

Kansas City Election Board.....	289
---------------------------------	-----

Jackson County Election Board:

Jackson County Election Board.....	295
------------------------------------	-----

COMBAT:

COMBAT Administration.....	303
COMBAT Prevention.....	308
COMBAT DARE.....	309
COMBAT Treatment.....	310
COMBAT Grant Match.....	311
COMBAT - Prescription Drug Monitoring Program.....	312
Jackson County Drug Task Force.....	313
Kansas City Police Department.....	315

Non-Departmental:

Non-Departmental.....	317
Non-Departmental by Fund.....	318
CURS.....	325
911 System.....	326
Domestic Abuse Fund.....	327
Outside Agencies.....	328
3% State Mandated Contingency.....	332
Non- Mandated Contingency Funds.....	333
Reserve	334
Special Prosecution.....	336
Capital Projects.....	337
Operating Transfers.....	339
Debt Service.....	340

Table of Contents

Jackson County Sports Authority:
Jackson County Sports Authority..... 343

Truman Medical Center:
Truman Medical Center..... 349

This page is intentionally left blank.

County Legislature

Department Overview



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

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

County Legislature

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW LEGISLATURE

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,598,223	2,242,710	1,970,479	2,781,201
Contractual Services	249,801	1,405,699	474,193	570,416
Supplies	6,715	14,855	10,925	14,855
Capital Outlay	1,075	1,500	10,218	1,500
	<u>\$1,855,814</u>	<u>\$3,664,764</u>	<u>\$2,465,814</u>	<u>\$3,367,972</u>

<u>Department</u>				
First District at Large	76,250	103,090	90,655	105,159
Second District At Large	75,526	95,555	89,509	97,525
Third District At large	77,790	98,508	92,359	100,566
First District	69,255	87,522	83,011	89,303
Second District	76,707	97,055	89,036	99,012
Third District	85,604	105,643	102,846	107,728
Fourth District	62,370	83,756	72,873	84,649
Fifth District	73,302	91,467	86,667	93,392
Sixth District	55,584	98,458	95,502	100,515
Legislature As A Whole	224,814	1,330,092	512,107	454,740
Clerk Of County Legislature	346,438	537,419	419,810	553,968
Legislative Auditor	370,612	574,585	490,602	1,042,109
Housing Resource Commission	261,563	361,614	240,837	439,306
	<u>\$1,855,814</u>	<u>\$3,664,764</u>	<u>\$2,465,814</u>	<u>\$3,367,972</u>

<u>Fund</u>				
General Fund	1,422,566	2,455,556	2,010,107	2,651,846
Health Fund	8,955	390,971	11,846	16,228
Park Fund	17,673	229,345	22,288	29,589
Special Road and Bridge Fund	18,101	28,789	22,288	28,952
Anti-Drug Sales Tax Fund	116,289	173,708	137,595	177,180
Homeless Assistance Fund	261,563	361,614	240,837	439,306
Assessment Fund	10,668	24,781	20,853	24,871
	<u>\$1,855,814</u>	<u>\$3,664,764</u>	<u>\$2,465,814</u>	<u>\$3,367,972</u>

**First District at Large
0101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 88,263	\$ 92,551	\$ 92,551	\$ 92,551	\$ 94,402
5040 FICA Taxes	6,360	7,172	7,081	7,081	7,223
5050 Pension Contributions	104	267	267	267	434
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	94,726	99,990	99,899	99,899	102,059
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	150	-	-	-	-
6140 Travel Expense	-	-	-	-	-
6160 Meeting Expense	-	1,000	1,000	1,000	1,000
6230 Printing	-	400	400	400	400
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	200	200	200	200
6750 Education Benefits	-	600	600	600	600
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	150	2,700	2,700	2,700	2,700
7010 Office Supplies	-	100	100	100	100
7020 Reference Books/Publications	-	300	300	300	300
Total Supplies	-	400	400	400	400
Total General Fund	\$ 94,876	\$ 103,090	\$ 102,999	\$ 102,999	\$ 105,159
Total First District at Large	\$ 94,876	\$ 103,090	\$ 102,999	\$ 102,999	\$ 105,159

**Second District At Large
0102**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 86,476	\$ 84,459	\$ 84,459	\$ 84,459	\$ 86,148
5040 FICA Taxes	6,473	6,461	6,461	6,461	6,590
5050 Pension Contributions	86	235	235	235	387
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	93,035	91,155	91,155	91,155	93,125
6110 Postage	-	200	200	200	200
6120 Car Allowance & Mileage	46	-	-	-	-
6140 Travel Expense	-	600	600	600	600
6160 Meeting Expense	1,336	1,000	1,000	1,000	1,000
6210 Advertising	-	500	500	500	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	500	500	500
Total Contractual Services	1,382	3,600	3,600	3,600	3,600
7010 Office Supplies	140	300	300	300	300
7020 Reference Books/Publications	-	500	500	500	500
Total Supplies	140	800	800	800	800
8150 Office Furniture & Fixtures	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 94,557	\$ 95,555	\$ 95,555	\$ 95,555	\$ 97,525
Total Second District At Large	\$ 94,557	\$ 95,555	\$ 95,555	\$ 95,555	\$ 97,525

**Third District At large
0103**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 90,736	\$ 88,210	\$ 88,210	\$ 88,210	\$ 89,974
5040 FICA Taxes	6,514	6,748	6,748	6,748	6,883
5050 Pension Contributions	94	250	250	250	409
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	97,344	95,208	95,208	95,208	97,266
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	150	-	-	-	-
6160 Meeting Expense	250	1,000	1,000	1,000	1,000
6230 Printing	-	400	400	400	400
6710 Dues & Memberships	-	200	200	200	200
6750 Education Benefits	-	600	600	600	600
Total Contractual Services	400	2,700	2,700	2,700	2,700
7010 Office Supplies	-	300	300	300	300
7020 Reference Books/Publications	-	300	300	300	300
Total Supplies	-	600	600	600	600
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 97,744	\$ 98,508	\$ 98,508	\$ 98,508	\$ 100,566
Total Third District At large	\$ 97,744	\$ 98,508	\$ 98,508	\$ 98,508	\$ 100,566

**First District
0104**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	79,126	76,357	76,357	76,357	77,884
5040 FICA Taxes	5,728	5,842	5,842	5,842	5,959
5050 Pension Contributions	73	208	208	208	345
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	84,928	82,407	82,407	82,407	84,188
6110 Postage	19	200	200	200	200
6120 Car Allowance & Mileage	400	-	-	-	-
6140 Travel Expense	-	-	-	-	-
6160 Meeting Expense	2,154	1,900	1,900	1,900	1,900
6230 Printing	90	150	150	150	150
6435 Telephone Maintenance	-	150	150	150	150
6643 Mobile Phone/Pager Rental	-	145	145	145	145
6710 Dues & Memberships	930	2,170	2,170	2,170	2,170
Total Contractual Services	3,592	4,715	4,715	4,715	4,715
7010 Office Supplies	-	200	200	200	200
7020 Reference Books/Publications	-	200	200	200	200
Total Supplies	-	400	400	400	400
Total General Fund	\$ 88,520	\$ 87,522	\$ 87,522	\$ 87,522	\$ 89,303
Total First District	\$ 88,520	\$ 87,522	\$ 87,522	\$ 87,522	\$ 89,303

**Second District
0105**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 86,497	\$ 83,875	\$ 83,875	\$ 83,875	\$ 85,553
5020 Seasonal Salaries	1,645	3,000	3,000	3,000	3,000
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	6,693	6,646	6,646	6,646	6,774
5050 Pension Contributions	86	234	234	234	385
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	94,921	93,755	93,755	93,755	95,712
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	150	-	-	-	-
6160 Meeting Expense	928	1,200	1,200	1,200	1,200
6230 Printing	-	1,000	1,000	1,000	1,000
6710 Dues & Memberships	-	200	200	200	200
Total Contractual Services	1,078	2,900	2,900	2,900	2,900
7010 Office Supplies	71	200	200	200	200
7020 Reference Books/Publications	-	200	200	200	200
Total Supplies	71	400	400	400	400
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 96,070	\$ 97,055	\$ 97,055	\$ 97,055	\$ 99,012
Total Second District	\$ 96,070	\$ 97,055	\$ 97,055	\$ 97,055	\$ 99,012

**Third District
0106**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 91,696	\$ 89,339	\$ 89,339	\$ 89,339	\$ 91,126
5025 Part Time Salaries	8,143	8,190	8,190	8,190	8,190
5040 FICA Taxes	7,561	7,461	7,461	7,461	7,598
5050 Pension Contributions	95	253	253	253	414
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	107,495	105,243	105,243	105,243	107,328
6110 Postage	-	100	100	100	100
6120 Car Allowance & Mileage	246	-	-	-	-
6230 Printing	-	200	200	200	200
Total Contractual Services	246	300	300	300	300
7010 Office Supplies	-	100	100	100	100
Total Supplies	-	100	100	100	100
Total General Fund	\$ 107,741	\$ 105,643	\$ 105,643	\$ 105,643	\$ 107,728
Total Third District	\$ 107,741	\$ 105,643	\$ 105,643	\$ 105,643	\$ 107,728

**Fourth District
0107**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 35,194	\$ 38,231	\$ 38,231	\$ 38,231	\$ 38,996
5025 Part Time Salaries	36,891	39,130	39,130	39,130	39,130
5040 FICA Taxes	5,869	5,918	5,918	5,918	5,977
5050 Pension Contributions	60	127	127	127	196
Total Salaries	78,014	83,406	83,406	83,406	84,299
6110 Postage	94	150	150	150	150
6120 Car Allowance & Mileage	104	-	-	-	-
6160 Meeting Expense	-	-	-	-	-
6230 Printing	-	100	100	100	100
Total Contractual Services	198	250	250	250	250
7010 Office Supplies	50	50	50	50	50
7020 Reference Books/Publications	-	50	50	50	50
Total Supplies	50	100	100	100	100
Total General Fund	\$ 78,262	\$ 83,756	\$ 83,756	\$ 83,756	\$ 84,649
Total Fourth District	\$ 78,262	\$ 83,756	\$ 83,756	\$ 83,756	\$ 84,649

**Fifth District
0108**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 85,161	\$ 82,520	\$ 82,520	\$ 82,520	\$ 84,170
5040 FICA Taxes	6,707	6,312	6,312	6,312	6,438
5050 Pension Contributions	84	230	230	230	379
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	91,951	89,062	89,062	89,062	90,987
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	150	-	-	-	-
6230 Printing	-	300	300	300	300
6710 Dues & Memberships	-	600	600	600	600
6750 Education Benefits	-	405	405	405	405
Total Contractual Services	150	1,805	1,805	1,805	1,805
7010 Office Supplies	-	300	300	300	300
7020 Reference Books/Publications	-	300	300	300	300
Total Supplies	-	600	600	600	600
Total General Fund	\$ 92,101	\$ 91,467	\$ 91,467	\$ 91,467	\$ 93,392
Total Fifth District	\$ 92,101	\$ 91,467	\$ 91,467	\$ 91,467	\$ 93,392

**Sixth District
0109**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 59,121	\$ 88,163	\$ 88,163	\$ 88,163	\$ 89,926
5040 FICA Taxes	4,715	6,745	6,745	6,745	6,880
5050 Pension Contributions	94	250	250	250	409
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	63,931	95,158	95,158	95,158	97,215
6110 Postage	78	100	100	100	100
6120 Car Allowance & Mileage	200	-	-	-	-
6160 Meeting Expense	1,137	1,200	1,200	1,200	1,200
6210 Advertising	-	300	300	300	300
6230 Printing	129	100	100	100	100
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	842	1,000	1,000	1,000	1,000
6790 Other Contractual Services	111	-	-	-	-
Total Contractual Services	2,497	2,700	2,700	2,700	2,700
7010 Office Supplies	83	300	300	300	300
7020 Reference Books/Publications	82	300	300	300	300
7230 Other Operating Supplies	-	-	-	-	-
Total Supplies	165	600	600	600	600
Total General Fund	\$ 66,592	\$ 98,458	\$ 98,458	\$ 98,458	\$ 100,515
Total Sixth District	\$ 66,592	\$ 98,458	\$ 98,458	\$ 98,458	\$ 100,515

Legislature As A Whole
0112

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 66,911	\$ 70,289	\$ 70,289	\$ 70,289	\$ 71,694
5040 FICA Taxes	5,446	5,376	5,376	5,376	5,484
5050 Pension Contributions	74,880	75,906	75,080	75,080	75,245
5060 Insurance Benefits	130,628	167,566	191,862	191,862	191,862
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	277,865	319,137	342,607	342,607	344,285
6080 Other Professional Services	-	136,000	36,000	36,000	36,000
6110 Postage	239	1,125	1,125	1,125	1,125
6120 Car Allowance & Mileage	-	830	830	830	830
6140 Travel Expense	-	725	725	725	725
6160 Meeting Expense	2,368	3,600	3,600	3,600	3,600
6165 Coffee Service	1,310	1,500	1,500	1,500	1,500
6210 Advertising	-	3,500	3,500	3,500	3,500
6230 Printing	322	1,250	1,250	1,250	1,250
6520 Maint & Repair - Heavy Equip	-	1,000	1,000	1,000	1,000
6641 Copier Rental/Maintenance	2,433	3,500	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	600	600	600	600
6750 Education Benefits	-	800	800	800	800
6790 Other Contractual Services	858	852,500	12,000	12,000	52,000
Total Contractual Services	7,529	1,006,930	66,430	66,430	106,430
7010 Office Supplies	1,813	2,100	2,100	2,100	2,100
7020 Reference Books/Publications	556	275	275	275	275
7021 Newspaper/Mag Subscriptions	-	600	600	600	600
7041 Paper Supplies - Copier Paper	764	825	825	825	825
7230 Other Operating Supplies	-	225	225	225	225
Total Supplies	3,134	4,025	4,025	4,025	4,025
Total Legislature As A Whole	\$ 288,528	\$ 1,330,092	\$ 413,062	\$ 413,062	\$ 454,740

Legislature As A Whole
0112

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 33,769	\$ 34,358	\$ 34,358	\$ 34,358	\$ 35,045
5040 FICA Taxes	2,748	2,628	2,628	2,628	2,681
5050 Pension Contributions	69,906	69,967	69,967	69,967	70,029
5060 Insurance Benefits	128,149	166,140	190,230	190,230	190,230
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	234,573	273,093	297,183	297,183	297,985
6080 Other Professional Services	-	36,000	36,000	36,000	36,000
6110 Postage	239	1,125	1,125	1,125	1,125
6120 Car Allowance & Mileage	-	-	-	-	-
6140 Travel Expense	-	725	725	725	725
6160 Meeting Expense	2,368	3,600	3,600	3,600	3,600
6165 Coffee Service	1,310	1,500	1,500	1,500	1,500
6210 Advertising	-	3,500	3,500	3,500	3,500
6230 Printing	322	1,250	1,250	1,250	1,250
6520 Maint & Repair - Heavy Equip	-	1,000	1,000	1,000	1,000
6641 Copier Rental/Maintenance	2,433	3,500	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	600	600	600	600
6750 Education Benefits	-	800	800	800	800
6790 Other Contractual Services	858	377,500	12,000	12,000	52,000
Total Contractual Services	7,529	431,100	65,600	65,600	105,600
7010 Office Supplies	1,813	2,100	2,100	2,100	2,100
7020 Reference Books/Publications	556	275	275	275	275
7021 Newspaper/Mag Subscriptions	-	600	600	600	600
7041 Paper Supplies - Copier Paper	764	825	825	825	825
7230 Other Operating Supplies	-	225	225	225	225
Total Supplies	3,134	4,025	4,025	4,025	4,025
Total General Fund	\$ 245,236	\$ 708,218	\$ 366,808	\$ 366,808	\$ 407,610
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 3,213	\$ 3,366	\$ 3,366	\$ 3,366	\$ 3,433
5040 FICA Taxes	261	257	257	257	262
5050 Pension Contributions	476	556	479	479	489
5060 Insurance Benefits	246	328	376	376	376
5061 Insurance Fixed Cost and Dental	-	-	-	-	-

Legislature As A Whole
0112

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	4,196	4,507	4,478	4,478	4,560
6080 Other Professional Services	-	100,000	-	-	-
6120 Car Allowance & Mileage	-	180	180	180	180
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6790 Other Contractual Services	-	275,000	-	-	-
Total Contractual Services	-	375,180	180	180	180
Total Health Fund	\$ 4,196	\$ 379,687	\$ 4,658	\$ 4,658	\$ 4,740

Park Fund

Line Item Description

5010 Regular Salaries	\$ 11,755	\$ 12,917	\$ 12,917	\$ 12,917	\$ 13,175
5040 FICA Taxes	957	988	988	988	1,008
5050 Pension Contributions	1,774	2,135	1,838	1,838	1,875
5060 Insurance Benefits	874	273	312	312	312
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	15,360	16,313	16,055	16,055	16,370
6120 Car Allowance & Mileage	-	145	145	145	145
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6790 Other Contractual Services	-	200,000	-	-	-
Total Contractual Services	-	200,145	145	145	145
Total Park Fund	\$ 15,360	\$ 216,458	\$ 16,200	\$ 16,200	\$ 16,515

Special Road and Bridge Fund

Line Item Description

5010 Regular Salaries	\$ 11,755	\$ 12,917	\$ 12,917	\$ 12,917	\$ 13,175
5040 FICA Taxes	957	988	988	988	1,008
5050 Pension Contributions	1,774	2,135	1,838	1,838	1,875
5060 Insurance Benefits	876	263	301	301	301
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	15,361	16,303	16,044	16,044	16,359
6120 Car Allowance & Mileage	-	145	145	145	145
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	-	145	145	145	145

Legislature As A Whole
0112

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Special Road and Bridge Fund	\$ 15,361	\$ 16,448	\$ 16,189	\$ 16,189	\$ 16,504
Anti-Drug Sales Tax Fund					
Line Item Description					
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	-	-	-	-	-
Total Anti-Drug Sales Tax Fund	-	-	-	-	-
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 6,420	\$ 6,731	\$ 6,731	\$ 6,731	\$ 6,866
5040 FICA Taxes	523	515	515	515	525
5050 Pension Contributions	950	1,113	958	958	977
5060 Insurance Benefits	482	562	643	643	643
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	8,375	8,921	8,847	8,847	9,011
6120 Car Allowance & Mileage	-	360	360	360	360
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	-	360	360	360	360
Total Assessment Fund	\$ 8,375	\$ 9,281	\$ 9,207	\$ 9,207	\$ 9,371
Total Legislature As A Whole	\$ 288,528	\$ 1,330,092	\$ 413,062	\$ 413,062	\$ 454,740

**Clerk Of County Legislature
0201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 345,470	\$ 376,295	\$ 354,995	\$ 354,995	\$ 362,096
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	21,300	21,300	21,300
5040 FICA Taxes	26,338	28,786	28,786	28,786	29,329
5050 Pension Contributions	34,514	35,832	35,232	35,232	35,898
5060 Insurance Benefits	17,187	60,956	69,795	69,795	69,795
5061 Insurance Fixed Cost and Dental	(1)	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	423,508	501,869	510,108	510,108	518,418
6110 Postage	838	800	800	800	800
6120 Car Allowance & Mileage	11,859	15,000	15,000	15,000	15,000
6140 Travel Expense	-	2,000	2,000	2,000	2,000
6160 Meeting Expense	329	2,000	2,000	2,000	2,000
6210 Advertising	-	50	50	50	50
6230 Printing	-	1,000	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-
6540 Maint & Repair - Office Equip	134	500	500	500	500
6580 Maint & Repair - Data Pro	1,124	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	1,170	2,000	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	300	300	300	300
6661 Software Purchases	-	1,000	1,000	1,000	1,000
6662 Software Maintenance	-	500	500	500	500
6710 Dues & Memberships	326	1,100	1,100	1,100	1,100
6750 Education Benefits	-	500	500	500	500
6790 Other Contractual Services	215	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	964	1,200	1,200	1,200	1,200
Total Contractual Services	16,959	30,450	30,450	30,450	30,450
7010 Office Supplies	3,531	5,000	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	100	100	100
Total Supplies	3,531	5,100	5,100	5,100	5,100
8150 Office Furniture & Fixtures	291	-	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8170 Other Equipment	784	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-

**Clerk Of County Legislature
0201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Capital Outlay	1,075	-	-	-	-
Total Clerk Of County Legislature	\$ 445,073	\$ 537,419	\$ 545,658	\$ 545,658	\$ 553,968

Clerk Of County Legislature
0201

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 331,305	\$ 350,206	\$ 328,906	\$ 328,906	\$ 335,484
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	21,300	21,300	21,300
5040 FICA Taxes	25,215	26,790	26,790	26,790	27,293
5050 Pension Contributions	30,901	31,519	31,519	31,519	32,111
5060 Insurance Benefits	16,530	57,778	66,156	66,156	66,156
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	403,950	466,293	474,671	474,671	482,344
6110 Postage	838	800	800	800	800
6120 Car Allowance & Mileage	10,818	14,064	14,064	14,064	14,064
6140 Travel Expense	-	2,000	2,000	2,000	2,000
6160 Meeting Expense	329	2,000	2,000	2,000	2,000
6210 Advertising	-	50	50	50	50
6230 Printing	-	1,000	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-
6540 Maint & Repair - Office Equip	134	500	500	500	500
6580 Maint & Repair - Data Pro	1,124	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	1,170	2,000	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	300	300	300	300
6661 Software Purchases	-	1,000	1,000	1,000	1,000
6662 Software Maintenance	-	500	500	500	500
6710 Dues & Memberships	326	1,100	1,100	1,100	1,100
6750 Education Benefits	-	500	500	500	500
6790 Other Contractual Services	215	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	964	1,200	1,200	1,200	1,200
Total Contractual Services	15,917	29,514	29,514	29,514	29,514
7010 Office Supplies	3,531	5,000	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	100	100	100
Total Supplies	3,531	5,100	5,100	5,100	5,100
8150 Office Furniture & Fixtures	291	-	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8170 Other Equipment	784	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-

**Clerk Of County Legislature
0201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Capital Outlay	1,075	-	-	-	-
Total General Fund	\$ 424,473	\$ 500,907	\$ 509,285	\$ 509,285	\$ 516,958
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 5,145	\$ 7,725	\$ 7,725	\$ 7,725	\$ 7,880
5040 FICA Taxes	404	592	592	592	604
5050 Pension Contributions	1,091	1,277	1,099	1,099	1,121
5060 Insurance Benefits	238	1,330	1,523	1,523	1,523
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	6,877	10,924	10,939	10,939	11,128
6120 Car Allowance & Mileage	401	360	360	360	360
Total Contractual Services	401	360	360	360	360
Total Health Fund	\$ 7,278	\$ 11,284	\$ 11,299	\$ 11,299	\$ 11,488
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 4,321	\$ 9,182	\$ 9,182	\$ 9,182	\$ 9,366
5040 FICA Taxes	346	702	702	702	716
5050 Pension Contributions	1,261	1,518	1,307	1,307	1,333
5060 Insurance Benefits	201	1,197	1,371	1,371	1,371
5061 Insurance Fixed Cost and Dental	(1)	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	6,127	12,599	12,562	12,562	12,786
6120 Car Allowance & Mileage	321	288	288	288	288
Total Contractual Services	321	288	288	288	288
Total Park Fund	\$ 6,448	\$ 12,887	\$ 12,850	\$ 12,850	\$ 13,074
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 4,700	\$ 9,182	\$ 9,182	\$ 9,182	\$ 9,366
5040 FICA Taxes	374	702	702	702	716
5050 Pension Contributions	1,261	1,518	1,307	1,307	1,333
5060 Insurance Benefits	219	651	745	745	745

**Clerk Of County Legislature
0201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	6,553	12,053	11,936	11,936	12,160
6120 Car Allowance & Mileage	320	288	288	288	288
Total Contractual Services	320	288	288	288	288
Total Special Road and Bridge Fund	\$ 6,874	\$ 12,341	\$ 12,224	\$ 12,224	\$ 12,448
Total Clerk Of County Legislature	\$ 445,073	\$ 537,419	\$ 545,658	\$ 545,658	\$ 553,968

**Legislative Auditor
0301**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 334,903	\$ 361,448	\$ 361,448	\$ 361,448	\$ 748,995
5025 Part Time Salaries	20,421	19,995	19,995	19,995	19,995
5040 FICA Taxes	26,358	29,181	29,181	29,181	59,034
5050 Pension Contributions	40,226	42,318	39,691	39,691	75,282
5060 Insurance Benefits	43,397	71,406	81,759	81,759	100,759
5061 Insurance Fixed Cost and Dental	-	444	444	444	444
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	498	498	498	498	498
5090 Salary Adjustments	-	-	2,784	2,784	-
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	-	200	200	200	200
5140 Sick Leave Pay Out	-	200	200	200	200
5150 Long Term Disability	498	498	498	498	498
Total Salaries	467,895	527,782	538,292	538,292	1,007,499
6110 Postage	-	400	400	400	400
6120 Car Allowance & Mileage	1,692	5,360	5,360	5,360	5,360
6140 Travel Expense	-	3,000	3,000	3,000	3,000
6230 Printing	90	240	240	240	240
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6710 Dues & Memberships	-	1,900	1,900	1,900	1,900
6750 Education Benefits	-	5,200	5,200	5,200	5,200
6010 Auditing & Accounting Services	-	-	-	-	-
6790 Other Contractual Services	-	13,873	15,680	15,680	1,680
6080 Other Professional Services	\$ 4,080	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
Total Contractual Services	5,862	45,473	47,280	47,280	33,280
7010 Office Supplies	792	800	800	800	800
7020 Reference Books/Publications	-	240	240	240	240
7041 Paper Supplies - Copier Paper	-	290	290	290	290
Total Supplies	792	1,330	1,330	1,330	1,330
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Legislative Auditor	\$ 474,549	\$ 574,585	\$ 586,902	\$ 586,902	\$ 1,042,109

**Legislative Auditor
0301**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 227,121	\$ 247,229	\$ 247,229	\$ 247,229	\$ 621,174
5025 Part Time Salaries	20,421	19,995	19,995	19,995	19,995
5040 FICA Taxes	18,028	20,443	20,443	20,443	49,050
5050 Pension Contributions	23,002	23,438	23,438	23,438	57,093
5060 Insurance Benefits	34,859	61,002	69,847	69,847	88,847
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	323,432	372,107	380,952	380,952	836,159
6110 Postage	-	350	350	350	350
6120 Car Allowance & Mileage	(1,621)	1,700	1,700	1,700	1,700
6140 Travel Expense	-	3,000	3,000	3,000	3,000
6230 Printing	90	240	240	240	240
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6710 Dues & Memberships	-	1,600	1,600	1,600	1,600
6750 Education Benefits	-	5,200	5,200	5,200	5,200
Total Contractual Services	(1,531)	12,090	12,090	12,090	12,090
7010 Office Supplies	700	700	700	700	700
7020 Reference Books/Publications	-	190	190	190	190
7041 Paper Supplies - Copier Paper	-	290	290	290	290
Total Supplies	700	1,180	1,180	1,180	1,180
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 322,600	\$ 385,377	\$ 394,222	\$ 394,222	\$ 849,429

Anti-Drug Sales Tax Fund

Line Item Description					
5010 Regular Salaries	\$ 107,782	\$ 114,219	\$ 114,219	\$ 114,219	\$ 127,821
5040 FICA Taxes	8,330	8,738	8,738	8,738	9,984
5050 Pension Contributions	17,224	18,880	16,253	16,253	18,189
5060 Insurance Benefits	8,538	10,404	11,912	11,912	11,912
5061 Insurance Fixed Cost and Dental	-	444	444	444	444
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	498	498	498	498	498

**Legislative Auditor
0301**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5090 Salary Adjustments	-	-	2,784	2,784	-
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	-	200	200	200	200
5140 Sick Leave Pay Out	-	200	200	200	200
5150 Long Term Disability	498	498	498	498	498
Total Salaries	144,463	155,675	157,340	157,340	171,340
6010 Auditing & Accounting Services	-	-	-	-	-
6110 Postage	-	50	50	50	50
6120 Car Allowance & Mileage	3,313	3,660	3,660	3,660	3,660
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	300	300	300	300
6750 Education Benefits	-	-	-	-	-
6790 Other Contractual Services	-	13,873	15,680	15,680	1,680
Total Contractual Services	3,313	17,883	19,690	19,690	5,690
7010 Office Supplies	93	100	100	100	100
7020 Reference Books/Publications	-	50	50	50	50
Total Supplies	93	150	150	150	150
Total Anti-Drug Sales Tax Fund	\$ 147,869	\$ 173,708	\$ 177,180	\$ 177,180	\$ 177,180
Assessment Fund					
Line Item Description					
6080 Other Professional Services	\$ 4,080	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
Total Contractual Services	4,080	15,500	15,500	15,500	15,500
Total Assessment Fund	\$ 4,080	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
Total Legislative Auditor	\$ 474,549	\$ 574,585	\$ 586,902	\$ 586,902	\$ 1,042,109

**Housing Resource Commission
7001**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Homeless Assistance Fund					
Line Item Description					
5010 Regular Salaries	\$ 15,234	\$ 12,967	\$ 12,967	\$ 12,967	\$ 13,226
5025 Part Time Salaries	31,687	29,000	29,000	29,000	29,000
5040 FICA Taxes	3,665	3,210	3,210	3,210	3,230
5050 Pension Contributions	6,006	6,937	5,972	5,972	6,009
5060 Insurance Benefits	131	6,424	7,355	7,355	7,355
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	316	316	-
Total Salaries	56,724	58,538	58,820	58,820	58,820
6110 Postage	138	300	300	300	300
6120 Car Allowance & Mileage	1,205	1,600	1,600	1,600	1,600
6160 Meeting Expense	91	500	500	500	500
6230 Printing	-	750	750	750	750
6360 Life Insurance	4	50	50	50	50
6661 Software Purchases	-	-	-	-	-
6789 Outside Agency Funding	214,745	291,614	369,024	369,024	369,024
6790 Other Contractual Services	-	6,362	6,362	6,362	6,362
Total Contractual Services	216,182	301,176	378,586	378,586	378,586
7010 Office Supplies	108	400	400	400	400
Total Supplies	108	400	400	400	400
8171 Personal Computer/Accessories	-	1,500	1,500	1,500	1,500
Total Capital Outlay	-	1,500	1,500	1,500	1,500
Total Homeless Assistance Fund	\$ 273,014	\$ 361,614	\$ 439,306	\$ 439,306	\$ 439,306
Total Housing Resource Commission	\$ 273,014	\$ 361,614	\$ 439,306	\$ 439,306	\$ 439,306

This page is intentionally left blank.

COUNTY ADMINISTRATION

Department Overview



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

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

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

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

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

County Administration

FTE (Full Time Equivalent) by Classified Home Department

Position	2018 FTEs
County Executive	1.0
Chief of Staff	1.0
Chief Administrative Officer	1.0
Chief of Health Services	1.0
Chief Operating Officer	1.0
Deputy Chief Operating Officer	1.0
Assistant to the County Executive	2.0
Executive Assistant	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
	17.0

BUDGET OVERVIEW COUNTY ADMINISTRATION

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	578,429	843,269	664,216	492,951
Contractual Services	46,133	82,002	59,416	39,867
Supplies	9,672	11,000	18,111	11,000
Capital Outlay	3,337	333	11,631	333
	<u>\$637,572</u>	<u>\$936,604</u>	<u>\$753,373</u>	<u>\$544,151</u>
<u>Fund</u>				
General Fund	551,136	750,176	642,105	521,883
Health Fund	86,436	186,428	111,268	22,268
	<u>\$637,572</u>	<u>\$936,604</u>	<u>\$753,373</u>	<u>\$544,151</u>

County Administration
1001

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 570,005	\$ 660,052	\$ 660,052	\$ 660,052	\$ 381,261
5025 Part Time Salaries	-	7,801	7,801	7,801	7,801
5040 FICA Taxes	41,167	50,794	50,794	50,794	29,466
5050 Pension Contributions	65,033	69,373	66,106	66,106	41,163
5060 Insurance Benefits	58,923	55,249	63,260	63,260	33,260
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	735,127	843,269	848,013	848,013	492,951
6110 Postage	871	1,400	1,400	1,400	1,400
6120 Car Allowance & Mileage	3,226	4,000	4,000	4,000	4,000
6140 Travel Expense	7,191	6,016	6,016	6,016	6,016
6160 Meeting Expense	16,267	8,667	8,667	8,667	8,667
6165 Coffee Service	894	-	-	-	-
6230 Printing	3,927	2,000	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	2,903	-	-	-	-
6530 Maint & Repair - Auto Equip	599	5,484	5,484	5,484	5,484
6641 Copier Rental/Maintenance	4,578	4,500	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	929	-	-	-	-
6710 Dues & Memberships	5,741	2,600	2,600	2,600	2,600
6750 Education Benefits	6,560	3,000	5,200	5,200	5,200
6790 Other Contractual Services	1,594	44,335	35,439	35,439	-
Total Contractual Services	55,280	82,002	75,306	75,306	39,867
7010 Office Supplies	8,208	6,000	6,000	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,870	1,000	1,000	1,000	1,000
7110 Gasoline	1,267	4,000	4,000	4,000	4,000
7190 Wearing Apparel	770	-	-	-	-
7230 Other Operating Supplies	1,501	-	-	-	-
7410 License Plates & Registration	-	-	-	-	-
Total Supplies	13,617	11,000	11,000	11,000	11,000
8150 Office Furniture & Fixtures	203	333	333	333	333
8170 Other Equipment	88	-	-	-	-
8171 Personal Computer/Accessories	3,391	-	-	-	-
Total Capital Outlay	3,682	333	333	333	333

County Administration
1001

	<u>Previous Year</u>	<u>Current Year</u>	<u>Budget Year</u>		
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2018</u>	<u>2018</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Request</u>	<u>Rec.</u>	<u>Adopted</u>
Total County Administration	\$ 807,706	\$ 936,604	\$ 934,652	\$ 934,652	\$ 544,151

County Administration
1001

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 490,068	\$ 518,030	\$ 518,030	\$ 518,030	\$ 378,421
5025 Part Time Salaries	-	7,801	7,801	7,801	7,801
5040 FICA Taxes	35,044	39,929	39,929	39,929	29,249
5050 Pension Contributions	44,983	45,897	45,897	45,897	33,332
5060 Insurance Benefits	49,864	46,184	52,880	52,880	22,880
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	619,959	657,841	664,537	664,537	471,683
6110 Postage	871	1,400	1,400	1,400	1,400
6120 Car Allowance & Mileage	2,230	3,000	3,000	3,000	3,000
6140 Travel Expense	7,191	6,016	6,016	6,016	6,016
6160 Meeting Expense	16,267	8,667	8,667	8,667	8,667
6165 Coffee Service	894	-	-	-	-
6230 Printing	3,927	2,000	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	2,903	-	-	-	-
6530 Maint & Repair - Auto Equip	599	5,484	5,484	5,484	5,484
6641 Copier Rental/Maintenance	4,578	4,500	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	929	-	-	-	-
6710 Dues & Memberships	5,741	2,600	2,600	2,600	2,600
6750 Education Benefits	6,560	3,000	5,200	5,200	5,200
6790 Other Contractual Services	1,594	44,335	35,439	35,439	-
Total Contractual Services	54,284	81,002	74,306	74,306	38,867
7010 Office Supplies	8,208	6,000	6,000	6,000	6,000
7021 Newspaper/Mag Subscriptions	1,870	1,000	1,000	1,000	1,000
7110 Gasoline	1,267	4,000	4,000	4,000	4,000
7190 Wearing Apparel	770	-	-	-	-
7230 Other Operating Supplies	1,501	-	-	-	-
7410 License Plates & Registration	-	-	-	-	-
Total Supplies	13,617	11,000	11,000	11,000	11,000
8150 Office Furniture & Fixtures	203	333	333	333	333
8170 Other Equipment	88	-	-	-	-
8171 Personal Computer/Accessories	2,812	-	-	-	-
Total Capital Outlay	3,103	333	333	333	333

County Administration
1001

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total General Fund	\$ 690,962	\$ 750,176	\$ 750,176	\$ 750,176	\$ 521,883
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 79,937	\$ 142,022	\$ 142,022	\$ 142,022	\$ 2,840
5040 FICA Taxes	6,123	10,865	10,865	10,865	217
5050 Pension Contributions	20,050	23,476	20,209	20,209	7,831
5060 Insurance Benefits	9,059	9,065	10,380	10,380	10,380
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	115,169	185,428	183,476	183,476	21,268
6120 Car Allowance & Mileage	996	1,000	1,000	1,000	1,000
6230 Printing	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	-	-	-	-
Total Contractual Services	996	1,000	1,000	1,000	1,000
8171 Personal Computer/Accessories	579	-	-	-	-
Total Capital Outlay	579	-	-	-	-
Total Health Fund	\$ 116,743	\$ 186,428	\$ 184,476	\$ 184,476	\$ 22,268
Total County Administration	\$ 807,706	\$ 936,604	\$ 934,652	\$ 934,652	\$ 544,151

This page is intentionally left blank.

County Counselor

Department Overview



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

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

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

County Counselor

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW COUNTY COUNSELOR

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	925,644	1,332,278	1,216,505	1,227,819
Contractual Services	51,584	101,344	86,879	286,105
Supplies	44,481	35,300	36,072	25,300
Capital Outlay	26,075	-	2,762	-
	<u>\$1,047,784</u>	<u>\$1,468,922</u>	<u>\$1,342,218</u>	<u>\$1,539,224</u>
<u>Fund</u>				
General Fund	710,605	994,731	898,986	837,778
Health Fund	81,901	115,571	109,628	336,064
Park Fund	28,408	41,789	37,486	43,118
Special Road and Bridge Fund	83,762	107,564	104,508	201,735
Assessment Fund	80,943	117,235	106,760	120,529
Collectors Fund	62,165	92,032	84,850	-
	<u>\$1,047,784</u>	<u>\$1,468,922</u>	<u>\$1,342,218</u>	<u>\$1,539,224</u>

**County Counselor
1101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 927,466	\$ 1,021,989	\$ 1,021,989	\$ 1,021,989	\$ 915,831
5025 Part Time Salaries	-	-	24,960	24,960	24,960
5040 FICA Taxes	65,955	78,620	80,092	80,092	71,971
5050 Pension Contributions	109,422	113,129	110,180	110,180	94,369
5060 Insurance Benefits	82,429	118,258	135,406	135,406	120,406
5061 Insurance Fixed Cost and Dental	1	-	-	-	-
5062 HSA Contribution	282	282	282	282	282
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
5130 Vacation Payout	130	-	-	-	-
5140 Sick Leave Pay Out	79	-	-	-	-
Total Salaries	1,185,762	1,332,278	1,372,909	1,372,909	1,227,819
6020 Legal Services	-	-	922,530	922,530	-
6050 Court Reporting Services	6,171	15,000	15,000	15,000	15,000
6110 Postage	1,693	2,500	2,500	2,500	2,500
6120 Car Allowance & Mileage	15,714	15,748	15,748	15,748	15,748
6140 Travel Expense	8,533	8,000	8,000	8,000	8,000
6160 Meeting Expense	-	240	240	240	240
6165 Coffee Service	1,369	1,400	1,400	1,400	1,400
6230 Printing	300	300	300	300	300
6240 Office Services Charges	-	-	-	-	-
6641 Copier Rental/Maintenance	5,298	6,602	6,602	6,602	6,602
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	11,295	-	-	-	-
6710 Dues & Memberships	6,610	8,400	8,400	8,400	6,000
6750 Education Benefits	3,392	8,000	8,000	8,000	8,000
6760 Court Costs/Investigation Servs	5,001	6,250	172,315	172,315	122,315
6790 Other Contractual Services	480	28,904	128,904	128,904	100,000
Total Contractual Services	65,855	101,344	1,289,939	1,289,939	286,105
7010 Office Supplies	3,732	3,800	3,800	3,800	3,800
7020 Reference Books/Publications	29,381	30,000	30,000	30,000	20,000
7041 Paper Supplies - Copier Paper	1,456	1,500	1,500	1,500	1,500
Total Supplies	34,570	35,300	35,300	35,300	25,300
8150 Office Furniture & Fixtures	1,183	-	-	-	-
8160 Radio/Communications Equipment	258	-	-	-	-
8170 Other Equipment	768	-	-	-	-
8171 Personal Computer/Accessories	23,920	-	-	-	-

**County Counselor
1101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Capital Outlay	26,129	-	-	-	-
Total County Counselor	\$ 1,312,316	\$ 1,468,922	\$ 2,698,148	\$ 2,698,148	\$ 1,539,224

**County Counselor
1101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 604,770	\$ 673,969	\$ 673,969	\$ 673,969	\$ 560,851
5025 Part Time Salaries	-	-	24,960	24,960	24,960
5040 FICA Taxes	43,199	51,559	53,468	53,468	44,814
5050 Pension Contributions	59,468	60,657	60,657	60,657	43,855
5060 Insurance Benefits	49,651	76,250	87,306	87,306	72,306
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	757,088	862,435	900,360	900,360	746,786
6020 Legal Services	-	-	311,000	311,000	-
6050 Court Reporting Services	6,171	15,000	15,000	15,000	15,000
6110 Postage	1,693	2,500	2,500	2,500	2,500
6120 Car Allowance & Mileage	10,628	11,400	11,400	11,400	11,400
6140 Travel Expense	8,533	8,000	8,000	8,000	8,000
6160 Meeting Expense	-	240	240	240	240
6165 Coffee Service	1,369	1,400	1,400	1,400	1,400
6230 Printing	300	300	300	300	300
6240 Office Services Charges	-	-	-	-	-
6641 Copier Rental/Maintenance	5,298	6,602	6,602	6,602	6,602
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	11,295	-	-	-	-
6710 Dues & Memberships	6,610	8,400	8,400	8,400	6,000
6750 Education Benefits	3,392	8,000	8,000	8,000	8,000
6760 Court Costs/Investigation Servs	5,001	6,250	6,250	6,250	6,250
6790 Other Contractual Services	480	28,904	28,904	28,904	-
Total Contractual Services	60,770	96,996	407,996	407,996	65,692
7010 Office Supplies	3,732	3,800	3,800	3,800	3,800
7020 Reference Books/Publications	29,381	30,000	30,000	30,000	20,000
7041 Paper Supplies - Copier Paper	1,456	1,500	1,500	1,500	1,500
Total Supplies	34,570	35,300	35,300	35,300	25,300
8150 Office Furniture & Fixtures	1,183	-	-	-	-
8160 Radio/Communications Equipment	258	-	-	-	-
8170 Other Equipment	768	-	-	-	-
8171 Personal Computer/Accessories	23,920	-	-	-	-
Total Capital Outlay	26,129	-	-	-	-
Total General Fund	\$ 878,556	\$ 994,731	\$ 1,343,656	\$ 1,343,656	\$ 837,778

**County Counselor
1101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 75,276	\$ 79,669	\$ 79,669	\$ 79,669	\$ 81,262
5040 FICA Taxes	5,054	6,094	6,094	6,094	6,216
5050 Pension Contributions	11,247	11,505	11,337	11,337	11,564
5060 Insurance Benefits	13,795	18,303	20,957	20,957	20,957
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	105,372	115,571	118,057	118,057	119,999
6020 Legal Services	-	-	255,000	255,000	-
6120 Car Allowance & Mileage	607	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6760 Court Costs/Investigation Servs	-	-	166,065	166,065	116,065
6790 Other Contractual Services	-	-	100,000	100,000	100,000
Total Contractual Services	607	-	521,065	521,065	216,065
Total Health Fund	\$ 105,979	\$ 115,571	\$ 639,122	\$ 639,122	\$ 336,064
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 28,886	\$ 30,567	\$ 30,567	\$ 30,567	\$ 31,178
5040 FICA Taxes	2,073	2,339	2,339	2,339	2,386
5050 Pension Contributions	4,315	4,414	4,350	4,350	4,437
5060 Insurance Benefits	2,080	4,469	5,117	5,117	5,117
5061 Insurance Fixed Cost and Dental	1	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	37,355	41,789	42,373	42,373	43,118
6020 Legal Services	-	-	22,298	22,298	-
6120 Car Allowance & Mileage	475	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	475	-	22,298	22,298	-
Total Park Fund	\$ 37,830	\$ 41,789	\$ 64,671	\$ 64,671	\$ 43,118
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 79,802	\$ 84,204	\$ 150,755	\$ 150,755	\$ 153,770

**County Counselor
1101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5040 FICA Taxes	5,706	6,879	11,533	11,533	11,764
5050 Pension Contributions	12,710	12,983	21,452	21,452	21,881
5060 Insurance Benefits	6,095	1,881	11,310	11,310	11,310
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	282	282	282
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	104,312	105,947	195,332	195,332	199,007
6020 Legal Services	-	-	234,232	234,232	-
6120 Car Allowance & Mileage	1,507	1,617	2,728	2,728	2,728
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	1,507	1,617	236,960	236,960	2,728
Total Special Road and Bridge Fund	\$ 105,819	\$ 107,564	\$ 432,292	\$ 432,292	\$ 201,735

Assessment Fund

Line Item Description					
5010 Regular Salaries	\$ 78,228	\$ 87,029	\$ 87,029	\$ 87,029	\$ 88,770
5040 FICA Taxes	5,593	6,658	6,658	6,658	6,791
5050 Pension Contributions	12,287	12,569	12,384	12,384	12,632
5060 Insurance Benefits	6,171	9,359	10,716	10,716	10,716
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	102,279	115,615	116,787	116,787	118,909
6020 Legal Services	-	-	100,000	100,000	-
6120 Car Allowance & Mileage	1,388	1,620	1,620	1,620	1,620
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	1,388	1,620	101,620	101,620	1,620
Total Assessment Fund	\$ 103,667	\$ 117,235	\$ 218,407	\$ 218,407	\$ 120,529

Collectors Fund

Line Item Description					
5010 Regular Salaries	\$ 60,504	\$ 66,551	-	-	-
5040 FICA Taxes	4,330	5,091	-	-	-
5050 Pension Contributions	9,395	11,001	-	-	-
5060 Insurance Benefits	4,637	7,996	-	-	-
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	282	282	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-

**County Counselor
1101**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5090 Salary Adjustments	-	-	-	-	-
5130 Vacation Payout	130	-	-	-	-
5140 Sick Leave Pay Out	79	-	-	-	-
Total Salaries	79,356	90,921	-	-	-
6120 Car Allowance & Mileage	1,109	1,111	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	1,109	1,111	-	-	-
Total Collectors Fund	\$ 80,465	\$ 92,032	-	-	-
Total County Counselor	\$ 1,312,316	\$ 1,468,922	\$ 2,698,148	\$ 2,698,148	\$ 1,539,224

This page is intentionally left blank.

Finance

Department Overview



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

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

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

Finance

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW FINANCE DEPARTMENT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,171,074	1,707,273	1,514,791	1,685,138
Contractual Services	77,102	53,466	77,362	53,466
Supplies	5,889	4,950	6,777	4,950
Capital Outlay	50,075	1,498	6,220	1,498
	<u>\$1,304,139</u>	<u>\$1,767,187</u>	<u>\$1,605,151</u>	<u>\$1,745,052</u>
<u>Fund</u>				
General Fund	971,466	1,312,232	1,195,903	1,283,641
Health Fund	11,794	18,443	13,782	19,038
Park Fund	156,328	215,458	193,429	218,506
Special Road and Bridge Fund	159,468	215,153	198,056	217,788
Assessment Fund	5,083	5,901	3,981	6,079
	<u>\$1,304,139</u>	<u>\$1,767,187</u>	<u>\$1,605,151</u>	<u>\$1,745,052</u>

Finance Department

1404

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 1,150,152	\$ 1,297,531	\$ 1,297,531	\$ 1,297,531	\$ 1,268,138
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	1,035	1,035	1,035	1,035
5040 FICA Taxes	82,687	99,261	99,261	99,261	97,012
5050 Pension Contributions	131,854	141,479	133,934	133,934	131,631
5060 Insurance Benefits	139,824	167,967	192,322	192,322	187,322
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,504,517	1,707,273	1,724,083	1,724,083	1,685,138
6010 Auditing & Accounting Services	-	-	-	-	-
6080 Other Professional Services	18,505	1,500	1,500	1,500	1,500
6110 Postage	10,648	8,000	8,000	8,000	8,000
6120 Car Allowance & Mileage	15,121	16,688	16,688	16,688	16,688
6140 Travel Expense	7,262	2,800	2,800	2,800	2,800
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	822	650	650	650	650
6210 Advertising	3,960	2,000	2,000	2,000	2,000
6230 Printing	10,604	5,829	5,829	5,829	5,829
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	440	-	-	-	-
6540 Maint & Repair - Office Equip	794	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,854	5,799	5,799	5,799	5,799
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	113	-	-	-	-
6710 Dues & Memberships	4,790	4,200	4,200	4,200	4,200
6750 Education Benefits	9,254	3,500	3,500	3,500	3,500
6790 Other Contractual Services	5,332	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	-	-	-	-	-
Total Contractual Services	91,501	53,466	53,466	53,466	53,466
7010 Office Supplies	7,463	4,000	4,000	4,000	4,000
7020 Reference Books/Publications	594	850	850	850	850
7041 Paper Supplies - Copier Paper	-	100	100	100	100
Total Supplies	8,057	4,950	4,950	4,950	4,950
8020 Buildings & Improvements	49,752	-	-	-	-
8150 Office Furniture & Fixtures	20,497	1,175	1,175	1,175	1,175
8170 Other Equipment	508	-	-	-	-

**Finance Department
1404**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	-	323	323	323	323
8172 Printers	-	-	-	-	-
8060 Other Improvements	13,988	-	-	-	-
Total Capital Outlay	84,746	1,498	1,498	1,498	1,498
Total Finance Department	\$ 1,688,821	\$ 1,767,187	\$ 1,783,997	\$ 1,783,997	\$ 1,745,052

Finance Department
1404

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 856,327	\$ 969,481	\$ 969,481	\$ 969,481	\$ 933,527
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	61,656	74,165	74,165	74,165	71,414
5050 Pension Contributions	85,542	87,252	87,252	87,252	84,016
5060 Insurance Benefits	105,096	126,554	144,904	144,904	139,904
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,108,621	1,257,452	1,275,802	1,275,802	1,228,861
6010 Auditing & Accounting Services	-	-	-	-	-
6080 Other Professional Services	11,981	1,500	1,500	1,500	1,500
6110 Postage	10,648	8,000	8,000	8,000	8,000
6120 Car Allowance & Mileage	11,359	11,554	11,554	11,554	11,554
6140 Travel Expense	7,262	2,800	2,800	2,800	2,800
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	822	650	650	650	650
6210 Advertising	3,960	2,000	2,000	2,000	2,000
6230 Printing	10,604	5,829	5,829	5,829	5,829
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	440	-	-	-	-
6540 Maint & Repair - Office Equip	794	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,854	5,799	5,799	5,799	5,799
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	113	-	-	-	-
6710 Dues & Memberships	4,790	4,200	4,200	4,200	4,200
6750 Education Benefits	9,254	3,500	3,500	3,500	3,500
6790 Other Contractual Services	5,332	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	-	-	-	-	-
Total Contractual Services	81,215	48,332	48,332	48,332	48,332
7010 Office Supplies	7,463	4,000	4,000	4,000	4,000
7020 Reference Books/Publications	594	850	850	850	850
7041 Paper Supplies - Copier Paper	-	100	100	100	100
Total Supplies	8,057	4,950	4,950	4,950	4,950
8020 Buildings & Improvements	49,752	-	-	-	-
8150 Office Furniture & Fixtures	20,497	1,175	1,175	1,175	1,175
8170 Other Equipment	508	-	-	-	-

**Finance Department
1404**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	-	323	323	323	323
8172 Printers	-	-	-	-	-
Total Capital Outlay	70,758	1,498	1,498	1,498	1,498
Total General Fund	\$ 1,268,651	\$ 1,312,232	\$ 1,330,582	\$ 1,330,582	\$ 1,283,641

Health Fund

Line Item Description					
5010 Regular Salaries	\$ 11,141	\$ 10,399	\$ 10,399	\$ 10,399	\$ 10,607
5025 Part Time Salaries	-	694	694	694	694
5040 FICA Taxes	786	796	796	796	812
5050 Pension Contributions	1,468	1,719	1,480	1,480	1,510
5060 Insurance Benefits	1,652	3,995	4,575	4,575	4,575
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	15,047	17,603	17,944	17,944	18,198
6120 Car Allowance & Mileage	-	840	840	840	840
Total Contractual Services	-	840	840	840	840
Total Health Fund	\$ 15,047	\$ 18,443	\$ 18,784	\$ 18,784	\$ 19,038

Park Fund

Line Item Description					
5010 Regular Salaries	\$ 137,680	\$ 156,141	\$ 156,141	\$ 156,141	\$ 159,264
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	9,914	11,945	11,945	11,945	12,184
5050 Pension Contributions	22,043	25,810	22,219	22,219	22,663
5060 Insurance Benefits	16,078	19,542	22,375	22,375	22,375
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	185,715	213,438	212,680	212,680	216,486
6120 Car Allowance & Mileage	1,887	2,020	2,020	2,020	2,020
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	1,887	2,020	2,020	2,020	2,020

8060 Other Improvements 9,999 - - - -

**Finance Department
1404**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Capital Outlay	9,999	-	-	-	-
Total Park Fund	\$ 197,601	\$ 215,458	\$ 214,700	\$ 214,700	\$ 218,506
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 140,117	\$ 158,214	\$ 158,214	\$ 158,214	\$ 161,378
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	10,084	12,103	12,103	12,103	12,345
5050 Pension Contributions	22,336	26,153	22,514	22,514	22,964
5060 Insurance Benefits	16,483	16,675	19,093	19,093	19,093
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	189,020	213,145	211,924	211,924	215,780
6080 Other Professional Services	6,524	-	-	-	-
6120 Car Allowance & Mileage	1,875	2,008	2,008	2,008	2,008
6210 Advertising	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6750 Education Benefits	-	-	-	-	-
Total Contractual Services	8,399	2,008	2,008	2,008	2,008
7010 Office Supplies	-	-	-	-	-
Total Supplies	-	-	-	-	-
8060 Other Improvements	3,989	-	-	-	-
Total Capital Outlay	3,989	-	-	-	-
Total Special Road and Bridge Fund	\$ 201,408	\$ 215,153	\$ 213,932	\$ 213,932	\$ 217,788

Assessment Fund

Line Item Description					
5010 Regular Salaries	\$ 4,887	\$ 3,296	\$ 3,296	\$ 3,296	\$ 3,362
5025 Part Time Salaries	-	341	341	341	341
5040 FICA Taxes	248	252	252	252	257
5050 Pension Contributions	465	545	469	469	478
5060 Insurance Benefits	515	1,201	1,375	1,375	1,375
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-

**Finance Department
1404**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Salaries	6,114	5,635	5,733	5,733	5,813
6120 Car Allowance & Mileage	-	266	266	266	266
Total Contractual Services	-	266	266	266	266
Total Assessment Fund	\$ 6,114	\$ 5,901	\$ 5,999	\$ 5,999	\$ 6,079
Total Finance Department	\$ 1,688,821	\$ 1,767,187	\$ 1,783,997	\$ 1,783,997	\$ 1,745,052

This page is intentionally left blank.

Information Technology

Department Overview



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

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

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

Information Technology

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW INFORMATION TECHNOLOGY

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,583,881	2,519,574	2,067,031	2,464,605
Contractual Services	643,372	1,095,057	1,385,378	1,150,040
Supplies	11,944	13,000	12,623	13,000
Capital Outlay	118,904	301,960	95,165	301,501
	<u>\$2,358,102</u>	<u>\$3,929,591</u>	<u>\$3,560,196</u>	<u>\$3,929,146</u>
<u>Fund</u>				
General Fund	1,101,339	1,907,859	1,750,349	1,848,734
Health Fund	49,217	57,053	54,889	98,044
Park Fund	185,212	248,504	233,653	250,986
Special Road and Bridge Fund	305,865	431,790	382,686	436,068
Recorder Technology Fund	15,408	45,134	38,429	45,090
Assessment Fund	458,296	941,290	844,829	950,370
Park Enterprise Fund	242,764	297,961	255,362	299,854
	<u>\$2,358,102</u>	<u>\$3,929,591</u>	<u>\$3,560,196</u>	<u>\$3,929,146</u>

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 1,484,588	\$ 1,815,571	\$ 1,815,571	\$ 1,815,571	\$ 1,756,245
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	6,997	15,323	15,323	15,323	15,323
5040 FICA Taxes	108,556	142,427	142,427	142,427	137,888
5050 Pension Contributions	226,755	233,235	210,632	210,632	206,232
5060 Insurance Benefits	184,233	282,069	322,968	322,968	317,968
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	39	39	39	39
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	459	459	-
Total Salaries	2,011,129	2,519,574	2,538,329	2,538,329	2,464,605
6080 Other Professional Services	248,040	71,023	71,023	71,023	71,023
6110 Postage	285	490	490	490	490
6120 Car Allowance & Mileage	18,598	13,076	13,076	13,076	13,076
6140 Travel Expense	6,992	5,520	5,520	5,520	5,520
6160 Meeting Expense	269	415	415	415	415
6165 Coffee Service	685	690	690	690	690
6230 Printing	-	300	300	300	300
6240 Office Services Charges	-	-	-	-	-
6435 Telephone Maintenance	1,433	1,500	1,500	1,500	1,500
6540 Maint & Repair - Office Equip	-	-	2,000	2,000	2,000
6580 Maint & Repair - Data Pro	65,432	8,125	8,125	8,125	8,125
6641 Copier Rental/Maintenance	3,567	4,400	7,400	7,400	7,400
6643 Mobile Phone/Pager Rental	660	-	-	-	-
6661 Software Purchases	368,011	298,145	304,145	304,145	304,145
6662 Software Maintenance	686,183	675,463	719,446	719,446	719,446
6710 Dues & Memberships	1,788	5,110	5,110	5,110	5,110
6750 Education Benefits	49,276	10,800	10,800	10,800	10,800
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
Total Contractual Services	1,451,221	1,095,057	1,150,040	1,150,040	1,150,040
7010 Office Supplies	11,793	11,400	11,400	11,400	11,400
7041 Paper Supplies - Copier Paper	-	750	750	750	750
7230 Other Operating Supplies	-	850	850	850	850
7360 Electrical Supplies	2,825	-	-	-	-
Total Supplies	14,619	13,000	13,000	13,000	13,000
8020 Buildings & Improvements	73,012	76,797	76,797	76,797	76,797

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8150 Office Furniture & Fixtures	20,088	-	-	-	-
8170 Other Equipment	1,052	-	-	-	-
8171 Personal Computer/Accessories	19,776	102,211	102,211	102,211	102,211
8172 Printers	-	-	-	-	-
8173 Computer Equipment/Terminals	110,427	122,952	122,493	122,493	122,493
Total Capital Outlay	224,355	301,960	301,501	301,501	301,501
Total Information Technology	\$ 3,701,323	\$ 3,929,591	\$ 4,002,870	\$ 4,002,870	\$ 3,929,146

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 773,709	\$ 918,372	\$ 918,372	\$ 918,372	\$ 841,102
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	21,787	21,787	21,787	21,787
5030 Over Time Salaries	4,913	3,413	3,413	3,413	3,413
5040 FICA Taxes	56,344	72,184	72,184	72,184	66,273
5050 Pension Contributions	82,582	82,960	82,960	82,960	76,006
5060 Insurance Benefits	102,058	151,793	173,803	173,803	168,803
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,019,607	1,250,509	1,272,519	1,272,519	1,177,384
6080 Other Professional Services	78,595	2,640	2,640	2,640	2,640
6110 Postage	285	300	300	300	300
6120 Car Allowance & Mileage	6,356	3,090	3,090	3,090	3,090
6140 Travel Expense	567	2,000	2,000	2,000	2,000
6160 Meeting Expense	150	150	150	150	150
6165 Coffee Service	510	510	510	510	510
6230 Printing	-	125	125	125	125
6240 Office Services Charges	-	-	-	-	-
6435 Telephone Maintenance	1,433	1,500	1,500	1,500	1,500
6540 Maint & Repair - Office Equip	-	-	2,000	2,000	2,000
6580 Maint & Repair - Data Pro	24,051	210	210	210	210
6641 Copier Rental/Maintenance	2,692	2,690	5,690	5,690	5,690
6643 Mobile Phone/Pager Rental	33	-	-	-	-
6661 Software Purchases	209,791	191,890	197,890	197,890	197,890
6662 Software Maintenance	316,946	314,497	317,497	317,497	317,497
6710 Dues & Memberships	1,788	5,000	5,000	5,000	5,000
6750 Education Benefits	5,100	5,100	5,100	5,100	5,100
Total Contractual Services	648,297	529,702	543,702	543,702	543,702
7010 Office Supplies	3,393	3,000	3,000	3,000	3,000
7041 Paper Supplies - Copier Paper	-	300	300	300	300
7230 Other Operating Supplies	-	500	500	500	500
Total Supplies	3,393	3,800	3,800	3,800	3,800
8020 Buildings & Improvements	17,499	-	-	-	-
8150 Office Furniture & Fixtures	10,872	-	-	-	-
8170 Other Equipment	1,052	-	-	-	-
8171 Personal Computer/Accessories	19,776	62,452	62,452	62,452	62,452

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8172 Printers	-	-	-	-	-
8173 Computer Equipment/Terminals	61,396	61,396	61,396	61,396	61,396
Total Capital Outlay	110,595	123,848	123,848	123,848	123,848

Total General Fund	\$ 1,781,892	\$ 1,907,859	\$ 1,943,869	\$ 1,943,869	\$ 1,848,734
---------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Health Fund

Line Item Description

5010 Regular Salaries	\$ 5,380	\$ 7,841	\$ 7,841	\$ 7,841	\$ 7,998
5025 Part Time Salaries	-	185	185	185	185
5030 Over Time Salaries	40	100	100	100	100
5040 FICA Taxes	391	622	622	622	634
5050 Pension Contributions	1,121	1,312	1,116	1,116	1,138
5060 Insurance Benefits	741	90	103	103	103
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	7,672	10,150	9,967	9,967	10,158
6080 Other Professional Services	8,923	-	-	-	-
6120 Car Allowance & Mileage	30	100	100	100	100
6661 Software Purchases	4,449	3,920	3,920	3,920	3,920
6662 Software Maintenance	29,565	39,000	79,983	79,983	79,983
Total Contractual Services	42,967	43,020	84,003	84,003	84,003
8020 Buildings & Improvements	512	-	-	-	-
8171 Personal Computer/Accessories	-	322	322	322	322
8173 Computer Equipment/Terminals	1,046	3,561	3,561	3,561	3,561
Total Capital Outlay	1,558	3,883	3,883	3,883	3,883

Total Health Fund	\$ 52,198	\$ 57,053	\$ 97,853	\$ 97,853	\$ 98,044
--------------------------	------------------	------------------	------------------	------------------	------------------

Park Fund

Line Item Description

5010 Regular Salaries	\$ 81,088	\$ 99,859	\$ 99,859	\$ 99,859	\$ 101,856
5020 Seasonal Salaries	-	1,000	1,000	1,000	1,000
5030 Over Time Salaries	67	1,200	1,200	1,200	1,200
5040 FICA Taxes	6,079	7,808	7,808	7,808	7,961
5050 Pension Contributions	14,271	16,705	14,210	14,210	14,494
5060 Insurance Benefits	8,249	17,544	20,087	20,087	20,087
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	109,754	144,116	144,164	144,164	146,598
6080 Other Professional Services	17,250	4,250	4,250	4,250	4,250
6110 Postage	-	40	40	40	40
6120 Car Allowance & Mileage	2,260	1,500	1,500	1,500	1,500
6140 Travel Expense	851	980	980	980	980
6160 Meeting Expense	40	40	40	40	40
6165 Coffee Service	30	30	30	30	30
6230 Printing	-	25	25	25	25
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6580 Maint & Repair - Data Pro	5,000	-	-	-	-
6641 Copier Rental/Maintenance	311	360	360	360	360
6643 Mobile Phone/Pager Rental	132	-	-	-	-
6661 Software Purchases	37,561	17,563	17,563	17,563	17,563
6662 Software Maintenance	8,813	9,640	9,640	9,640	9,640
6710 Dues & Memberships	-	35	35	35	35
6750 Education Benefits	11,774	1,200	1,200	1,200	1,200
Total Contractual Services	84,023	35,663	35,663	35,663	35,663
7010 Office Supplies	950	950	950	950	950
7041 Paper Supplies - Copier Paper	-	40	40	40	40
7230 Other Operating Supplies	-	50	50	50	50
7360 Electrical Supplies	2,825	-	-	-	-
Total Supplies	3,775	1,040	1,040	1,040	1,040
8020 Buildings & Improvements	30,000	38,405	38,405	38,405	38,405
8171 Personal Computer/Accessories	-	15,574	15,574	15,574	15,574
8173 Computer Equipment/Terminals	11,138	13,706	13,706	13,706	13,706
Total Capital Outlay	41,139	67,685	67,685	67,685	67,685
Total Park Fund	\$ 238,691	\$ 248,504	\$ 248,552	\$ 248,552	\$ 250,986

Special Road and Bridge Fund

Line Item Description

5010 Regular Salaries	\$ 179,820	\$ 238,092	\$ 238,092	\$ 238,092	\$ 242,854
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	897	897	897	897
5030 Over Time Salaries	328	3,000	3,000	3,000	3,000
5040 FICA Taxes	13,427	18,511	18,511	18,511	18,875
5050 Pension Contributions	34,045	39,853	33,881	33,881	34,559
5060 Insurance Benefits	19,301	30,660	35,106	35,106	35,106

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	246,921	331,013	329,487	329,487	335,291
6080 Other Professional Services	39,764	19,500	19,500	19,500	19,500
6110 Postage	-	80	80	80	80
6120 Car Allowance & Mileage	4,660	3,000	3,000	3,000	3,000
6140 Travel Expense	926	840	840	840	840
6160 Meeting Expense	79	120	120	120	120
6165 Coffee Service	75	80	80	80	80
6230 Printing	-	80	80	80	80
6240 Office Services Charges	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6580 Maint & Repair - Data Pro	9,710	177	177	177	177
6641 Copier Rental/Maintenance	564	720	720	720	720
6643 Mobile Phone/Pager Rental	264	-	-	-	-
6661 Software Purchases	39,072	19,075	19,075	19,075	19,075
6662 Software Maintenance	12,643	15,807	15,807	15,807	15,807
6710 Dues & Memberships	-	40	40	40	40
6750 Education Benefits	20,303	2,400	2,400	2,400	2,400
Total Contractual Services	128,060	61,919	61,919	61,919	61,919
7010 Office Supplies	3,950	3,950	3,950	3,950	3,950
7041 Paper Supplies - Copier Paper	-	340	340	340	340
7230 Other Operating Supplies	-	150	150	150	150
Total Supplies	3,950	4,440	4,440	4,440	4,440
8171 Personal Computer/Accessories	-	16,653	16,653	16,653	16,653
8173 Computer Equipment/Terminals	21,010	17,765	17,765	17,765	17,765
Total Capital Outlay	21,010	34,418	34,418	34,418	34,418
Total Special Road and Bridge Fund	\$ 399,941	\$ 431,790	\$ 430,264	\$ 430,264	\$ 436,068

Recorder Technology Fund

Line Item Description

5010 Regular Salaries	\$ 13,362	\$ 18,814	\$ 18,814	\$ 18,814	\$ 19,190
5025 Part Time Salaries	-	461	461	461	461
5030 Over Time Salaries	99	-	-	-	-
5040 FICA Taxes	971	1,474	1,474	1,474	1,503
5050 Pension Contributions	2,657	3,110	2,677	2,677	2,731
5060 Insurance Benefits	1,825	2,680	3,069	3,069	3,069

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	39	39	39	39
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	459	459	-
Total Salaries	18,915	26,578	26,993	26,993	26,993
6080 Other Professional Services	3,500	-	-	-	-
6120 Car Allowance & Mileage	74	64	64	64	64
6661 Software Purchases	2,053	17,690	17,690	17,690	17,690
6662 Software Maintenance	16,396	-	-	-	-
Total Contractual Services	22,023	17,754	17,754	17,754	17,754
8171 Personal Computer/Accessories	-	108	108	108	108
8173 Computer Equipment/Terminals	-	694	235	235	235
Total Capital Outlay	-	802	343	343	343

Total Recorder Technology Fund	\$ 40,937	\$ 45,134	\$ 45,090	\$ 45,090	\$ 45,090
---------------------------------------	------------------	------------------	------------------	------------------	------------------

Assessment Fund

Line Item Description

5010 Regular Salaries	\$ 318,684	\$ 391,813	\$ 391,813	\$ 391,813	\$ 399,649
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	2,991	2,991	2,991	2,991
5030 Over Time Salaries	776	5,000	5,000	5,000	5,000
5040 FICA Taxes	23,312	30,585	30,585	30,585	31,184
5050 Pension Contributions	56,989	65,593	55,755	55,755	56,870
5060 Insurance Benefits	37,559	64,610	73,978	73,978	73,978
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	437,321	560,592	560,122	560,122	569,672
6080 Other Professional Services	68,857	30,633	30,633	30,633	30,633
6110 Postage	-	70	70	70	70
6120 Car Allowance & Mileage	4,527	4,572	4,572	4,572	4,572
6140 Travel Expense	-	1,700	1,700	1,700	1,700
6160 Meeting Expense	-	105	105	105	105
6165 Coffee Service	70	70	70	70	70
6230 Printing	-	70	70	70	70
6240 Office Services Charges	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6580 Maint & Repair - Data Pro	16,701	7,738	7,738	7,738	7,738

Information Technology
1305

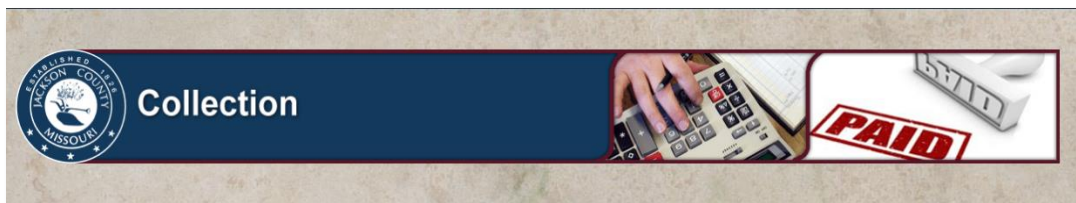
	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6641 Copier Rental/Maintenance	-	630	630	630	630
6643 Mobile Phone/Pager Rental	231	-	-	-	-
6661 Software Purchases	43,251	17,227	17,227	17,227	17,227
6662 Software Maintenance	301,821	296,519	296,519	296,519	296,519
6710 Dues & Memberships	-	35	35	35	35
6750 Education Benefits	2,100	2,100	2,100	2,100	2,100
Total Contractual Services	437,557	361,469	361,469	361,469	361,469
7010 Office Supplies	3,500	3,500	3,500	3,500	3,500
7041 Paper Supplies - Copier Paper	-	70	70	70	70
7230 Other Operating Supplies	-	150	150	150	150
Total Supplies	3,500	3,720	3,720	3,720	3,720
8020 Buildings & Improvements	4,774	-	-	-	-
8171 Personal Computer/Accessories	-	4,496	4,496	4,496	4,496
8173 Computer Equipment/Terminals	6,245	11,013	11,013	11,013	11,013
Total Capital Outlay	11,019	15,509	15,509	15,509	15,509
Total Assessment Fund	\$ 889,397	\$ 941,290	\$ 940,820	\$ 940,820	\$ 950,370
Park Enterprise Fund					
Line Item Description					
5010 Regular Salaries	\$ 112,545	\$ 140,780	\$ 140,780	\$ 140,780	\$ 143,596
5025 Part Time Salaries	-	3,589	3,589	3,589	3,589
5030 Over Time Salaries	773	2,610	2,610	2,610	2,610
5040 FICA Taxes	8,031	11,243	11,243	11,243	11,458
5050 Pension Contributions	35,090	23,702	20,033	20,033	20,434
5060 Insurance Benefits	14,499	14,692	16,822	16,822	16,822
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	170,938	196,616	195,077	195,077	198,509
6080 Other Professional Services	31,151	14,000	14,000	14,000	14,000
6120 Car Allowance & Mileage	691	750	750	750	750
6140 Travel Expense	4,649	-	-	-	-
6580 Maint & Repair - Data Pro	9,970	-	-	-	-
6661 Software Purchases	31,834	30,780	30,780	30,780	30,780
6662 Software Maintenance	-	-	-	-	-
6750 Education Benefits	9,999	-	45,530	45,530	-
Total Contractual Services	88,295	45,530	38,392	38,392	45,530

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8020 Buildings & Improvements	20,227	38,392	-	-	38,392
8150 Office Furniture & Fixtures	9,216	-	2,606	2,606	-
8171 Personal Computer/Accessories	-	2,606	14,817	14,817	2,606
8173 Computer Equipment/Terminals	9,592	14,817	55,815	55,815	14,817
Total Capital Outlay	39,035	55,815			55,815
			\$ 296,422	\$ 296,422	
Total Park Enterprise Fund	\$ 298,268	\$ 297,961			\$ 299,854
			\$ 4,002,870	\$ 4,002,870	
Total Information Technology	\$ 3,701,323	\$ 3,929,591			\$ 3,929,146

Collections

Department Overview



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

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

The Collection Department collects and accounts for approximately \$905 million in tax revenues for more than 70 taxing jurisdictions, such as cities, school districts, etc., located within Jackson County. Depending on the time of year, our staff assists more than 36,000 taxpayers monthly.

Collections

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Accounts Receivable Admin.	1.0
Asst. Director	1.0
Asst. System Admin.	1.0
Bus. and Real Estate Spec.	1.0
Clerk	17.0
Collections Supervisor	4.0
Delinquent Tax Administrator	1.0
Director Of Collections	1.0
Office Administrator	1.0
System Administrator	1.0
Taxpayer Services Admin.	2.0
Title Specialist	2.0
	33.0

BUDGET OVERVIEW COLLECTIONS DEPARTMENT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,204,801	1,899,484	1,623,064	1,826,064
Contractual Services	437,151	572,733	494,210	570,727
Supplies	12,659	21,900	19,053	21,900
Capital Outlay	4,955	1,500	6,674	1,500
	<u>\$1,659,566</u>	<u>\$2,495,617</u>	<u>\$2,143,000</u>	<u>\$2,420,191</u>
<u>Fund</u>				
General Fund	966,506	1,461,752	1,227,510	1,453,513
Assessment Fund	80,609	134,373	109,553	136,678
Collectors Fund	612,451	899,492	805,937	830,000
	<u>\$1,659,566</u>	<u>\$2,495,617</u>	<u>\$2,143,000</u>	<u>\$2,420,191</u>

**Collections Department
1403**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 1,073,977	\$ 1,277,683	\$ 1,277,683	\$ 1,277,683	\$ 1,190,506
5020 Seasonal Salaries	27,964	29,800	45,200	45,200	45,200
5030 Over Time Salaries	63,343	53,346	53,346	53,346	53,346
5040 FICA Taxes	84,280	104,104	105,281	105,281	98,612
5050 Pension Contributions	136,944	150,510	141,129	141,129	133,699
5060 Insurance Benefits	177,745	273,476	300,748	300,748	295,748
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	3,000	3,000	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	1,471	1,455	1,722	1,722	1,722
5090 Salary Adjustments	-	-	7,519	7,519	-
5110 Workmen's Compensation	4,706	4,655	5,509	5,509	5,509
5130 Vacation Payout	606	-	-	-	-
5140 Sick Leave Pay Out	32	-	-	-	-
5150 Long Term Disability	1,471	1,455	1,722	1,722	1,722
Total Salaries	1,575,539	1,899,484	1,939,859	1,939,859	1,826,064
6110 Postage	341,522	380,500	380,500	380,500	380,500
6120 Car Allowance & Mileage	8,356	15,255	15,347	15,347	15,347
6140 Travel Expense	3,983	3,000	-	-	-
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	1,499	-	1,000	1,000	1,000
6200 Legal Notices	14,293	21,200	19,700	19,700	19,700
6230 Printing	78,610	85,600	85,600	85,600	85,600
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	520	541	558	558	558
6540 Maint & Repair - Office Equip	808	1,500	2,000	2,000	2,000
6641 Copier Rental/Maintenance	7,641	8,000	7,000	7,000	7,000
6643 Mobile Phone/Pager Rental	550	-	2,445	2,445	2,445
6662 Software Maintenance	9,053	9,433	9,439	9,439	9,439
6670 Rent - Miscellaneous	-	-	-	-	-
6710 Dues & Memberships	330	-	-	-	-
6750 Education Benefits	1,335	1,220	-	-	-
6790 Other Contractual Services	30,419	34,469	34,600	34,600	34,600
6795 Alarm/Security Services	10,815	11,500	12,009	12,009	12,009
6360 Life Insurance	165	335	349	349	349
6661 Software Purchases	70	-	-	-	-
6770 Administration Service Fees	180	180	180	180	180
Total Contractual Services	510,150	572,733	570,727	570,727	570,727

**Collections Department
1403**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7010 Office Supplies	10,317	14,000	14,000	14,000	14,000
7020 Reference Books/Publications	-	-	-	-	-
7041 Paper Supplies - Copier Paper	5,278	5,400	5,400	5,400	5,400
7350 Lumber Wood & Supplies	2,415	2,500	2,500	2,500	2,500
Total Supplies	18,010	21,900	21,900	21,900	21,900
8020 Buildings & Improvements	6,778	-	-	-	-
8160 Radio/Communications Equipment	774	-	-	-	-
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	4,181	1,500	1,500	1,500	1,500
8060 Other Improvements	-	-	-	-	-
8172 Printers	-	-	-	-	-
Total Capital Outlay	11,733	1,500	1,500	1,500	1,500
Total Collections Department	\$ 2,115,431	\$ 2,495,617	\$ 2,533,986	\$ 2,533,986	\$ 2,420,191

Collections Department
1403

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 758,189	\$ 879,969	\$ 879,969	\$ 879,969	\$ 784,838
5020 Seasonal Salaries	13,910	17,000	14,800	14,800	14,800
5030 Over Time Salaries	52,763	43,090	43,090	43,090	43,090
5040 FICA Taxes	59,709	71,915	71,746	71,746	64,468
5050 Pension Contributions	84,375	83,074	83,075	83,075	74,513
5060 Insurance Benefits	110,303	169,591	170,782	170,782	165,782
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,079,248	1,264,639	1,263,462	1,263,462	1,147,491
6110 Postage	106,380	120,500	221,078	221,078	221,078
6120 Car Allowance & Mileage	6,319	12,063	10,417	10,417	10,417
6140 Travel Expense	-	-	-	-	-
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	-	-	1,000	1,000	1,000
6200 Legal Notices	14,293	21,200	19,700	19,700	19,700
6230 Printing	5,711	7,600	7,600	7,600	7,600
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	520	541	558	558	558
6540 Maint & Repair - Office Equip	808	1,500	2,000	2,000	2,000
6641 Copier Rental/Maintenance	-	-	7,000	7,000	7,000
6643 Mobile Phone/Pager Rental	501	-	2,445	2,445	2,445
6662 Software Maintenance	300	309	315	315	315
6670 Rent - Miscellaneous	-	-	-	-	-
6710 Dues & Memberships	330	-	-	-	-
6750 Education Benefits	-	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
6795 Alarm/Security Services	10,815	11,500	12,009	12,009	12,009
Total Contractual Services	145,977	175,213	284,122	284,122	284,122
7010 Office Supplies	10,317	14,000	14,000	14,000	14,000
7020 Reference Books/Publications	-	-	-	-	-
7041 Paper Supplies - Copier Paper	5,278	5,400	5,400	5,400	5,400
7350 Lumber Wood & Supplies	2,415	2,500	2,500	2,500	2,500
Total Supplies	18,010	21,900	21,900	21,900	21,900
8020 Buildings & Improvements	2,576	-	-	-	-
8160 Radio/Communications Equipment	774	-	-	-	-
8170 Other Equipment	-	-	-	-	-

**Collections Department
1403**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	4,181	-	-	-	-
Total Capital Outlay	7,531	-	-	-	-
Total General Fund	\$ 1,250,767	\$ 1,461,752	\$ 1,569,484	\$ 1,569,484	\$ 1,453,513

Assessment Fund

Line Item Description

5010 Regular Salaries	\$ 70,200	\$ 89,251	\$ 89,251	\$ 89,251	\$ 91,036
5030 Over Time Salaries	5,198	4,812	4,812	4,812	4,812
5040 FICA Taxes	5,533	7,196	7,196	7,196	7,333
5050 Pension Contributions	13,737	15,548	13,385	13,385	13,639
5060 Insurance Benefits	10,683	16,608	19,016	19,016	19,016
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	105,351	133,415	133,660	133,660	135,836
6120 Car Allowance & Mileage	481	958	842	842	842
6643 Mobile Phone/Pager Rental	50	-	-	-	-
Total Contractual Services	531	958	842	842	842
Total Assessment Fund	\$ 105,882	\$ 134,373	\$ 134,502	\$ 134,502	\$ 136,678

Collectors Fund

Line Item Description

5010 Regular Salaries	\$ 245,588	\$ 308,463	\$ 308,463	\$ 308,463	\$ 314,632
5020 Seasonal Salaries	14,053	12,800	30,400	30,400	30,400
5030 Over Time Salaries	5,382	5,444	5,444	5,444	5,444
5040 FICA Taxes	19,038	24,993	26,339	26,339	26,811
5050 Pension Contributions	38,832	51,888	44,669	44,669	45,547
5060 Insurance Benefits	56,759	87,277	110,950	110,950	110,950
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	3,000	3,000	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	1,471	1,455	1,722	1,722	1,722
5090 Salary Adjustments	-	-	7,519	7,519	-
5110 Workmen's Compensation	4,706	4,655	5,509	5,509	5,509
5130 Vacation Payout	606	-	-	-	-
5140 Sick Leave Pay Out	32	-	-	-	-
5150 Long Term Disability	1,471	1,455	1,722	1,722	1,722
Total Salaries	390,939	501,430	542,737	542,737	542,737
6110 Postage	235,142	260,000	159,422	159,422	159,422

**Collections Department
1403**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6120 Car Allowance & Mileage	1,556	2,234	4,088	4,088	4,088
6140 Travel Expense	3,983	3,000	-	-	-
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	1,499	-	-	-	-
6200 Legal Notices	-	-	-	-	-
6230 Printing	72,899	78,000	78,000	78,000	78,000
6360 Life Insurance	165	335	349	349	349
6510 Maint & Repair - Buildings	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6641 Copier Rental/Maintenance	7,641	8,000	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	70	-	-	-	-
6662 Software Maintenance	8,753	9,124	9,124	9,124	9,124
6710 Dues & Memberships	-	-	-	-	-
6750 Education Benefits	1,335	1,220	-	-	-
6770 Administration Service Fees	180	180	180	180	180
6790 Other Contractual Services	30,419	34,469	34,600	34,600	34,600
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	363,642	396,562	285,763	285,763	285,763
8020 Buildings & Improvements	4,202	-	-	-	-
8060 Other Improvements	-	-	-	-	-
8171 Personal Computer/Accessories	-	1,500	1,500	1,500	1,500
8172 Printers	-	-	-	-	-
Total Capital Outlay	4,202	1,500	1,500	1,500	1,500
Total Collectors Fund	\$ 758,783	\$ 899,492	\$ 830,000	\$ 830,000	\$ 830,000
Total Collections Department	\$ 2,115,431	\$ 2,495,617	\$ 2,533,986	\$ 2,533,986	\$ 2,420,191

Recorder of Deeds

Department Overview



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

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

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

Recorder of Deeds

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW RECORDER OF DEEDS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	715,623	1,038,084	892,779	1,079,922
Contractual Services	108,971	236,028	202,042	316,041
Supplies	9,162	13,172	9,978	11,992
Capital Outlay	2,989	111,903	1,897	17,971
	<u>\$836,745</u>	<u>\$1,399,187</u>	<u>\$1,106,696</u>	<u>\$1,425,926</u>
<u>Department</u>				
Recorder of Deeds	664,615	1,138,163	891,114	1,096,903
Records Center	172,130	261,024	215,582	329,023
	<u>\$836,745</u>	<u>\$1,399,187</u>	<u>\$1,106,696</u>	<u>\$1,425,926</u>
<u>Fund</u>				
General Fund	641,983	934,311	792,101	973,889
Recorder Technology Fund	22,632	203,852	99,014	123,014
Recorders Fees	172,130	261,024	215,582	329,023
	<u>\$836,745</u>	<u>\$1,399,187</u>	<u>\$1,106,696</u>	<u>\$1,425,926</u>

Recorder of Deeds
1801

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 594,673	\$ 624,693	\$ 624,693	\$ 624,693	\$ 637,187
5030 Over Time Salaries	1,513	2,000	2,000	2,000	2,000
5040 FICA Taxes	41,344	47,942	47,942	47,942	48,898
5050 Pension Contributions	56,509	56,402	56,402	56,402	57,526
5060 Insurance Benefits	115,949	172,442	197,446	197,446	197,446
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	809,989	903,479	928,483	928,483	943,057
6080 Other Professional Services	-	-	-	-	-
6110 Postage	4,355	6,000	6,000	6,000	6,000
6120 Car Allowance & Mileage	4,339	5,180	5,180	5,180	5,180
6140 Travel Expense	555	2,000	2,000	2,000	2,000
6160 Meeting Expense	1,420	1,000	1,000	1,000	1,000
6165 Coffee Service	751	800	680	680	680
6230 Printing	5,248	4,000	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	833	850	850	850	850
6790 Other Contractual Services	75	800	800	800	800
6520 Maint & Repair - Heavy Equip	\$ 978	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-
6540 Maint & Repair - Office Equip	7,231	11,723	11,723	11,723	11,723
6641 Copier Rental/Maintenance	3,468	5,250	5,250	5,250	5,250
6661 Software Purchases	-	-	-	-	-
6662 Software Maintenance	58,976	67,976	74,490	74,490	74,490
6770 Administration Service Fees	13,580	7,000	13,580	13,580	13,580
6791 Microfilm/Microfiche Services	-	-	-	-	-
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	101,807	112,579	125,553	125,553	125,553
7010 Office Supplies	9,445	9,672	9,672	9,672	9,672
7021 Newspaper/Mag Subscriptions	660	530	650	650	650
7230 Other Operating Supplies	-	-	-	-	-
7601 Computers and Printers	-	-	-	-	-
Total Supplies	10,106	10,202	10,322	10,322	10,322
8170 Other Equipment	1,805	111,903	-	-	-
8171 Personal Computer/Accessories	-	-	17,971	17,971	17,971
8160 Radio/Communications Equipment	547	-	-	-	-

**Recorder of Deeds
1801**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8172 Printers	637	-	-	-	-
Total Capital Outlay	2,989	111,903	17,971	17,971	17,971
Total Recorder of Deeds	\$ 924,891	\$ 1,138,163	\$ 1,082,329	\$ 1,082,329	\$ 1,096,903

Recorder of Deeds**1801**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 594,673	\$ 624,693	\$ 624,693	\$ 624,693	\$ 637,187
5030 Over Time Salaries	1,513	2,000	2,000	2,000	2,000
5040 FICA Taxes	41,344	47,942	47,942	47,942	48,898
5050 Pension Contributions	56,509	56,402	56,402	56,402	57,526
5060 Insurance Benefits	115,949	172,442	197,446	197,446	197,446
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	809,989	903,479	928,483	928,483	943,057
6080 Other Professional Services	-	-	-	-	-
6110 Postage	4,355	6,000	6,000	6,000	6,000
6120 Car Allowance & Mileage	4,339	5,180	5,180	5,180	5,180
6140 Travel Expense	555	2,000	2,000	2,000	2,000
6160 Meeting Expense	1,420	1,000	1,000	1,000	1,000
6165 Coffee Service	751	800	680	680	680
6230 Printing	5,248	4,000	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	833	850	850	850	850
6790 Other Contractual Services	75	800	800	800	800
Total Contractual Services	17,575	20,630	20,510	20,510	20,510
7010 Office Supplies	9,445	9,672	9,672	9,672	9,672
7021 Newspaper/Mag Subscriptions	660	530	650	650	650
7230 Other Operating Supplies	-	-	-	-	-
Total Supplies	10,106	10,202	10,322	10,322	10,322
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 837,669	\$ 934,311	\$ 959,315	\$ 959,315	\$ 973,889

Recorder Technology Fund

Line Item Description					
6520 Maint & Repair - Heavy Equip	\$ 978	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-
6540 Maint & Repair - Office Equip	7,231	11,723	11,723	11,723	11,723
6641 Copier Rental/Maintenance	3,468	5,250	5,250	5,250	5,250
6661 Software Purchases	-	-	-	-	-

Recorder of Deeds**1801**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6662 Software Maintenance	58,976	67,976	74,490	74,490	74,490
6770 Administration Service Fees	13,580	7,000	13,580	13,580	13,580
6790 Other Contractual Services	-	-	-	-	-
6791 Microfilm/Microfiche Services	-	-	-	-	-
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	84,233	91,949	105,043	105,043	105,043
7601 Computers and Printers	-	-	-	-	-
Total Supplies	-	-	-	-	-
8160 Radio/Communications Equipment	547	-	-	-	-
8170 Other Equipment	1,805	111,903	-	-	-
8171 Personal Computer/Accessories	-	-	17,971	17,971	17,971
8172 Printers	637	-	-	-	-
Total Capital Outlay	2,989	111,903	17,971	17,971	17,971
Total Recorder Technology Fund	\$ 87,222	\$ 203,852	\$ 123,014	\$ 123,014	\$ 123,014
Total Recorder of Deeds	\$ 924,891	\$ 1,138,163	\$ 1,082,329	\$ 1,082,329	\$ 1,096,903

**Records Center
1804**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Recorders Fees					
Line Item Description					
5010 Regular Salaries	\$ 89,282	\$ 90,993	\$ 90,993	\$ 90,993	\$ 92,813
5030 Over Time Salaries	-	1,000	1,000	1,000	1,000
5040 FICA Taxes	6,651	7,037	7,037	7,037	7,176
5050 Pension Contributions	12,990	15,206	12,948	12,948	13,207
5060 Insurance Benefits	11,674	15,861	18,161	18,161	18,161
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	439	439	439	439	439
5090 Salary Adjustments	-	-	2,218	2,218	-
5110 Workmen's Compensation	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
Total Salaries	122,881	134,605	136,865	136,865	136,865
6120 Car Allowance & Mileage	1,711	1,664	1,664	1,664	1,664
6140 Travel Expense	1,027	3,144	3,220	3,220	3,220
6160 Meeting Expense	818	1,616	1,529	1,529	1,529
6165 Coffee Service	-	300	200	200	200
6360 Life Insurance	38	121	121	121	121
6420 Electricity	34,465	49,000	49,000	49,000	49,000
6460 Refuse Collection	81	300	300	300	300
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6530 Maint & Repair - Auto Equip	900	-	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6675 Rent - Uniforms	354	300	300	300	300
6730 Janitor & Exterminating Svcs	420	610	610	610	610
6750 Education Benefits	24	-	-	-	-
6790 Other Contractual Services	36,744	60,779	126,529	126,529	126,529
6791 Microfilm/Microfiche Services	8,005	5,615	7,015	7,015	7,015
6795 Alarm/Security Services	-	-	-	-	-
6830 Contingency Fund	-	-	-	-	-
Total Contractual Services	84,587	123,449	190,488	190,488	190,488
7010 Office Supplies	1,224	2,170	1,170	1,170	1,170
7110 Gasoline	40	500	200	200	200
7230 Other Operating Supplies	-	100	100	100	100
7490 Tires	52	100	100	100	100
7510 Small Tools/Minor Equipment	-	100	100	100	100
Total Supplies	1,317	2,970	1,670	1,670	1,670

**Records Center
1804**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Total Recorders Fees	\$ 208,785	\$ 261,024	\$ 329,023	\$ 329,023	\$ 329,023
Total Records Center	\$ 208,785	\$ 261,024	\$ 329,023	\$ 329,023	\$ 329,023

This page is intentionally left blank.

Assessment

Department Overview



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

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

Assesement

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Administrative Assistant	1.0
Appraisal Supervisor	1.0
Audit/Appeals Supervisor	1.0
Business Personal Property Auditor	5.0
Business Personal Property Supervisor	1.0
Clerk	23.0
Commercial Appraiser	1.0
Commercial Property Appraisal Supervisor	1.0
Deputy Director	1.0
Director	1.0
Exemption Analyst	1.0
Lead Clerk	5.0
Office Administrator	1.0
Research Analyst	5.0
Residential Appraisal Coordinator	1.0
Residential Appraiser	6.0
Senior Admin Manager	1.0
Special Projects Coordinator	1.0
Sr. Commercial Appraiser	3.0
Sr. Project Manager	1.0
Sr. Residential Appraiser	3.0
Sr. Research Analyst	1.0
System Administrator	1.0
Tax Payer Assistant Supervisor	1.0
Taxpayer Support Admin	1.0
	68.0

Board of Equalization

Department Overview



Mission Statement

The Jackson County Board of Equalization is an independent Board composed of citizen taxpayers of Jackson County. Its mission is to fully and fairly equalize the value of all real and tangible personal property in the county for purposes of taxation and to provide an appeal forum for taxpayers to correct perceived inequities in the assessment of value. The Board strives to allow taxpayers an efficient, public, unbiased, courteous and informative manner of addressing grievances surrounding the imposition of taxes by the County.

The goals set for the Board of Equalization are to continue to provide efficient and accurate customer service to meet the needs of the taxpayers, government agencies, real estate agencies, and also real estate attorneys in the appeal process. The department will continue to stay abreast of the procedures, tax laws and statutes pertaining to the Board of Equalization. In support of the above stated goal of providing effective customer service, the department will be appropriately staffed and supplied according to peak seasonal times and reassessment years.

Board of Equalization

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
BOE Specialist	1.0
Lead BOE Clerk	1.0
PT BOE Clerk	0.9
	2.9

BUDGET OVERVIEW ASSESSMENT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	2,562,360	3,671,239	3,337,948	4,043,399
Contractual Services	289,398	745,156	720,402	686,105
Supplies	12,295	29,850	12,399	26,594
Capital Outlay	7,977	8,000	2,700	8,710
	<u>\$2,872,031</u>	<u>\$4,454,245</u>	<u>\$4,073,449</u>	<u>\$4,764,808</u>
<u>Department</u>				
Assessment Department	2,693,400	4,221,478	3,843,454	4,510,922
Board of Equalization	178,630	232,767	229,995	253,886
	<u>\$2,872,031</u>	<u>\$4,454,245</u>	<u>\$4,073,449</u>	<u>\$4,764,808</u>
<u>Fund</u>				
Assessment Fund	<u>\$2,872,031</u>	<u>\$4,454,245</u>	<u>\$4,073,449</u>	<u>\$4,764,808</u>

**Assessment Department
1902**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 2,158,787	\$ 2,407,499	\$ 2,577,337	\$ 2,577,337	\$ 2,614,495
5020 Seasonal Salaries	60,935	60,000	62,400	62,400	62,400
5025 Part Time Salaries	5,413	-	-	-	-
5030 Over Time Salaries	29,011	25,000	34,000	34,000	34,000
5040 FICA Taxes	167,570	190,676	204,541	204,541	207,383
5050 Pension Contributions	349,561	402,091	371,594	371,594	376,881
5060 Insurance Benefits	369,877	459,049	595,345	595,345	595,345
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	3,141,152	3,544,315	3,845,217	3,845,217	3,890,504
6040 Appraisal Services	-	-	-	-	-
6080 Other Professional Services	39,061	20,000	20,000	20,000	20,000
6110 Postage	263,146	262,328	265,000	265,000	265,000
6120 Car Allowance & Mileage	99,965	116,000	112,700	112,700	112,700
6121 Parking Expenses	203	20,400	500	500	500
6140 Travel Expense	14,800	10,500	10,500	10,500	10,500
6160 Meeting Expense	997	2,000	2,000	2,000	2,000
6165 Coffee Service	2,870	3,000	3,000	3,000	3,000
6210 Advertising	-	-	-	-	-
6230 Printing	92,364	103,000	95,000	95,000	95,000
6240 Office Services Charges	-	100	100	100	100
6435 Telephone Maintenance	-	-	-	-	-
6530 Maint & Repair - Auto Equip	2,131	2,500	2,200	2,200	2,200
6540 Maint & Repair - Office Equip	1,760	2,000	2,000	2,000	2,000
6641 Copier Rental/Maintenance	21,161	25,000	22,000	22,000	22,000
6643 Mobile Phone/Pager Rental	-	1,600	1,288	1,288	1,288
6661 Software Purchases	-	5,000	5,000	5,000	5,000
6662 Software Maintenance	-	18,100	5,000	5,000	5,000
6710 Dues & Memberships	1,610	5,000	4,800	4,800	4,800
6750 Education Benefits	12,640	14,500	12,000	12,000	12,000
6790 Other Contractual Services	23,344	29,295	24,000	24,000	24,000
Total Contractual Services	576,052	640,323	587,088	587,088	587,088
7010 Office Supplies	4,760	18,000	12,000	12,000	12,000
7020 Reference Books/Publications	2,415	2,500	2,200	2,200	2,200
7040 Store Room Supplies	-	-	-	-	-
7041 Paper Supplies - Copier Paper	3,963	6,000	5,820	5,820	5,820
7110 Gasoline	386	2,340	2,200	2,200	2,200

**Assessment Department
1902**

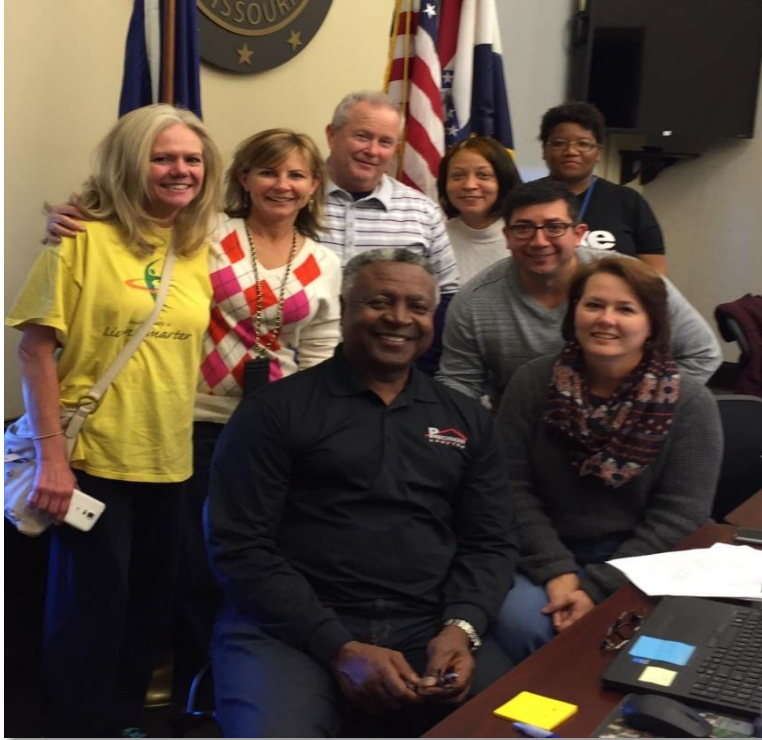
	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7190 Wearing Apparel	-	-	1,200	1,200	1,200
7230 Other Operating Supplies	-	-	-	-	-
7400 Signs, Badges & Markers	-	-	1,200	1,200	1,200
Total Supplies	11,524	28,840	24,620	24,620	24,620
8020 Buildings & Improvements	5,268	-	-	-	-
8150 Office Furniture & Fixtures	-	-	-	-	-
8160 Radio/Communications Equipment	680	1,500	2,210	2,210	2,210
8171 Personal Computer/Accessories	6,992	6,500	6,500	6,500	6,500
Total Capital Outlay	12,941	8,000	8,710	8,710	8,710
Total Assessment Fund	\$ 3,741,669	\$ 4,221,478	\$ 4,465,635	\$ 4,465,635	\$ 4,510,922
Total Assessment Department	\$ 3,741,669	\$ 4,221,478	\$ 4,465,635	\$ 4,465,635	\$ 4,510,922

Board of Equalization
5007

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 64,234	\$ 65,112	\$ 72,613	\$ 72,613	\$ 74,065
5020 Seasonal Salaries	18,240	19,200	19,200	19,200	19,200
5030 Over Time Salaries	7,333	10,407	9,055	9,055	9,055
5040 FICA Taxes	6,401	7,246	7,718	7,718	7,829
5050 Pension Contributions	10,637	12,482	11,621	11,621	11,828
5060 Insurance Benefits	10,949	12,477	30,918	30,918	30,918
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	117,794	126,924	151,125	151,125	152,895
6110 Postage	987	2,993	1,500	1,500	1,500
6120 Car Allowance & Mileage	67	90	90	90	90
6121 Parking Expenses	-	-	-	-	-
6165 Coffee Service	311	-	-	-	-
6230 Printing	185	750	750	750	750
6240 Office Services Charges	-	-	-	-	-
6641 Copier Rental/Maintenance	1,503	2,000	6,677	6,677	6,677
6750 Education Benefits	619	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
6850 Boards & Commissions	85,200	99,000	90,000	90,000	90,000
Total Contractual Services	88,873	104,833	99,017	99,017	99,017
7010 Office Supplies	1,316	550	1,514	1,514	1,514
7041 Paper Supplies - Copier Paper	473	460	460	460	460
7230 Other Operating Supplies	-	-	-	-	-
Total Supplies	1,789	1,010	1,974	1,974	1,974
8020 Buildings & Improvements	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
8172 Printers	305	-	-	-	-
Total Capital Outlay	305	-	-	-	-
Total Assessment Fund	\$ 208,761	\$ 232,767	\$ 252,116	\$ 252,116	\$ 253,886
Total Board of Equalization	\$ 208,761	\$ 232,767	\$ 252,116	\$ 252,116	\$ 253,886

Human Resources

Department Overview



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

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

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

Human Resources

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Director of Human Resources	1.0
Deputy Director	1.0
Human Resource Specialist	4.0
Human Resources Administrator	3.0
Office Administrator	1.0
	10.0

BUDGET OVERVIEW HUMAN RESOURCES

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	510,947	743,154	670,250	745,687
Contractual Services	15,096	24,200	20,738	25,016
Supplies	12,628	10,622	4,451	10,622
Capital Outlay	4,458	-	1,978	-
	<u>\$543,130</u>	<u>\$777,976</u>	<u>\$697,418</u>	<u>\$781,325</u>
<u>Fund</u>				
General Fund	384,837	548,826	491,693	546,528
Park Fund	72,546	106,410	94,208	109,619
Special Road and Bridge Fund	85,746	122,740	111,517	125,178
	<u>\$543,130</u>	<u>\$777,976</u>	<u>\$697,418</u>	<u>\$781,325</u>

Human Resources

1202

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
5010 Regular Salaries	\$ 496,580	\$ 547,316	\$ 579,394	\$ 579,394	\$ 544,591
5030 Over Time Salaries	125	-	-	-	-
5040 FICA Taxes	35,957	41,869	44,323	44,323	41,661
5050 Pension Contributions	56,065	61,193	61,037	61,037	58,205
5060 Insurance Benefits	68,079	92,776	106,230	106,230	101,230
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	656,805	743,154	790,984	790,984	745,687
6080 Other Professional Services	-	-	-	-	-
6110 Postage	2,604	2,000	3,600	3,600	2,000
6120 Car Allowance & Mileage	1,354	1,500	6,500	6,500	1,500
6140 Travel Expense	-	3,000	4,265	4,265	3,000
6160 Meeting Expense	145	-	7,000	7,000	-
6165 Coffee Service	284	400	1,216	1,216	1,216
6210 Advertising	3,862	5,000	25,000	25,000	5,000
6230 Printing	221	200	1,200	1,200	200
6240 Office Services Charges	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6641 Copier Rental/Maintenance	1,674	2,000	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	638	-	-	-	-
6710 Dues & Memberships	530	900	2,400	2,400	900
6750 Education Benefits	1,566	3,200	3,200	3,200	3,200
6770 Administration Service Fees	5,935	6,000	6,000	6,000	6,000
6790 Other Contractual Services	-	-	8,735	8,735	-
6850 Boards & Commissions	-	-	-	-	-
Total Contractual Services	18,811	24,200	71,116	71,116	25,016
7010 Office Supplies	4,216	3,650	9,150	9,150	3,650
7020 Reference Books/Publications	650	650	650	650	650
7021 Newspaper/Mag Subscriptions	296	270	270	270	270
7190 Wearing Apparel	669	-	1,000	1,000	-
7230 Other Operating Supplies	18,037	6,052	14,052	14,052	6,052
Total Supplies	23,868	10,622	25,122	25,122	10,622
8150 Office Furniture & Fixtures	644	-	1,000	1,000	-
8160 Radio/Communications Equipment	258	-	-	-	-
8170 Other Equipment	1,259	-	-	-	-

Human Resources
1202

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	2,297	-	-	-	-
Total Capital Outlay	4,458	-	1,000	1,000	-
Total Human Resources	\$ 703,941	\$ 777,976	\$ 888,222	\$ 888,222	\$ 781,325

Human Resources

1202

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
5010 Regular Salaries	\$ 348,825	\$ 388,842	\$ 409,429	\$ 409,429	\$ 382,948
5030 Over Time Salaries	87	-	-	-	-
5040 FICA Taxes	25,247	29,746	31,321	31,321	29,295
5050 Pension Contributions	33,693	34,997	36,850	36,850	34,467
5060 Insurance Benefits	47,848	60,419	69,180	69,180	64,180
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	455,700	514,004	546,780	546,780	510,890
6080 Other Professional Services	-	-	-	-	-
6110 Postage	2,604	2,000	3,600	3,600	2,000
6120 Car Allowance & Mileage	1,097	1,500	6,500	6,500	1,500
6140 Travel Expense	-	3,000	4,265	4,265	3,000
6160 Meeting Expense	145	-	7,000	7,000	-
6165 Coffee Service	284	400	1,216	1,216	1,216
6210 Advertising	3,862	5,000	25,000	25,000	5,000
6230 Printing	221	200	1,200	1,200	200
6240 Office Services Charges	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6641 Copier Rental/Maintenance	1,674	2,000	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	638	-	-	-	-
6710 Dues & Memberships	530	900	2,400	2,400	900
6750 Education Benefits	1,566	3,200	3,200	3,200	3,200
6770 Administration Service Fees	5,935	6,000	6,000	6,000	6,000
6790 Other Contractual Services	-	-	8,735	8,735	-
6850 Boards & Commissions	-	-	-	-	-
Total Contractual Services	18,554	24,200	71,116	71,116	25,016
7010 Office Supplies	4,216	3,650	9,150	9,150	3,650
7020 Reference Books/Publications	650	650	650	650	650
7021 Newspaper/Mag Subscriptions	296	270	270	270	270
7190 Wearing Apparel	669	-	1,000	1,000	-
7230 Other Operating Supplies	15,787	6,052	14,052	14,052	6,052
Total Supplies	21,618	10,622	25,122	25,122	10,622
8150 Office Furniture & Fixtures	644	-	1,000	1,000	-
8160 Radio/Communications Equipment	258	-	-	-	-
8170 Other Equipment	1,259	-	-	-	-

Human Resources

1202

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	2,297	-	-	-	-
Total Capital Outlay	4,458	-	1,000	1,000	-
Total General Fund	\$ 500,330	\$ 548,826	\$ 644,018	\$ 644,018	\$ 546,528

Park Fund

Line Item Description

5010 Regular Salaries	\$ 67,630	\$ 72,510	\$ 78,256	\$ 78,256	\$ 73,960
5030 Over Time Salaries	17	-	-	-	-
5040 FICA Taxes	4,902	5,547	5,987	5,987	5,658
5050 Pension Contributions	10,236	11,986	11,136	11,136	11,260
5060 Insurance Benefits	9,264	16,367	18,741	18,741	18,741
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	92,049	106,410	114,120	114,120	109,619
6120 Car Allowance & Mileage	118	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	118	-	-	-	-
7230 Other Operating Supplies	1,125	-	-	-	-
Total Supplies	1,125	-	-	-	-
Total Park Fund	\$ 93,292	\$ 106,410	\$ 114,120	\$ 114,120	\$ 109,619

Special Road and Bridge Fund

Line Item Description

5010 Regular Salaries	\$ 80,125	\$ 85,964	\$ 91,709	\$ 91,709	\$ 87,683
5030 Over Time Salaries	21	-	-	-	-
5040 FICA Taxes	5,807	6,576	7,015	7,015	6,708
5050 Pension Contributions	12,136	14,210	13,051	13,051	12,478
5060 Insurance Benefits	10,967	15,990	18,309	18,309	18,309
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	109,056	122,740	130,084	130,084	125,178
6120 Car Allowance & Mileage	139	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	139	-	-	-	-

Human Resources
1202

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7230 Other Operating Supplies	1,125	-	-	-	-
Total Supplies	1,125	-	-	-	-
Total Special Road and Bridge Fund	\$ 110,319	\$ 122,740	\$ 130,084	\$ 130,084	\$ 125,178
Total Human Resources	\$ 703,941	\$ 777,976	\$ 888,222	\$ 888,222	\$ 781,325

Public Works

Department Overview



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

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

Public Works

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Administrative Assistant	3.0
Administrative Specialist	2.0
Apprentice Plumber	1.0
Assistant Director - PW	1.0
Assistant Road & Bridge Admin	2.0
Building Engineer	1.0
Building Official	1.0
Building Repairer	1.0
Building Services Specialist	3.0
Building Services Tech	10.0
Building Superintendent	1.0
Building Trade Foreman	1.0
Carpenter	2.0
Civil Engineer I	2.0
Civil Engineer III	1.0
Code Compliance Off/Building Inspector	1.0
CONST PROJ MNGR/ARCHITECTURAL DESIGNER	1.0
County Engineer	1.0
Deputy Director of Public Works	1.0
Development Division Administrator	1.0
Development Incentive Administrator	0.3
Director of Public Works	1.0
Electrician	2.0
Engineering CADD Tech	1.0
Engineering Tech	2.0
Engineering Tech Foreman	1.0
Environmental Health Administrator	1.0
Equipment Operator	17.0
Facilities Management Administrator	2.0
Foreman	9.0
Lead Building Repairer	1.0
Office Administrator	1.0
Office Coordinator	1.0
On Site Wastewater Spec/Code Officer	1.0
Operating Engineer	3.0
Operations Administrator	1.0
Painter	4.0
Plumber	1.0
Project & Safety Coord.	1.0
Project/Quality Control Inspector	1.0
Public Health Specialist 2	5.0
Public Health Supervisor	1.0
Road & Bridge Administrator	1.0
Senior Equipment Operator	11.0
Service Specialist	1.0
Utilities/Construction Inspector	1.0
Seasonal Workers	6.0
	114.3

BUDGET OVERVIEW PUBLIC WORKS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	4,992,346	7,845,515	6,478,824	8,173,118
Contractual Services	3,376,471	5,061,892	4,641,931	5,174,219
Supplies	1,368,836	2,239,612	1,646,137	2,115,551
Capital Outlay	3,922,542	2,769,566	2,473,072	3,076,265
	<u>\$13,660,195</u>	<u>\$17,916,585</u>	<u>\$15,239,963</u>	<u>\$18,539,153</u>

<u>Department</u>				
Director Public Works	497,978	811,828	667,019	589,576
Engineering	592,046	1,039,102	681,968	953,493
Environmental Health	397,148	578,501	512,128	597,282
Public Works Development	253,596	473,310	382,200	462,200
Road and Bridge Maintenance	6,345,556	7,586,319	6,423,162	7,557,981
Special Projects in Public Works	620,634	365,000	190,172	500,000
Carriage Oaks	16,722	67,144	18,405	65,167
Trophy Estates	8,704	61,157	13,107	59,345
Animal Shelter	-	515,000	-	546,522
Yard Waste Facility	-	10,000	13,765	9,700
Facilities Management Kansas City	1,670,331	2,211,361	2,118,476	2,188,678
Facilities Management Independence	685,267	789,857	738,447	784,140
Facilities Management Truman Courthouse	106,263	145,842	144,189	144,245
201 W Lexington	11,667	25,000	21,032	25,000
Facilities Management Examiner Building	41,917	56,289	46,679	57,898
Facilities Maintenance - Detention Center	2,212,189	2,362,431	2,979,775	3,366,060
Facilities Maintenance - RCC & KCPD	200,176	192,481	11,102	-
Facilities Management Tech Center	-	142,313	117,412	140,512
Facilities Management Animal Shelter	-	137,050	102,449	136,334
Facilities Management Medical Examiner Bldg	-	210,500	2,227	213,885
Facilities Management Election Board/Warehouse	-	64,800	10,198	65,766
Facilities Management My Arts Bldg	-	45,200	27,418	46,754
Facilities Management 14th St Parking Garage	-	26,100	18,634	28,615
	<u>\$13,660,195</u>	<u>\$17,916,585</u>	<u>\$15,239,963</u>	<u>\$18,539,153</u>

<u>Fund</u>				
General Fund	4,805,844	5,759,733	5,957,204	6,547,528
Health Fund	423,743	1,533,665	700,873	1,586,637
Special Road and Bridge Fund	8,372,454	10,427,872	8,475,698	10,213,462
Sewer Fund	25,426	128,301	31,512	124,512
Assessment Fund	32,727	67,014	74,677	67,014
	<u>\$13,660,195</u>	<u>\$17,916,585</u>	<u>\$15,239,963</u>	<u>\$18,539,153</u>

**Facilities Management Kansas City
1204**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 663,260	\$ 771,149	\$ 771,149	\$ 771,149	\$ 786,572
5020 Seasonal Salaries	-	-	-	-	-
5030 Over Time Salaries	35,848	33,158	25,000	25,000	25,000
5040 FICA Taxes	53,068	62,056	62,056	62,056	63,236
5050 Pension Contributions	40,175	41,536	41,536	41,536	42,924
5055 Union Pension & Insurance	203,779	189,634	189,634	189,634	189,634
5060 Insurance Benefits	36,853	88,782	101,655	101,655	101,655
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,032,983	1,186,315	1,191,030	1,191,030	1,209,021
6110 Postage	78	50	50	50	50
6120 Car Allowance & Mileage	2,178	2,160	2,160	2,160	2,160
6160 Meeting Expense	426	-	-	-	-
6230 Printing	78	-	-	-	-
6240 Office Services Charges	-	-	-	-	-
6420 Electricity	242,722	224,492	219,492	219,492	219,492
6440 Water	36,047	22,675	22,675	22,675	22,675
6445 Chilled Water	288,409	241,000	238,000	238,000	238,000
6450 Sewer Service	48,835	17,675	17,675	17,675	17,675
6460 Refuse Collection	7,410	10,000	10,000	10,000	10,000
6470 Steam	214,855	241,356	234,000	234,000	234,000
6510 Maint & Repair - Buildings	44,875	125,147	100,147	100,147	100,147
6530 Maint & Repair - Auto Equip	3,002	3,200	3,200	3,200	3,200
6641 Copier Rental/Maintenance	306	800	500	500	500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6662 Software Maintenance	-	-	5,000	5,000	5,000
6675 Rent - Uniforms	-	-	-	-	-
6730 Janitor & Exterminating Svcs	11,420	15,232	12,732	12,732	12,732
6790 Other Contractual Services	819	500	3,500	3,500	3,500
6795 Alarm/Security Services	419	420	420	420	420
6410 Gas	-	\$ 5,669	\$ 5,669	\$ 5,669	\$ 5,669
Total Contractual Services	901,878	910,376	875,220	875,220	875,220
7010 Office Supplies	961	2,000	1,200	1,200	1,200
7041 Paper Supplies - Copier Paper	-	600	400	400	400
7110 Gasoline	5,505	10,240	6,500	6,500	6,500
7130 Building Cleaning Supplies	41,017	45,000	38,000	38,000	38,000

**Facilities Management Kansas City
1204**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7190 Wearing Apparel	1,703	1,006	1,006	1,006	1,006
7310 Auto & Truck Parts	-	200	-	-	-
7320 Machinery & Equipment Parts	-	-	-	-	-
7330 Plumbing Supplies	3,639	7,000	4,000	4,000	4,000
7340 Paint & Supplies	4,060	5,000	5,000	5,000	5,000
7350 Lumber Wood & Supplies	-	500	500	500	500
7360 Electrical Supplies	5,960	7,000	7,000	7,000	7,000
7370 Building Operating Supplies	12,653	30,124	27,831	27,831	27,831
7371 HVAC Supplies	21,882	-	10,000	10,000	10,000
7410 License Plates & Registration	-	-	-	-	-
7510 Small Tools/Minor Equipment	604	1,000	500	500	500
Total Supplies	97,984	109,670	101,937	101,937	101,937
8020 Buildings & Improvements	-	-	-	-	-
8170 Other Equipment	2,325	-	-	-	-
8171 Personal Computer/Accessories	3,485	5,000	2,500	2,500	2,500
Total Capital Outlay	5,810	5,000	2,500	2,500	2,500
Total Facilities Management Kansas City	\$ 2,038,655	\$ 2,211,361	\$ 2,170,687	\$ 2,170,687	\$ 2,188,678

**Facilities Management Kansas City
1204**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 663,260	\$ 771,149	\$ 771,149	\$ 771,149	\$ 786,572
5020 Seasonal Salaries	-	-	-	-	-
5030 Over Time Salaries	35,848	33,158	25,000	25,000	25,000
5040 FICA Taxes	53,068	62,056	62,056	62,056	63,236
5050 Pension Contributions	40,175	41,536	41,536	41,536	42,924
5055 Union Pension & Insurance	203,779	189,634	189,634	189,634	189,634
5060 Insurance Benefits	36,853	88,782	101,655	101,655	101,655
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,032,983	1,186,315	1,191,030	1,191,030	1,209,021
6110 Postage	78	50	50	50	50
6120 Car Allowance & Mileage	2,178	2,160	2,160	2,160	2,160
6160 Meeting Expense	426	-	-	-	-
6230 Printing	78	-	-	-	-
6240 Office Services Charges	-	-	-	-	-
6420 Electricity	223,230	205,000	200,000	200,000	200,000
6440 Water	35,796	22,000	22,000	22,000	22,000
6445 Chilled Water	288,409	241,000	238,000	238,000	238,000
6450 Sewer Service	48,178	17,000	17,000	17,000	17,000
6460 Refuse Collection	6,277	10,000	10,000	10,000	10,000
6470 Steam	214,855	241,356	234,000	234,000	234,000
6510 Maint & Repair - Buildings	44,193	125,000	100,000	100,000	100,000
6530 Maint & Repair - Auto Equip	3,002	3,200	3,200	3,200	3,200
6641 Copier Rental/Maintenance	306	800	500	500	500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6662 Software Maintenance	-	-	5,000	5,000	5,000
6675 Rent - Uniforms	-	-	-	-	-
6730 Janitor & Exterminating Svcs	2,651	5,000	2,500	2,500	2,500
6790 Other Contractual Services	819	500	3,500	3,500	3,500
6795 Alarm/Security Services	419	420	420	420	420
Total Contractual Services	870,895	873,486	838,330	838,330	838,330
7010 Office Supplies	961	2,000	1,200	1,200	1,200
7041 Paper Supplies - Copier Paper	-	600	400	400	400
7110 Gasoline	5,505	10,240	6,500	6,500	6,500
7130 Building Cleaning Supplies	41,017	45,000	38,000	38,000	38,000
7190 Wearing Apparel	1,703	1,006	1,006	1,006	1,006

**Facilities Management Kansas City
1204**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7310 Auto & Truck Parts	-	200	-	-	-
7320 Machinery & Equipment Parts	-	-	-	-	-
7330 Plumbing Supplies	3,171	7,000	4,000	4,000	4,000
7340 Paint & Supplies	4,060	5,000	5,000	5,000	5,000
7350 Lumber Wood & Supplies	-	500	500	500	500
7360 Electrical Supplies	5,960	7,000	7,000	7,000	7,000
7370 Building Operating Supplies	12,523	30,000	27,707	27,707	27,707
7371 HVAC Supplies	21,882	-	10,000	10,000	10,000
7410 License Plates & Registration	-	-	-	-	-
7510 Small Tools/Minor Equipment	604	1,000	500	500	500
Total Supplies	97,385	109,546	101,813	101,813	101,813
8020 Buildings & Improvements	-	-	-	-	-
8170 Other Equipment	2,325	-	-	-	-
8171 Personal Computer/Accessories	3,485	5,000	2,500	2,500	2,500
Total Capital Outlay	5,810	5,000	2,500	2,500	2,500
Total General Fund	\$ 2,007,072	\$ 2,174,347	\$ 2,133,673	\$ 2,133,673	\$ 2,151,664
Health Fund					
Line Item Description					
6410 Gas	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6460 Refuse Collection	1,133	-	-	-	-
6510 Maint & Repair - Buildings	682	-	-	-	-
Total Contractual Services	1,815	-	-	-	-
7330 Plumbing Supplies	468	-	-	-	-
7370 Building Operating Supplies	111	-	-	-	-
Total Supplies	579	-	-	-	-
Total Health Fund	\$ 2,394	-	-	-	-
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	-	-	-	-	-
5040 FICA Taxes	-	-	-	-	-
5050 Pension Contributions	-	-	-	-	-
5060 Insurance Benefits	-	-	-	-	-
Total Salaries	-	-	-	-	-

**Facilities Management Kansas City
1204**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Special Road and Bridge Fund	-	-	-	-	-
Assessment Fund					
Line Item Description					
6410 Gas	-	\$ 5,669	\$ 5,669	\$ 5,669	\$ 5,669
6420 Electricity	19,492	19,492	19,492	19,492	19,492
6440 Water	251	675	675	675	675
6450 Sewer Service	657	675	675	675	675
6460 Refuse Collection	-	-	-	-	-
6510 Maint & Repair - Buildings	-	147	147	147	147
6730 Janitor & Exterminating Svcs	8,769	10,232	10,232	10,232	10,232
Total Contractual Services	29,169	36,890	36,890	36,890	36,890
7370 Building Operating Supplies	20	124	124	124	124
Total Supplies	20	124	124	124	124
Total Assessment Fund	\$ 29,188	\$ 37,014	\$ 37,014	\$ 37,014	\$ 37,014
Total Facilities Management Kansas City	\$ 2,038,655	\$ 2,211,361	\$ 2,170,687	\$ 2,170,687	\$ 2,188,678

**Facilities Management Independence
1205**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 300,075	\$ 321,231	\$ 321,231	\$ 321,231	\$ 327,656
5020 Seasonal Salaries	-	-	-	-	-
5030 Over Time Salaries	15,562	10,000	10,000	10,000	10,000
5040 FICA Taxes	23,200	25,211	25,211	25,211	25,703
5050 Pension Contributions	29,092	29,659	29,659	29,659	30,237
5055 Union Pension & Insurance	4,336	-	-	-	-
5060 Insurance Benefits	38,149	66,302	75,916	75,916	75,916
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	410,415	452,403	462,017	462,017	469,512
6120 Car Allowance & Mileage	-	325	325	325	325
6410 Gas	24,559	30,000	30,000	30,000	30,000
6420 Electricity	139,938	150,000	150,000	150,000	150,000
6440 Water	6,076	6,600	8,000	8,000	8,000
6450 Sewer Service	5,920	6,500	6,500	6,500	6,500
6460 Refuse Collection	3,323	3,400	3,400	3,400	3,400
6510 Maint & Repair - Buildings	35,968	54,279	42,500	42,500	42,500
6530 Maint & Repair - Auto Equip	1,070	4,000	4,000	4,000	4,000
6641 Copier Rental/Maintenance	963	800	800	800	800
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	-	-	3,200	3,200	3,200
6675 Rent - Uniforms	-	-	-	-	-
6730 Janitor & Exterminating Svcs	4,721	5,000	3,000	3,000	3,000
6790 Other Contractual Services	15,114	-	-	-	-
6795 Alarm/Security Services	419	500	403	403	403
Total Contractual Services	238,073	261,404	252,128	252,128	252,128
7130 Building Cleaning Supplies	21,855	40,000	35,000	35,000	35,000
7190 Wearing Apparel	255	2,000	1,500	1,500	1,500
7330 Plumbing Supplies	2,694	8,000	5,000	5,000	5,000
7340 Paint & Supplies	2,250	4,750	3,000	3,000	3,000
7350 Lumber Wood & Supplies	645	2,300	1,000	1,000	1,000
7360 Electrical Supplies	1,573	5,000	3,000	3,000	3,000
7370 Building Operating Supplies	9,060	14,000	14,000	14,000	14,000
7371 HVAC Supplies	(483)	-	-	-	-
Total Supplies	37,849	76,050	62,500	62,500	62,500
8020 Buildings & Improvements	75,633	-	-	-	-
Total Capital Outlay	75,633	-	-	-	-

**Facilities Management Independence
1205**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total General Fund	\$ 761,968	\$ 789,857	\$ 776,645	\$ 776,645	\$ 784,140
Health Fund					
Line Item Description					
6410 Gas	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	-	-	-	-	-
Total Health Fund	-	-	-	-	-
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 39,037	-	-	-	-
5030 Over Time Salaries	2,149	-	-	-	-
5040 FICA Taxes	3,348	-	-	-	-
5050 Pension Contributions	9,323	-	-	-	-
5060 Insurance Benefits	4,118	-	-	-	-
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
Total Salaries	57,974	-	-	-	-
6410 Gas	1,865	-	-	-	-
6420 Electricity	23,713	-	-	-	-
6440 Water	1,016	-	-	-	-
6450 Sewer Service	796	-	-	-	-
6460 Refuse Collection	539	-	-	-	-
6510 Maint & Repair - Buildings	1,716	-	-	-	-
Total Contractual Services	29,645	-	-	-	-
7190 Wearing Apparel	(355)	-	-	-	-
7340 Paint & Supplies	102	-	-	-	-
Total Supplies	(253)	-	-	-	-
Total Special Road and Bridge Fund	\$ 87,366	-	-	-	-

Assessment Fund
Line Item Description

**Facilities Management Independence
1205**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5010 Regular Salaries	-	-	-	-	-
5040 FICA Taxes	-	-	-	-	-
5050 Pension Contributions	-	-	-	-	-
5060 Insurance Benefits	-	-	-	-	-
Total Salaries	-	-	-	-	-
6410 Gas	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-
6730 Janitor & Exterminating Svcs	-	-	-	-	-
Total Contractual Services	-	-	-	-	-
7370 Building Operating Supplies	-	-	-	-	-
Total Supplies	-	-	-	-	-
Total Assessment Fund	-	-	-	-	-
Total Facilities Management Independence	\$ 849,335	\$ 789,857	\$ 776,645	\$ 776,645	\$ 784,140

**Facilities Management Truman Courthouse
1206**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 23,386	\$ 23,762	\$ 23,762	\$ 23,762	\$ 24,237
5030 Over Time Salaries	440	812	812	812	812
5040 FICA Taxes	1,668	1,880	1,880	1,880	1,916
5050 Pension Contributions	2,169	2,211	2,211	2,211	2,254
5060 Insurance Benefits	5,127	6,305	7,220	7,220	7,220
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	32,790	34,970	35,885	35,885	36,439
6410 Gas	8,607	29,500	19,500	19,500	19,500
6420 Electricity	60,803	44,400	47,534	47,534	47,534
6440 Water	1,233	1,400	1,600	1,600	1,600
6450 Sewer Service	1,120	1,700	1,800	1,800	1,800
6460 Refuse Collection	243	1,200	1,200	1,200	1,200
6510 Maint & Repair - Buildings	8,369	10,000	10,000	10,000	10,000
6730 Janitor & Exterminating Svcs	1,530	1,250	1,250	1,250	1,250
6790 Other Contractual Services	1,193	2,000	2,000	2,000	2,000
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	83,096	91,450	84,884	84,884	84,884
7130 Building Cleaning Supplies	6,544	10,822	10,822	10,822	10,822
7330 Plumbing Supplies	2,676	1,000	1,000	1,000	1,000
7340 Paint & Supplies	-	500	500	500	500
7350 Lumber Wood & Supplies	-	100	100	100	100
7360 Electrical Supplies	1,207	2,000	2,000	2,000	2,000
7370 Building Operating Supplies	1,094	5,000	5,000	5,000	5,000
7371 HVAC Supplies	1,291	-	3,500	3,500	3,500
Total Supplies	12,812	19,422	22,922	22,922	22,922
8020 Buildings & Improvements	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Facilities Management Truman Courthouse	\$ 128,699	\$ 145,842	\$ 143,691	\$ 143,691	\$ 144,245

**Facilities Management Truman Courthouse
1206**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 23,386	\$ 23,762	\$ 23,762	\$ 23,762	\$ 24,237
5030 Over Time Salaries	440	812	812	812	812
5040 FICA Taxes	1,668	1,880	1,880	1,880	1,916
5050 Pension Contributions	2,169	2,211	2,211	2,211	2,254
5060 Insurance Benefits	5,127	6,305	7,220	7,220	7,220
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	32,790	34,970	35,885	35,885	36,439
6410 Gas	-	20,000	10,000	10,000	10,000
6420 Electricity	41,403	25,000	28,134	28,134	28,134
6440 Water	833	1,000	1,200	1,200	1,200
6450 Sewer Service	420	1,000	1,100	1,100	1,100
6460 Refuse Collection	243	1,200	1,200	1,200	1,200
6510 Maint & Repair - Buildings	8,369	10,000	10,000	10,000	10,000
6730 Janitor & Exterminating Svcs	1,530	1,250	1,250	1,250	1,250
6790 Other Contractual Services	1,193	2,000	2,000	2,000	2,000
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	53,990	61,450	54,884	54,884	54,884
7130 Building Cleaning Supplies	6,544	10,822	10,822	10,822	10,822
7330 Plumbing Supplies	2,676	1,000	1,000	1,000	1,000
7340 Paint & Supplies	-	500	500	500	500
7350 Lumber Wood & Supplies	-	100	100	100	100
7360 Electrical Supplies	1,207	2,000	2,000	2,000	2,000
7370 Building Operating Supplies	1,094	5,000	5,000	5,000	5,000
7371 HVAC Supplies	1,291	-	3,500	3,500	3,500
Total Supplies	12,812	19,422	22,922	22,922	22,922
8020 Buildings & Improvements	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 99,592	\$ 115,842	\$ 113,691	\$ 113,691	\$ 114,245
Assessment Fund					
Line Item Description					
6410 Gas	\$ 8,607	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
6420 Electricity	19,400	19,400	19,400	19,400	19,400
6440 Water	400	400	400	400	400
6450 Sewer Service	700	700	700	700	700

**Facilities Management Truman Courthouse
1206**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Contractual Services	29,107	30,000	30,000	30,000	30,000
Total Assessment Fund	\$ 29,107	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total Facilities Management Truman Courthouse	\$ 128,699	\$ 145,842	\$ 143,691	\$ 143,691	\$ 144,245

**201 W Lexington
1208**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6420 Electricity	-	-	-	-	-
6460 Refuse Collection	-	-	-	-	-
6620 Rent - Buildings	17,194	25,000	25,000	25,000	25,000
Total Contractual Services	17,194	25,000	25,000	25,000	25,000
Total General Fund	\$ 17,194	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total 201 W Lexington	\$ 17,194	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

**Facilities Management Examiner Building
1209**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6410 Gas	\$ 3,554	\$ 4,158	\$ 4,158	\$ 4,158	\$ 4,158
6420 Electricity	22,750	25,989	25,989	25,989	25,989
6440 Water	820	900	900	900	900
6450 Sewer Service	641	900	900	900	900
6510 Maint & Repair - Buildings	5,636	5,000	4,500	4,500	4,500
6730 Janitor & Exterminating Svcs	12,441	13,642	8,000	8,000	8,000
Total Contractual Services	45,841	50,589	44,447	44,447	44,447
7130 Building Cleaning Supplies	1,268	700	4,000	4,000	4,000
7330 Plumbing Supplies	-	-	1,051	1,051	1,051
7370 Building Operating Supplies	2,527	5,000	5,000	5,000	5,000
7371 HVAC Supplies	-	-	3,400	3,400	3,400
Total Supplies	3,795	5,700	13,451	13,451	13,451
Total General Fund	\$ 49,637	\$ 56,289	\$ 57,898	\$ 57,898	\$ 57,898
Assessment Fund					
Line Item Description					
6410 Gas	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-
6730 Janitor & Exterminating Svcs	-	-	-	-	-
Total Contractual Services	-	-	-	-	-
7370 Building Operating Supplies	-	-	-	-	-
Total Supplies	-	-	-	-	-
Total Assessment Fund	-	-	-	-	-
Total Facilities Management Examiner Building	\$ 49,637	\$ 56,289	\$ 57,898	\$ 57,898	\$ 57,898

**Facilities Maintenance - Detention Center
1210**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 384,047	\$ 430,478	\$ 747,918	\$ 747,918	\$ 762,876
5020 Seasonal Salaries	28,925	-	-	-	-
5030 Over Time Salaries	16,913	3,946	12,000	12,000	12,000
5040 FICA Taxes	32,476	33,234	58,134	58,134	59,278
5050 Pension Contributions	11,941	12,701	21,072	21,072	22,418
5055 Union Pension & Insurance	191,374	181,434	296,479	296,479	296,479
5060 Insurance Benefits	13,811	34,672	43,166	43,166	43,166
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	679,487	696,465	1,178,769	1,178,769	1,196,217
6410 Gas	4,071	7,048	8,000	8,000	8,000
6420 Electricity	398,917	339,391	408,497	408,497	408,497
6440 Water	226,445	154,901	299,648	299,648	299,648
6445 Chilled Water	451,182	356,654	479,870	479,870	479,870
6450 Sewer Service	364,072	185,499	439,900	439,900	439,900
6460 Refuse Collection	11,402	10,120	18,055	18,055	18,055
6470 Steam	207,356	301,861	346,673	346,673	346,673
6510 Maint & Repair - Buildings	222,201	202,392	528,000	528,000	-
6520 Maint & Repair - Heavy Equip	5,436	2,700	2,700	2,700	2,700
6662 Software Maintenance	-	-	15,000	15,000	15,000
6730 Janitor & Exterminating Svcs	6,411	7,900	-	-	-
Total Contractual Services	1,897,493	1,568,466	2,546,343	2,546,343	2,018,343
7190 Wearing Apparel	690	-	-	-	-
7320 Machinery & Equipment Parts	3,894	4,000	4,000	4,000	4,000
7330 Plumbing Supplies	48,017	25,000	55,000	55,000	55,000
7340 Paint & Supplies	7,405	12,000	12,000	12,000	12,000
7350 Lumber Wood & Supplies	1,000	2,500	6,000	6,000	6,000
7360 Electrical Supplies	13,897	7,500	20,000	20,000	20,000
7370 Building Operating Supplies	64,024	42,000	50,000	50,000	50,000
7510 Small Tools/Minor Equipment	1,527	4,500	4,500	4,500	4,500
Total Supplies	140,455	97,500	151,500	151,500	151,500
8170 Other Equipment	22,481	-	-	-	-
Total Capital Outlay	22,481	-	-	-	-
Total Facilities Maintenance - Detention Center	\$ 2,739,917	\$ 2,362,431	\$ 3,876,612	\$ 3,876,612	\$ 3,366,060

**Facilities Maintenance - Detention Center
1210**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 384,047	\$ 430,478	\$ 747,918	\$ 747,918	\$ 762,876
5020 Seasonal Salaries	28,925	-	-	-	-
5030 Over Time Salaries	16,913	3,946	12,000	12,000	12,000
5040 FICA Taxes	32,476	33,234	58,134	58,134	59,278
5050 Pension Contributions	11,941	12,701	21,072	21,072	22,418
5055 Union Pension & Insurance	191,374	181,434	296,479	296,479	296,479
5060 Insurance Benefits	13,811	34,672	43,166	43,166	43,166
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	679,487	696,465	1,178,769	1,178,769	1,196,217
6410 Gas	4,071	7,048	8,000	8,000	8,000
6420 Electricity	375,467	315,941	385,047	385,047	385,047
6440 Water	226,445	144,176	288,923	288,923	288,923
6445 Chilled Water	426,487	331,959	455,175	455,175	455,175
6450 Sewer Service	364,072	172,655	427,056	427,056	427,056
6460 Refuse Collection	11,402	10,120	18,055	18,055	18,055
6470 Steam	207,356	280,961	325,773	325,773	325,773
6510 Maint & Repair - Buildings	222,201	202,392	528,000	528,000	-
6520 Maint & Repair - Heavy Equip	5,436	2,700	2,700	2,700	2,700
6662 Software Maintenance	-	-	15,000	15,000	15,000
6730 Janitor & Exterminating Svcs	6,411	7,900	-	-	-
Total Contractual Services	1,849,348	1,475,852	2,453,729	2,453,729	1,925,729
7190 Wearing Apparel	690	-	-	-	-
7320 Machinery & Equipment Parts	3,894	4,000	4,000	4,000	4,000
7330 Plumbing Supplies	48,017	25,000	55,000	55,000	55,000
7340 Paint & Supplies	7,405	12,000	12,000	12,000	12,000
7350 Lumber Wood & Supplies	1,000	2,500	6,000	6,000	6,000
7360 Electrical Supplies	13,897	7,500	20,000	20,000	20,000
7370 Building Operating Supplies	64,024	42,000	50,000	50,000	50,000
7510 Small Tools/Minor Equipment	1,527	4,500	4,500	4,500	4,500
Total Supplies	140,455	97,500	151,500	151,500	151,500
8170 Other Equipment	22,481	-	-	-	-
Total Capital Outlay	22,481	-	-	-	-
Total General Fund	\$ 2,691,772	\$ 2,269,817	\$ 3,783,998	\$ 3,783,998	\$ 3,273,446

**Facilities Maintenance - Detention Center
1210**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
6420 Electricity	\$ 23,450	\$ 23,450	\$ 23,450	\$ 23,450	\$ 23,450
6440 Water	-	10,725	10,725	10,725	10,725
6445 Chilled Water	24,695	24,695	24,695	24,695	24,695
6450 Sewer Service	-	12,844	12,844	12,844	12,844
6470 Steam	-	20,900	20,900	20,900	20,900
Total Contractual Services	48,145	92,614	92,614	92,614	92,614
Total Health Fund	\$ 48,145	\$ 92,614	\$ 92,614	\$ 92,614	\$ 92,614
Total Facilities Maintenance - Detention Center	\$ 2,739,917	\$ 2,362,431	\$ 3,876,612	\$ 3,876,612	\$ 3,366,060

**Facilities Maintenance - RCC & KCPD
1213**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6410 Gas	\$ 952	\$ 952	-	-	-
6420 Electricity	45,047	45,047	-	-	-
6440 Water	20,923	20,923	-	-	-
6445 Chilled Water	48,175	48,175	-	-	-
6450 Sewer Service	22,752	25,056	-	-	-
6460 Refuse Collection	3,555	3,555	-	-	-
6470 Steam	40,773	40,773	-	-	-
6510 Maint & Repair - Buildings	-	8,000	-	-	-
Total Contractual Services	182,177	192,481	-	-	-
7330 Plumbing Supplies	17,999	-	-	-	-
Total Supplies	17,999	-	-	-	-
Total General Fund	\$ 200,176	\$ 192,481	-	-	-
Total Facilities Maintenance - RCC & KCPD	\$ 200,176	\$ 192,481	-	-	-

**Facilities Management Tech Center
1231**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	-	\$ 66,043	\$ 66,043	\$ 66,043	\$ 67,364
5030 Over Time Salaries	-	-	-	-	-
5040 FICA Taxes	-	5,053	5,053	5,053	5,154
5050 Pension Contributions	-	10,917	9,398	9,398	9,586
5055 Union Pension & Insurance	-	-	-	-	-
5060 Insurance Benefits	-	9,700	11,107	11,107	11,107
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	-	91,713	91,601	91,601	93,211
6410 Gas	-	2,800	2,000	2,000	2,000
6420 Electricity	-	24,200	22,000	22,000	22,000
6440 Water	-	900	900	900	900
6450 Sewer Service	-	900	900	900	900
6460 Refuse Collection	-	600	600	600	600
6510 Maint & Repair - Buildings	-	6,700	1,500	1,500	1,500
6730 Janitor & Exterminating Svcs	-	8,500	5,000	5,000	5,000
6795 Alarm/Security Services	-	1,000	1,000	1,000	1,000
Total Contractual Services	-	45,600	33,900	33,900	33,900
7130 Building Cleaning Supplies	-	1,000	3,500	3,500	3,500
7190 Wearing Apparel	-	-	-	-	-
7330 Plumbing Supplies	-	1,000	2,000	2,000	2,000
7360 Electrical Supplies	-	1,000	2,000	2,000	2,000
7370 Building Operating Supplies	-	2,000	2,000	2,000	2,000
7371 HVAC Supplies	-	-	3,901	3,901	3,901
Total Supplies	-	5,000	13,401	13,401	13,401
Total Special Road and Bridge Fund	-	\$ 142,313	\$ 138,902	\$ 138,902	\$ 140,512
Total Facilities Management Tech Center	-	\$ 142,313	\$ 138,902	\$ 138,902	\$ 140,512

**Facilities Management Animal Shelter
1232**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
5010 Regular Salaries	-	-	-	-	-
Total Salaries	-	-	-	-	-
6410 Gas	-	25,000	25,000	25,000	25,000
6420 Electricity	-	30,800	30,800	30,800	30,800
6440 Water	-	7,300	7,300	7,300	7,300
6450 Sewer Service	-	5,600	5,600	5,600	5,600
6510 Maint & Repair - Buildings	-	62,650	35,000	35,000	35,000
6662 Software Maintenance	-	-	10,000	10,000	10,000
6795 Alarm/Security Services	-	700	700	700	700
Total Contractual Services	-	132,050	114,400	114,400	114,400
7330 Plumbing Supplies	-	1,000	1,000	1,000	1,000
7360 Electrical Supplies	-	300	1,500	1,500	1,500
7370 Building Operating Supplies	-	3,700	9,934	9,934	9,934
7371 HVAC Supplies	-	-	9,500	9,500	9,500
Total Supplies	-	5,000	21,934	21,934	21,934
Total Health Fund	-	\$ 137,050	\$ 136,334	\$ 136,334	\$ 136,334
Total Facilities Management Animal Shelter	-	\$ 137,050	\$ 136,334	\$ 136,334	\$ 136,334

**Facilities Management Medical Examiner Bldg
1233**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
6420 Electricity	-	\$ 119,500	\$ 119,500	\$ 119,500	\$ 119,500
6440 Water	-	4,000	4,000	4,000	4,000
6450 Sewer Service	-	4,500	4,500	4,500	4,500
6460 Refuse Collection	-	38,000	38,000	38,000	38,000
6510 Maint & Repair - Buildings	-	25,000	20,000	20,000	20,000
6730 Janitor & Exterminating Svcs	-	6,000	5,000	5,000	5,000
6790 Other Contractual Services	-	5,000	6,185	6,185	6,185
Total Contractual Services	-	202,000	197,185	197,185	197,185
7110 Gasoline	-	1,500	1,500	1,500	1,500
7330 Plumbing Supplies	-	1,500	2,000	2,000	2,000
7340 Paint & Supplies	-	1,000	700	700	700
7350 Lumber Wood & Supplies	-	500	500	500	500
7360 Electrical Supplies	-	1,500	1,000	1,000	1,000
7370 Building Operating Supplies	-	2,500	2,000	2,000	2,000
7371 HVAC Supplies	-	-	9,000	9,000	9,000
Total Supplies	-	8,500	16,700	16,700	16,700
Total Health Fund	-	\$ 210,500	\$ 213,885	\$ 213,885	\$ 213,885
Total Facilities Management Medical Examiner Bldg	-	\$ 210,500	\$ 213,885	\$ 213,885	\$ 213,885

**Facilities Management Election Board/Warehouse
1234**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6410 Gas	-	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
6420 Electricity	-	34,000	34,000	34,000	34,000
6440 Water	-	600	600	600	600
6450 Sewer Service	-	800	800	800	800
6460 Refuse Collection	-	600	600	600	600
6510 Maint & Repair - Buildings	-	10,000	9,000	9,000	9,000
6730 Janitor & Exterminating Svcs	-	7,800	3,800	3,800	3,800
Total Contractual Services	-	60,800	55,800	55,800	55,800
7130 Building Cleaning Supplies	-	-	1,966	1,966	1,966
7330 Plumbing Supplies	-	1,500	1,500	1,500	1,500
7360 Electrical Supplies	-	1,000	2,000	2,000	2,000
7370 Building Operating Supplies	-	1,500	1,500	1,500	1,500
7371 HVAC Supplies	-	-	3,000	3,000	3,000
Total Supplies	-	4,000	9,966	9,966	9,966
Total General Fund	-	\$ 64,800	\$ 65,766	\$ 65,766	\$ 65,766
Total Facilities Management Election Board/Warehouse	-	\$ 64,800	\$ 65,766	\$ 65,766	\$ 65,766

**Facilities Management My Arts Bldg
1235**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6410 Gas	-	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
6420 Electricity	-	26,100	26,100	26,100	26,100
6440 Water	-	450	450	450	450
6450 Sewer Service	-	600	600	600	600
6460 Refuse Collection	-	200	200	200	200
6510 Maint & Repair - Buildings	-	3,000	3,000	3,000	3,000
6730 Janitor & Exterminating Svcs	-	8,100	4,100	4,100	4,100
6795 Alarm/Security Services	-	450	450	450	450
Total Contractual Services	-	40,200	36,200	36,200	36,200
7130 Building Cleaning Supplies	-	1,000	4,500	4,500	4,500
7330 Plumbing Supplies	-	1,500	1,500	1,500	1,500
7360 Electrical Supplies	-	1,000	1,000	1,000	1,000
7370 Building Operating Supplies	-	1,500	1,500	1,500	1,500
7371 HVAC Supplies	-	-	2,054	2,054	2,054
Total Supplies	-	5,000	10,554	10,554	10,554
Total General Fund	-	\$ 45,200	\$ 46,754	\$ 46,754	\$ 46,754
Total Facilities Management My Arts Bldg	-	\$ 45,200	\$ 46,754	\$ 46,754	\$ 46,754

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

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6420 Electricity	-	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
6440 Water	-	2,500	2,500	2,500	2,500
6450 Sewer Service	-	300	300	300	300
6510 Maint & Repair - Buildings	-	7,000	7,000	7,000	7,000
Total Contractual Services	-	25,400	25,400	25,400	25,400
7130 Building Cleaning Supplies	-	700	500	500	500
7371 HVAC Supplies	-	-	2,715	2,715	2,715
Total Supplies	-	700	3,215	3,215	3,215
Total General Fund	-	\$ 26,100	\$ 28,615	\$ 28,615	\$ 28,615
Total Facilities Management 14th St Parking Garage	-	\$ 26,100	\$ 28,615	\$ 28,615	\$ 28,615

Director Public Works

1501

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 420,081	\$ 550,757	\$ 597,557	\$ 597,557	\$ 374,351
5025 Part Time Salaries	56,324	63,310	63,310	63,310	63,310
5030 Over Time Salaries	-	-	-	-	-
5040 FICA Taxes	36,884	47,534	51,114	51,114	34,038
5050 Pension Contributions	78,803	91,041	85,034	85,034	53,272
5060 Insurance Benefits	31,917	37,374	42,793	42,793	42,793
5061 Insurance Fixed Cost and Dental	13	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	624,022	790,016	839,808	839,808	567,764
6110 Postage	79	150	150	150	150
6120 Car Allowance & Mileage	18,657	16,285	16,285	16,285	16,285
6140 Travel Expense	-	100	100	100	100
6160 Meeting Expense	274	250	250	250	250
6165 Coffee Service	619	1,200	1,200	1,200	1,200
6220 Photographing & Blue Printing	-	-	-	-	-
6230 Printing	258	-	-	-	-
6410 Gas	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6460 Refuse Collection	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6710 Dues & Memberships	146	750	750	750	750
6730 Janitor & Exterminating Svcs	8,234	-	-	-	-
6750 Education Benefits	-	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	28,267	18,735	18,735	18,735	18,735
7010 Office Supplies	912	1,377	1,377	1,377	1,377
7021 Newspaper/Mag Subscriptions	-	-	-	-	-
7041 Paper Supplies - Copier Paper	-	-	-	-	-
7110 Gasoline	79	200	200	200	200
7190 Wearing Apparel	-	-	-	-	-
7220 Garden/Agriculture Supplies	-	-	-	-	-

Director Public Works
1501

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7230 Other Operating Supplies	-	1,500	1,500	1,500	1,500
Total Supplies	991	3,077	3,077	3,077	3,077
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Special Road and Bridge Fund	\$ 653,280	\$ 811,828	\$ 861,620	\$ 861,620	\$ 589,576
Total Director Public Works	\$ 653,280	\$ 811,828	\$ 861,620	\$ 861,620	\$ 589,576

Engineering
1502

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 449,047	\$ 596,055	\$ 515,272	\$ 515,272	\$ 525,577
5020 Seasonal Salaries	9,045	11,400	11,400	11,400	11,400
5025 Part Time Salaries	42,689	57,500	57,500	57,500	57,500
5030 Over Time Salaries	17,864	28,000	28,000	28,000	28,000
5040 FICA Taxes	38,288	53,165	46,831	46,831	47,619
5050 Pension Contributions	94,720	103,156	77,308	77,308	78,774
5060 Insurance Benefits	46,864	85,228	97,586	97,586	97,586
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	698,516	934,504	833,897	833,897	846,456
6015 Title Searches	-	1,200	1,200	1,200	1,200
6030 Architectural & Engineering Sv	-	-	-	-	-
6040 Appraisal Services	-	1,000	1,000	1,000	1,000
6080 Other Professional Services	629	17,400	20,000	20,000	20,000
6110 Postage	728	2,000	2,000	2,000	2,000
6120 Car Allowance & Mileage	-	100	100	100	100
6140 Travel Expense	409	2,000	2,000	2,000	2,000
6160 Meeting Expense	1,231	1,150	1,150	1,150	1,150
6200 Legal Notices	-	200	200	200	200
6210 Advertising	940	2,500	2,500	2,500	2,500
6220 Photographing & Blue Printing	358	500	500	500	500
6230 Printing	1,251	1,500	1,500	1,500	1,500
6240 Office Services Charges	-	-	-	-	-
6435 Telephone Maintenance	-	250	250	250	250
6530 Maint & Repair - Auto Equip	5,260	15,000	15,000	15,000	15,000
6540 Maint & Repair - Office Equip	-	2,100	2,100	2,100	2,100
6570 Maint & Repair - Miscellaneous	350	-	-	-	-
6641 Copier Rental/Maintenance	2,189	4,000	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6662 Software Maintenance	8,314	10,000	10,000	10,000	10,000
6710 Dues & Memberships	1,234	2,800	2,800	2,800	2,800
6730 Janitor & Exterminating Svcs	-	-	-	-	-
6750 Education Benefits	835	2,161	2,000	2,000	2,000
6790 Other Contractual Services	13	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	2,591	3,000	3,000	3,000	3,000
6794 Car Wash Services	-	650	650	650	650
Total Contractual Services	26,333	70,511	72,950	72,950	72,950

**Engineering
1502**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7010 Office Supplies	3,555	7,800	7,800	7,800	7,800
7020 Reference Books/Publications	265	500	500	500	500
7041 Paper Supplies - Copier Paper	218	1,400	1,400	1,400	1,400
7110 Gasoline	10,588	16,000	16,000	16,000	16,000
7190 Wearing Apparel	1,269	1,300	1,300	1,300	1,300
7230 Other Operating Supplies	3,016	1,100	1,100	1,100	1,100
7510 Small Tools/Minor Equipment	189	400	400	400	400
Total Supplies	19,101	28,500	28,500	28,500	28,500
8020 Buildings & Improvements	56,565	-	-	-	-
8130 Trucks	19,998	-	-	-	-
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	4,143	5,587	5,587	5,587	5,587
Total Capital Outlay	80,706	5,587	5,587	5,587	5,587
Total Special Road and Bridge Fund	\$ 824,657	\$ 1,039,102	\$ 940,934	\$ 940,934	\$ 953,493
Total Engineering	\$ 824,657	\$ 1,039,102	\$ 940,934	\$ 940,934	\$ 953,493

Environmental Health
1503

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 294,536	\$ 332,587	\$ 398,039	\$ 398,039	\$ 337,930
5025 Part Time Salaries	-	3,457	3,457	3,457	3,457
5030 Over Time Salaries	9,052	11,139	11,139	11,139	11,139
5040 FICA Taxes	21,022	27,324	32,331	32,331	27,733
5050 Pension Contributions	49,997	56,818	56,641	56,641	48,088
5060 Insurance Benefits	68,757	81,032	107,244	107,244	107,244
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	443,364	512,357	608,851	608,851	535,591
6080 Other Professional Services	362	500	500	500	500
6110 Postage	1,282	3,304	2,304	2,304	2,304
6120 Car Allowance & Mileage	484	-	-	-	-
6140 Travel Expense	3,566	4,709	4,709	4,709	4,709
6160 Meeting Expense	405	450	450	450	450
6230 Printing	711	1,000	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-
6410 Gas	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6530 Maint & Repair - Auto Equip	6,130	5,100	5,100	5,100	5,100
6570 Maint & Repair - Miscellaneous	-	-	-	-	-
6641 Copier Rental/Maintenance	1,372	1,500	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	226	-	-	-	-
6710 Dues & Memberships	-	475	475	475	475
6750 Education Benefits	2,385	2,600	2,600	2,600	2,600
6790 Other Contractual Services	37,490	22,853	15,000	15,000	15,000
Total Contractual Services	54,413	42,491	33,638	33,638	33,638
7010 Office Supplies	3,039	3,053	3,053	3,053	3,053
7041 Paper Supplies - Copier Paper	328	400	400	400	400
7110 Gasoline	6,690	12,600	10,000	10,000	10,000
7180 Laboratory Supplies	461	500	500	500	500
7190 Wearing Apparel	1,818	400	400	400	400
7230 Other Operating Supplies	2,076	3,500	10,500	10,500	10,500
7310 Auto & Truck Parts	-	200	200	200	200
7410 License Plates & Registration	-	-	-	-	-

**Environmental Health
1503**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Supplies	14,411	20,653	25,053	25,053	25,053
8120 Automobiles	18,379	-	-	-	-
8150 Office Furniture & Fixtures	1,087	-	-	-	-
8171 Personal Computer/Accessories	3,015	3,000	3,000	3,000	3,000
8172 Printers	-	-	-	-	-
Total Capital Outlay	22,481	3,000	3,000	3,000	3,000
Total Health Fund	\$ 534,670	\$ 578,501	\$ 670,542	\$ 670,542	\$ 597,282
Total Environmental Health	\$ 534,670	\$ 578,501	\$ 670,542	\$ 670,542	\$ 597,282

Public Works Development
1504

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 213,092	\$ 288,121	\$ 288,121	\$ 288,121	\$ 293,883
5030 Over Time Salaries	-	1,500	1,500	1,500	1,500
5040 FICA Taxes	15,238	22,156	22,156	22,156	22,597
5050 Pension Contributions	40,892	47,875	41,213	41,213	42,033
5060 Insurance Benefits	32,190	60,622	69,412	69,412	69,412
5061 Insurance Fixed Cost and Dental	(13)	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	301,400	420,274	422,402	422,402	429,425
6080 Other Professional Services	18	-	-	-	-
6110 Postage	2,739	1,500	1,500	1,500	1,500
6120 Car Allowance & Mileage	-	47	47	47	47
6140 Travel Expense	-	500	500	500	500
6160 Meeting Expense	-	50	50	50	50
6200 Legal Notices	1,749	1,500	1,500	1,500	1,500
6230 Printing	500	150	150	150	150
6240 Office Services Charges	-	-	-	-	-
6530 Maint & Repair - Auto Equip	2,929	4,000	2,500	2,500	2,500
6641 Copier Rental/Maintenance	2,774	3,500	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6710 Dues & Memberships	1,155	1,500	1,500	1,500	1,500
6750 Education Benefits	420	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	-	2,100	-	-	-
6850 Boards & Commissions	4,900	7,000	4,500	4,500	4,500
6851 Stormwater Commission	-	3,500	2,000	2,000	2,000
Total Contractual Services	17,184	26,347	17,747	17,747	17,747
7010 Office Supplies	1,431	2,500	2,000	2,000	2,000
7020 Reference Books/Publications	98	500	500	500	500
7041 Paper Supplies - Copier Paper	328	350	350	350	350
7110 Gasoline	7,956	8,400	5,000	5,000	5,000
7190 Wearing Apparel	721	1,000	500	500	500
7230 Other Operating Supplies	-	500	500	500	500
Total Supplies	10,533	13,250	8,850	8,850	8,850
8051 Storm Water Projects	250	10,939	5,178	5,178	5,178
8120 Automobiles	21,607	-	-	-	-
8171 Personal Computer/Accessories	-	2,500	1,000	1,000	1,000

**Public Works Development
1504**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Capital Outlay	21,857	13,439	6,178	6,178	6,178
Total Special Road and Bridge Fund	\$ 350,973	\$ 473,310	\$ 455,177	\$ 455,177	\$ 462,200
Total Public Works Development	\$ 350,973	\$ 473,310	\$ 455,177	\$ 455,177	\$ 462,200

Road and Bridge Maintenance
1506

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,364,966	\$ 1,691,906	\$ 1,770,010	\$ 1,770,010	\$ 1,724,182
5020 Seasonal Salaries	-	8,803	8,803	8,803	8,803
5030 Over Time Salaries	112,181	125,073	125,073	125,073	125,073
5040 FICA Taxes	104,978	140,438	146,413	146,413	142,908
5050 Pension Contributions	256,868	300,347	269,671	269,671	263,150
5060 Insurance Benefits	275,971	449,841	515,068	515,068	515,068
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	2,114,964	2,716,408	2,835,038	2,835,038	2,779,184
6080 Other Professional Services	7,690	4,600	4,600	4,600	4,600
6110 Postage	572	550	550	550	550
6120 Car Allowance & Mileage	84	75	75	75	75
6140 Travel Expense	-	-	-	-	-
6160 Meeting Expense	5,914	7,600	7,600	7,600	7,600
6165 Coffee Service	1,823	3,000	3,000	3,000	3,000
6230 Printing	375	350	350	350	350
6240 Office Services Charges	-	-	-	-	-
6410 Gas	8,696	12,000	12,000	12,000	12,000
6420 Electricity	60,103	60,000	60,000	60,000	60,000
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-
6440 Water	2,756	3,000	3,000	3,000	3,000
6460 Refuse Collection	10,267	15,000	15,000	15,000	15,000
6510 Maint & Repair - Buildings	29,972	18,000	18,000	18,000	18,000
6520 Maint & Repair - Heavy Equip	199,206	263,259	203,940	203,940	203,940
6530 Maint & Repair - Auto Equip	68,885	75,000	70,844	70,844	70,844
6540 Maint & Repair - Office Equip	605	1,000	1,000	1,000	1,000
6570 Maint & Repair - Miscellaneous	31,627	47,800	39,800	39,800	39,800
6641 Copier Rental/Maintenance	3,947	6,000	6,000	6,000	6,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	4,663	6,000	14,000	14,000	14,000
6662 Software Maintenance	15,000	20,000	20,000	20,000	20,000
6670 Rent - Miscellaneous	31,342	35,400	35,400	35,400	35,400
6675 Rent - Uniforms	13,067	17,000	17,000	17,000	17,000
6710 Dues & Memberships	475	780	780	780	780
6730 Janitor & Exterminating Svcs	1,260	4,198	4,198	4,198	4,198
6750 Education Benefits	1,816	5,500	12,000	12,000	12,000
6790 Other Contractual Services	68,449	52,380	52,380	52,380	52,380

Road and Bridge Maintenance
1506

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6795 Alarm/Security Services	-	-	-	-	-
6895 Levee District Tax	-	-	-	-	-
Total Contractual Services	568,594	658,492	601,517	601,517	601,517
7010 Office Supplies	9,001	9,000	9,000	9,000	9,000
7020 Reference Books/Publications	-	750	750	750	750
7041 Paper Supplies - Copier Paper	764	1,200	1,200	1,200	1,200
7110 Gasoline	122,772	205,000	190,000	190,000	190,000
7120 Heating Fuel	-	-	-	-	-
7130 Building Cleaning Supplies	2,969	1,000	1,000	1,000	1,000
7170 Medical & Dental Supplies	-	1,000	1,000	1,000	1,000
7190 Wearing Apparel	5,073	10,500	7,000	7,000	7,000
7220 Garden/Agriculture Supplies	405	71,700	71,700	71,700	71,700
7230 Other Operating Supplies	114,369	243,749	180,000	180,000	180,000
7240 Motor Oil & Lubricants	19,730	35,000	25,000	25,000	25,000
7310 Auto & Truck Parts	35,422	80,000	45,000	45,000	45,000
7320 Machinery & Equipment Parts	99,969	143,000	120,000	120,000	120,000
7330 Plumbing Supplies	166	500	500	500	500
7340 Paint & Supplies	-	600	600	600	600
7350 Lumber Wood & Supplies	102	1,000	1,000	1,000	1,000
7360 Electrical Supplies	-	500	500	500	500
7370 Building Operating Supplies	4,740	6,000	6,000	6,000	6,000
7380 Asphalt	107,548	100,000	100,000	100,000	100,000
7390 Concrete	7,732	25,000	10,000	10,000	10,000
7410 License Plates & Registration	340	1,000	1,000	1,000	1,000
7420 Traffic Control Supplies	95,288	101,000	101,000	101,000	101,000
7430 Road Oil	40,688	77,500	77,500	77,500	77,500
7440 Rock	302,304	330,350	300,000	300,000	300,000
7450 Salt & Sand	174,245	300,000	280,000	280,000	280,000
7490 Tires	71,907	75,000	75,000	75,000	75,000
7510 Small Tools/Minor Equipment	7,815	13,530	13,530	13,530	13,530
7601 Computers and Printers	-	-	-	-	-
Total Supplies	1,223,348	1,833,879	1,618,280	1,618,280	1,618,280
8020 Buildings & Improvements	137,495	-	-	-	-
8040 Roads & Highways	2,529,165	2,259,440	2,440,900	2,440,900	2,440,900
8110 Heavy Machinery & Equipment	469,147	-	-	-	-
8120 Automobiles	105,086	-	-	-	-
8130 Trucks	84,555	100,000	100,000	100,000	100,000
8150 Office Furniture & Fixtures	4,105	-	-	-	-
8160 Radio/Communications Equipment	-	5,000	5,000	5,000	5,000
8170 Other Equipment	2,325	2,500	2,500	2,500	2,500

**Road and Bridge Maintenance
1506**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	10,992	10,600	10,600	10,600	10,600
8172 Printers	-	-	-	-	-
Total Capital Outlay	3,342,869	2,377,540	2,559,000	2,559,000	2,559,000
Total Special Road and Bridge Fund	\$ 7,249,775	\$ 7,586,319	\$ 7,613,835	\$ 7,613,835	\$ 7,557,981
Total Road and Bridge Maintenance	\$ 7,249,775	\$ 7,586,319	\$ 7,613,835	\$ 7,613,835	\$ 7,557,981

**Special Projects in Public Works
1507**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
Line Item Description					
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	-	-	-	-	-
8040 Roads & Highways	620,634	365,000	500,000	500,000	500,000
8110 Heavy Machinery & Equipment	-	-	-	-	-
Total Capital Outlay	620,634	365,000	500,000	500,000	500,000
Total Special Road and Bridge Fund	\$ 620,634	\$ 365,000	\$ 500,000	\$ 500,000	\$ 500,000
Total Special Projects in Public Works	\$ 620,634	\$ 365,000	\$ 500,000	\$ 500,000	\$ 500,000

Carriage Oaks
1519

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Sewer Fund					
Line Item Description					
5010 Regular Salaries	4,034	4,595	4,595	4,595	4,687
5030 Over Time Salaries	206	100	100	100	100
5040 FICA Taxes	295	359	359	359	366
5050 Pension Contributions	663	776	654	654	667
5060 Insurance Benefits	766	1,041	1,192	1,192	1,192
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5090 Salary Adjustments	-	-	112	112	-
5130 Vacation Payout	-	-	-	-	-
5140 Sick Leave Pay Out	-	-	-	-	-
Total Salaries	5,964	6,871	7,012	7,012	7,012
6420 Electricity	3,680	4,000	4,000	4,000	4,000
6430 Telephone Utility	955	916	916	916	916
6440 Water	201	350	350	350	350
6570 Maint & Repair - Miscellaneous	871	1,000	1,000	1,000	1,000
6790 Other Contractual Services	2,961	3,616	3,616	3,616	3,616
6830 Contingency Fund	-	46,341	44,223	44,223	44,223
6847 Lab Fees	2,376	2,400	2,400	2,400	2,400
Total Contractual Services	11,044	58,623	56,505	56,505	56,505
7180 Laboratory Supplies	2	100	100	100	100
7230 Other Operating Supplies	488	500	500	500	500
7320 Machinery & Equipment Parts	2,627	250	250	250	250
7330 Plumbing Supplies	100	400	400	400	400
7360 Electrical Supplies	146	300	300	300	300
7510 Small Tools/Minor Equipment	-	100	100	100	100
Total Supplies	3,364	1,650	1,650	1,650	1,650
Total Sewer Fund	\$ 20,372	\$ 67,144	\$ 65,167	\$ 65,167	\$ 65,167
Total Carriage Oaks	\$ 20,372	\$ 67,144	\$ 65,167	\$ 65,167	\$ 65,167

Trophy Estates
1520

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Sewer Fund					
Line Item Description					
5010 Regular Salaries	2,028	2,243	2,243	2,243	2,288
5030 Over Time Salaries	104	-	-	-	-
5040 FICA Taxes	148	171	171	171	174
5050 Pension Contributions	316	370	318	318	324
5060 Insurance Benefits	385	435	499	499	499
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5090 Salary Adjustments	-	-	55	55	1
5130 Vacation Payout	-	-	-	-	-
5140 Sick Leave Pay Out	-	-	-	-	-
Total Salaries	2,982	3,219	3,286	3,286	3,286
6420 Electricity	1,452	1,400	1,400	1,400	1,400
6570 Maint & Repair - Miscellaneous	382	702	702	702	702
6790 Other Contractual Services	2,669	5,079	5,079	5,079	5,079
6830 Contingency Fund	-	46,976	45,097	45,097	45,097
6847 Lab Fees	2,632	2,100	2,100	2,100	2,100
Total Contractual Services	7,134	56,257	54,378	54,378	54,378
7180 Laboratory Supplies	11	181	181	181	181
7230 Other Operating Supplies	-	500	500	500	500
7320 Machinery & Equipment Parts	-	200	200	200	200
7330 Plumbing Supplies	-	200	200	200	200
7360 Electrical Supplies	145	300	300	300	300
7510 Small Tools/Minor Equipment	295	300	300	300	300
Total Supplies	451	1,681	1,681	1,681	1,681
Total Sewer Fund	\$ 10,567	\$ 61,157	\$ 59,345	\$ 59,345	\$ 59,345
Total Trophy Estates	\$ 10,567	\$ 61,157	\$ 59,345	\$ 59,345	\$ 59,345

**Animal Shelter
1522**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
6440 Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6790 Other Contractual Services	-	515,000	515,000	515,000	546,522
Total Contractual Services	-	515,000	515,000	515,000	546,522
Total Health Fund	-	\$ 515,000	\$ 515,000	\$ 515,000	\$ 546,522
Total Animal Shelter	-	\$ 515,000	\$ 515,000	\$ 515,000	\$ 546,522

Yard Waste Facility
1523

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
Line Item Description					
6676 Rent - Outside Sanitation Fac.	-	\$ 760	\$ 760	\$ 760	\$ 760
6790 Other Contractual Services	-	8,860	8,560	8,560	8,560
Total Contractual Services	-	9,620	9,320	9,320	9,320
7110 Gasoline	-	380	380	380	380
Total Supplies	-	380	380	380	380
Total Special Road and Bridge Fund	-	\$ 10,000	\$ 9,700	\$ 9,700	\$ 9,700
Total Yard Waste Facility	-	\$ 10,000	\$ 9,700	\$ 9,700	\$ 9,700

Parks + Rec

Department Overview



Jackson County Parks + Rec invites the public to “Make their Day” in the beautiful facilities that they have to offer at affordable prices. Jackson County has made it a priority to upgrade and expand trails to offer its citizens the opportunity to connect with surrounding municipalities.

In 2015 they will manage the construction of the Little Blue Trace Trail extension from Lee’s Summit Road south with the construction of a trail head. They are working closely with the City of Kansas City, Missouri on this project. Work includes approximately two miles of overlay on the trail.

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

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

Parks + Rec

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW PARKS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	6,534,690	9,117,368	8,454,812	9,037,066
Contractual Services	1,489,027	1,769,526	1,669,538	1,733,889
Supplies	1,368,451	1,904,224	1,611,030	1,933,084
Capital Outlay	483,897	169,228	305,775	230,500
	<u>\$9,876,065</u>	<u>\$12,960,346</u>	<u>\$12,041,154</u>	<u>\$12,934,539</u>

<u>Department</u>				
Director Parks	774,698	1,125,372	1,051,756	946,001
Park Operations	3,094,283	4,320,316	4,056,112	4,355,341
Herritage programs & Museums	599,488	809,016	730,311	797,426
Park Safety/Interpretation	916,857	1,249,935	1,232,908	1,295,782
Special Recreation	238,010	327,811	268,831	289,075
Construction Services	264,044	157,228	49,947	164,000
Equipment Service Center	339,792	478,790	446,224	455,201
Natural Resources	353,180	508,792	466,877	520,947
Registration & Permits	295,387	383,343	359,327	413,927
Marinas	899,178	1,123,942	1,139,747	1,161,412
Recreational Programs	643,194	666,525	633,513	703,808
Outdoor Recreation/Day Camps	104,717	136,179	125,214	136,479
Fred Arbanas Golf Course	973,414	1,382,589	1,163,026	1,401,785
Special Events	182,481	-	90,973	-
Adair Softball Park	197,342	290,508	226,385	293,355
	<u>\$9,876,065</u>	<u>\$12,960,346</u>	<u>\$12,041,154</u>	<u>\$12,934,539</u>

<u>Fund</u>				
Park Fund	6,541,804	8,929,630	8,261,204	8,610,370
Law Enforcement Training	1,610	2,110	2,100	1,333
Park Enterprise Fund	3,332,651	4,028,606	3,777,850	4,322,836
	<u>\$9,876,065</u>	<u>\$12,960,346</u>	<u>\$12,041,154</u>	<u>\$12,934,539</u>

Director Parks

1601

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 592,945	\$ 702,828	\$ 695,027	\$ 695,027	\$ 590,390
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	-	2,500	1,000	1,000	1,000
5040 FICA Taxes	43,528	53,957	53,246	53,246	45,241
5050 Pension Contributions	91,601	116,261	98,902	98,902	84,012
5060 Insurance Benefits	73,586	84,521	108,303	108,303	108,303
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	801,660	960,067	956,478	956,478	828,946
6110 Postage	3,277	4,000	4,000	4,000	4,000
6120 Car Allowance & Mileage	13,635	30,200	18,200	18,200	18,200
6140 Travel Expense	2,866	3,000	3,000	3,000	3,000
6160 Meeting Expense	66	480	480	480	480
6210 Advertising	18,938	-	25,000	25,000	-
6230 Printing	15,851	18,200	18,200	18,200	18,200
6540 Maint & Repair - Office Equip	-	500	500	500	500
6640 Rent - Office Equipment	741	1,100	1,100	1,100	1,100
6641 Copier Rental/Maintenance	12,314	15,000	15,000	15,000	15,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	310	-	-	-	-
6662 Software Maintenance	12,425	13,000	13,500	13,500	13,500
6710 Dues & Memberships	2,500	3,450	3,450	3,450	3,450
6750 Education Benefits	3,299	4,150	4,150	4,150	4,150
6790 Other Contractual Services	44,598	38,700	38,700	38,700	-
6793 Catering Services	6,313	7,400	7,400	7,400	7,400
Total Contractual Services	137,133	139,180	152,680	152,680	88,980
7010 Office Supplies	1,735	2,000	2,000	2,000	2,000
7020 Reference Books/Publications	162	800	800	800	800
7041 Paper Supplies - Copier Paper	1,529	2,400	2,000	2,000	2,000
7160 Food	1,223	1,500	1,000	1,000	1,000
7190 Wearing Apparel	(1,009)	1,700	1,100	1,100	1,100
7230 Other Operating Supplies	4,065	5,725	4,475	4,475	4,475
7400 Signs, Badges & Markers	-	-	-	-	-
Total Supplies	7,704	14,125	11,375	11,375	11,375
8150 Office Furniture & Fixtures	19,764	-	-	-	-
8160 Radio/Communications Equipment	1,455	1,000	1,700	1,700	1,700

**Director Parks
1601**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
8170 Other Equipment	15,011	-	-	-	-
8171 Personal Computer/Accessories	10,369	11,000	15,000	15,000	15,000
8172 Printers	1,531	-	-	-	-
Total Capital Outlay	48,131	12,000	16,700	16,700	16,700
Total Park Fund	\$ 994,628	\$ 1,125,372	\$ 1,137,233	\$ 1,137,233	\$ 946,001
Total Director Parks	\$ 994,628	\$ 1,125,372	\$ 1,137,233	\$ 1,137,233	\$ 946,001

Park Operations

1602

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,529,810	\$ 1,930,719	\$ 1,922,152	\$ 1,922,152	\$ 1,960,595
5020 Seasonal Salaries	20,736	43,200	42,000	42,000	42,000
5030 Over Time Salaries	55,528	50,000	50,000	50,000	50,000
5040 FICA Taxes	114,665	154,830	154,083	154,083	157,024
5050 Pension Contributions	226,889	269,902	261,467	261,467	266,937
5055 Union Pension & Insurance	147,165	166,000	166,000	166,000	166,000
5060 Insurance Benefits	276,572	314,965	360,635	360,635	360,635
5061 Insurance Fixed Cost and Dental	(27)	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	2,371,337	2,929,616	2,956,337	2,956,337	3,003,191
6140 Travel Expense	-	1,000	1,000	1,000	1,000
6230 Printing	-	-	-	-	-
6410 Gas	29,430	55,000	55,000	55,000	55,000
6420 Electricity	336,664	342,000	342,000	342,000	342,000
6430 Telephone Utility	115,743	98,000	80,000	80,000	80,000
6440 Water	94,509	90,000	100,000	100,000	100,000
6450 Sewer Service	17,225	15,000	18,000	18,000	18,000
6460 Refuse Collection	26,890	26,000	28,000	28,000	28,000
6510 Maint & Repair - Buildings	84,414	69,000	69,000	69,000	69,000
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	9,498	17,500	23,500	23,500	23,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	-	18,721	18,721	18,721	18,721
6670 Rent - Miscellaneous	9,607	17,000	17,000	17,000	17,000
6676 Rent - Outside Sanitation Fac.	28,337	32,000	40,000	40,000	40,000
6710 Dues & Memberships	450	450	450	450	450
6730 Janitor & Exterminating Svcs	3,877	6,400	6,400	6,400	6,400
6750 Education Benefits	594	3,300	3,300	3,300	3,300
6770 Administration Service Fees	350	600	600	600	600
6790 Other Contractual Services	58,721	75,000	75,000	75,000	-
6794 Car Wash Services	350	350	800	800	800
Total Contractual Services	816,659	867,321	878,771	878,771	803,771
7010 Office Supplies	2,165	2,000	2,000	2,000	2,000
7020 Reference Books/Publications	130	100	100	100	100
7110 Gasoline	215,208	300,000	300,000	300,000	300,000
7120 Heating Fuel	5,171	10,000	10,000	10,000	10,000
7130 Building Cleaning Supplies	22,999	25,000	25,000	25,000	25,000

Park Operations
1602

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7160 Food	487	550	550	550	550
7190 Wearing Apparel	17,858	16,979	16,979	16,979	16,979
7210 Recreation Supplies	-	-	-	-	-
7220 Garden/Agriculture Supplies	5,882	2,500	9,500	9,500	9,500
7230 Other Operating Supplies	35,714	38,500	46,500	46,500	46,500
7330 Plumbing Supplies	10,655	7,000	10,000	10,000	10,000
7340 Paint & Supplies	7,750	13,000	13,000	13,000	13,000
7350 Lumber Wood & Supplies	19,222	24,000	24,000	24,000	24,000
7360 Electrical Supplies	11,808	17,500	17,500	17,500	17,500
7370 Building Operating Supplies	9,355	18,500	18,500	18,500	18,500
7380 Asphalt	-	1,000	4,000	4,000	4,000
7390 Concrete	903	3,000	7,000	7,000	7,000
7400 Signs, Badges & Markers	21,640	16,500	16,500	16,500	16,500
7410 License Plates & Registration	22	-	-	-	-
7420 Traffic Control Supplies	250	250	250	250	250
7440 Rock	21,224	22,000	22,000	22,000	22,000
7450 Salt & Sand	2,909	3,000	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	1,857	2,000	2,000	2,000	2,000
Total Supplies	413,208	523,379	548,379	548,379	548,379
8040 Roads & Highways	-	-	-	-	-
8060 Other Improvements	-	-	-	-	-
8110 Heavy Machinery & Equipment	46,555	-	-	-	-
8120 Automobiles	139,925	-	-	-	-
8170 Other Equipment	4,403	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	190,883	-	-	-	-
Total Park Fund	\$ 3,792,087	\$ 4,320,316	\$ 4,383,487	\$ 4,383,487	\$ 4,355,341
Total Park Operations	\$ 3,792,087	\$ 4,320,316	\$ 4,383,487	\$ 4,383,487	\$ 4,355,341

Heritage programs & Museums
1603

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 425,620	\$ 443,374	\$ 429,915	\$ 429,915	\$ 438,513
5020 Seasonal Salaries	45,038	59,250	59,250	59,250	59,250
5030 Over Time Salaries	5,209	8,500	8,500	8,500	8,500
5040 FICA Taxes	36,712	39,101	38,071	38,071	38,729
5050 Pension Contributions	69,362	74,695	62,386	62,386	62,386
5060 Insurance Benefits	68,969	81,031	92,780	92,780	94,003
5061 Insurance Fixed Cost and Dental	27	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	650,937	705,951	690,902	690,902	701,381
6140 Travel Expense	243	275	275	275	275
6160 Meeting Expense	205	500	500	500	500
6210 Advertising	4,710	4,000	4,000	4,000	4,000
6230 Printing	5,089	9,700	6,600	6,600	6,600
6510 Maint & Repair - Buildings	3,697	-	-	-	-
6570 Maint & Repair - Miscellaneous	6,545	11,500	6,000	6,000	6,000
6661 Software Purchases	2,710	-	-	-	-
6670 Rent - Miscellaneous	704	600	750	750	750
6710 Dues & Memberships	205	375	445	445	445
6750 Education Benefits	879	600	600	600	600
6790 Other Contractual Services	23,085	17,085	23,380	23,380	17,085
6676 Rent - Outside Sanitation Fac.	720	720	720	720	720
Total Contractual Services	48,792	45,355	43,270	43,270	36,975
7010 Office Supplies	2,941	3,000	3,000	3,000	3,000
7020 Reference Books/Publications	40	250	250	250	250
7130 Building Cleaning Supplies	2,760	2,900	2,900	2,900	2,900
7160 Food	3,075	3,650	3,350	3,350	3,350
7165 Livestock Supplies/Services	3,223	11,000	12,500	12,500	12,500
7190 Wearing Apparel	1,699	2,040	2,200	2,200	2,200
7220 Garden/Agriculture Supplies	10,696	1,250	1,250	1,250	1,250
7230 Other Operating Supplies	6,702	8,820	8,820	8,820	8,820
7350 Lumber Wood & Supplies	2,243	2,500	2,500	2,500	2,500
7520 Small Arms & Ammunition	214	500	500	500	500
7031 Resale Purchases - Food	4,569	3,500	3,500	3,500	3,500
7032 Resale Purchases - Beverages	1,692	3,300	3,300	3,300	3,300
7035 Resale Purchases - Misc Souven	12,031	15,000	15,000	15,000	15,000
Total Supplies	51,884	57,710	59,070	59,070	59,070

Herritage programs & Museums
1603

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8060 Other Improvements	-	-	-	-	-
8160 Radio/Communications Equipment	595	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	595	-	-	-	-
Total Herritage programs & Museums	\$ 752,208	\$ 809,016	\$ 793,242	\$ 793,242	\$ 797,426

Heritage programs & Museums
1603

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 425,620	\$ 443,374	\$ 429,915	\$ 429,915	\$ 438,513
5020 Seasonal Salaries	45,038	59,250	59,250	59,250	59,250
5030 Over Time Salaries	5,209	8,500	8,500	8,500	8,500
5040 FICA Taxes	36,712	39,101	38,071	38,071	38,729
5050 Pension Contributions	69,362	74,695	62,386	62,386	62,386
5060 Insurance Benefits	68,969	81,031	92,780	92,780	94,003
5061 Insurance Fixed Cost and Dental	27	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	650,937	705,951	690,902	690,902	701,381
6140 Travel Expense	243	275	275	275	275
6160 Meeting Expense	205	500	500	500	500
6210 Advertising	-	-	-	-	-
6230 Printing	404	3,500	-	-	-
6510 Maint & Repair - Buildings	3,697	-	-	-	-
6570 Maint & Repair - Miscellaneous	6,545	11,500	6,000	6,000	6,000
6661 Software Purchases	2,710	-	-	-	-
6670 Rent - Miscellaneous	-	-	-	-	-
6710 Dues & Memberships	205	375	445	445	445
6750 Education Benefits	879	600	600	600	600
6790 Other Contractual Services	15,204	9,535	14,680	14,680	9,535
Total Contractual Services	30,093	26,285	22,500	22,500	17,355
7010 Office Supplies	2,941	3,000	3,000	3,000	3,000
7020 Reference Books/Publications	40	250	250	250	250
7130 Building Cleaning Supplies	2,760	2,900	2,900	2,900	2,900
7160 Food	1,888	2,300	-	-	-
7165 Livestock Supplies/Services	3,223	11,000	12,500	12,500	12,500
7190 Wearing Apparel	1,699	2,040	2,200	2,200	2,200
7220 Garden/Agriculture Supplies	10,696	1,250	1,250	1,250	1,250
7230 Other Operating Supplies	4,584	5,520	5,520	5,520	5,520
7350 Lumber Wood & Supplies	2,243	2,500	2,500	2,500	2,500
7520 Small Arms & Ammunition	214	500	500	500	500
Total Supplies	30,287	31,260	30,620	30,620	30,620
8060 Other Improvements	-	-	-	-	-
8160 Radio/Communications Equipment	595	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	595	-	-	-	-

Herritage programs & Museums
1603

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Park Fund	\$ 711,912	\$ 763,496	\$ 744,022	\$ 744,022	\$ 749,356
Park Enterprise Fund					
Line Item Description					
6210 Advertising	\$ 4,710	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
6230 Printing	4,685	6,200	6,600	6,600	6,600
6670 Rent - Miscellaneous	704	600	750	750	750
6676 Rent - Outside Sanitation Fac.	720	720	720	720	720
6790 Other Contractual Services	7,881	7,550	8,700	8,700	7,550
Total Contractual Services	18,699	19,070	20,770	20,770	19,620
7031 Resale Purchases - Food	4,569	3,500	3,500	3,500	3,500
7032 Resale Purchases - Beverages	1,692	3,300	3,300	3,300	3,300
7035 Resale Purchases - Misc Souven	12,031	15,000	15,000	15,000	15,000
7160 Food	1,186	1,350	3,350	3,350	3,350
7230 Other Operating Supplies	2,118	3,300	3,300	3,300	3,300
Total Supplies	21,597	26,450	28,450	28,450	28,450
Total Park Enterprise Fund	\$ 40,296	\$ 45,520	\$ 49,220	\$ 49,220	\$ 48,070
Total Herritage programs & Museums	\$ 752,208	\$ 809,016	\$ 793,242	\$ 793,242	\$ 797,426

**Park Safety/Interpretation
1605**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 771,834	\$ 803,520	\$ 823,661	\$ 823,661	\$ 840,134
5030 Over Time Salaries	29,478	30,000	30,000	30,000	30,000
5040 FICA Taxes	57,070	63,764	65,305	65,305	66,565
5050 Pension Contributions	115,602	137,781	121,476	121,476	123,820
5060 Insurance Benefits	127,757	146,000	167,170	167,170	167,170
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,101,741	1,181,065	1,207,612	1,207,612	1,227,689
6160 Meeting Expense	-	-	-	-	-
6230 Printing	209	900	900	900	900
6240 Office Services Charges	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6560 Maint & Repair - Common Equip	3,411	8,500	8,500	8,500	8,500
6570 Maint & Repair - Miscellaneous	1,914	2,750	2,750	2,750	2,750
6661 Software Purchases	-	-	-	-	-
6710 Dues & Memberships	-	-	-	-	-
6750 Education Benefits	7,322	7,110	6,333	6,333	6,333
6790 Other Contractual Services	8,474	5,600	5,600	5,600	5,600
6794 Car Wash Services	900	1,500	1,500	1,500	1,500
6795 Alarm/Security Services	17,167	18,410	18,410	18,410	18,410
Total Contractual Services	39,397	44,770	43,993	43,993	43,993
7010 Office Supplies	2,778	2,100	2,100	2,100	2,100
7190 Wearing Apparel	6,038	13,000	13,000	13,000	13,000
7230 Other Operating Supplies	9,784	7,500	7,500	7,500	7,500
7400 Signs, Badges & Markers	-	500	500	500	500
7520 Small Arms & Ammunition	916	1,000	1,000	1,000	1,000
Total Supplies	19,517	24,100	24,100	24,100	24,100
8120 Automobiles	-	-	-	-	-
8150 Office Furniture & Fixtures	-	-	-	-	-
8170 Other Equipment	1,544	-	-	-	-
8171 Personal Computer/Accessories	1,127	-	-	-	-
Total Capital Outlay	2,672	-	-	-	-
Total Park Safety/Interpretation	\$ 1,163,326	\$ 1,249,935	\$ 1,275,705	\$ 1,275,705	\$ 1,295,782

**Park Safety/Interpretation
1605**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 771,834	\$ 803,520	\$ 823,661	\$ 823,661	\$ 840,134
5030 Over Time Salaries	29,478	30,000	30,000	30,000	30,000
5040 FICA Taxes	57,070	63,764	65,305	65,305	66,565
5050 Pension Contributions	115,602	137,781	121,476	121,476	123,820
5060 Insurance Benefits	127,757	146,000	167,170	167,170	167,170
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,101,741	1,181,065	1,207,612	1,207,612	1,227,689
6160 Meeting Expense	-	-	-	-	-
6230 Printing	209	900	900	900	900
6240 Office Services Charges	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6560 Maint & Repair - Common Equip	3,411	8,500	8,500	8,500	8,500
6570 Maint & Repair - Miscellaneous	1,914	2,750	2,750	2,750	2,750
6661 Software Purchases	-	-	-	-	-
6710 Dues & Memberships	-	-	-	-	-
6750 Education Benefits	5,712	5,000	5,000	5,000	5,000
6790 Other Contractual Services	8,474	5,600	5,600	5,600	5,600
6794 Car Wash Services	900	1,500	1,500	1,500	1,500
6795 Alarm/Security Services	17,167	18,410	18,410	18,410	18,410
Total Contractual Services	37,787	42,660	42,660	42,660	42,660
7010 Office Supplies	2,778	2,100	2,100	2,100	2,100
7190 Wearing Apparel	6,038	13,000	13,000	13,000	13,000
7230 Other Operating Supplies	9,784	7,500	7,500	7,500	7,500
7400 Signs, Badges & Markers	-	500	500	500	500
7520 Small Arms & Ammunition	916	1,000	1,000	1,000	1,000
Total Supplies	19,517	24,100	24,100	24,100	24,100
8120 Automobiles	-	-	-	-	-
8150 Office Furniture & Fixtures	-	-	-	-	-
8170 Other Equipment	1,544	-	-	-	-
8171 Personal Computer/Accessories	1,127	-	-	-	-
Total Capital Outlay	2,672	-	-	-	-
Total Park Fund	\$ 1,161,716	\$ 1,247,825	\$ 1,274,372	\$ 1,274,372	\$ 1,294,449

**Park Safety/Interpretation
1605**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Law Enforcement Training					
Line Item Description					
6750 Education Benefits	\$ 1,610	\$ 2,110	\$ 1,333	\$ 1,333	\$ 1,333
Total Contractual Services	1,610	2,110	1,333	1,333	1,333
Total Law Enforcement Training	\$ 1,610	\$ 2,110	\$ 1,333	\$ 1,333	\$ 1,333
Total Park Safety/Interpretation	\$ 1,163,326	\$ 1,249,935	\$ 1,275,705	\$ 1,275,705	\$ 1,295,782

**Special Recreation
1606**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 201,925	\$ 206,448	\$ 164,830	\$ 164,830	\$ 168,127
5020 Seasonal Salaries	-	-	16,500	16,500	16,500
5030 Over Time Salaries	-	2,000	2,000	2,000	2,000
5040 FICA Taxes	15,950	15,947	12,762	12,762	13,014
5050 Pension Contributions	33,458	34,456	23,740	23,740	24,209
5060 Insurance Benefits	28,152	37,000	34,665	34,665	34,665
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	279,484	295,851	254,497	254,497	258,515
6110 Postage	893	600	900	900	900
6140 Travel Expense	1,473	4,400	3,000	3,000	3,000
6230 Printing	-	360	310	310	310
6240 Office Services Charges	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	540	290	290	290
6620 Rent - Buildings	3,252	4,300	4,300	4,300	4,300
6641 Copier Rental/Maintenance	263	800	800	800	800
6661 Software Purchases	-	-	-	-	-
6750 Education Benefits	754	1,500	1,500	1,500	1,500
6770 Administration Service Fees	-	1,000	1,000	1,000	1,000
6790 Other Contractual Services	840	2,580	2,580	2,580	2,580
Total Contractual Services	7,476	16,080	14,680	14,680	14,680
7010 Office Supplies	1,138	1,850	1,850	1,850	1,850
7110 Gasoline	-	-	-	-	-
7130 Building Cleaning Supplies	140	-	-	-	-
7160 Food	2,713	4,200	4,200	4,200	4,200
7190 Wearing Apparel	934	2,700	2,700	2,700	2,700
7210 Recreation Supplies	2,456	5,300	4,630	4,630	4,630
7220 Garden/Agriculture Supplies	775	1,000	1,000	1,000	1,000
7230 Other Operating Supplies	1,650	830	1,500	1,500	1,500
Total Supplies	9,806	15,880	15,880	15,880	15,880
8150 Office Furniture & Fixtures	29,997	-	-	-	-
8171 Personal Computer/Accessories	808	-	-	-	-
Total Capital Outlay	30,805	-	-	-	-
Total Park Fund	\$ 327,570	\$ 327,811	\$ 285,057	\$ 285,057	\$ 289,075

**Special Recreation
1606**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Special Recreation	\$ 327,570	\$ 327,811	\$ 285,057	\$ 285,057	\$ 289,075

Construction Services
1608

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
7230 Other Operating Supplies	-	-	-	-	-
Total Supplies	-	-	-	-	-
8020 Buildings & Improvements	-	-	-	-	-
8040 Roads & Highways	61,500	-	-	-	-
8060 Other Improvements	248,000	101,000	164,000	164,000	164,000
8165 Boats & Motors	-	56,228	-	-	-
Total Capital Outlay	309,500	157,228	164,000	164,000	164,000
Total Construction Services	\$ 309,500	\$ 157,228	\$ 164,000	\$ 164,000	\$ 164,000

Construction Services
1608

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Fund					
Line Item Description					
7230 Other Operating Supplies	-	-	-	-	-
Total Supplies	-	-	-	-	-
8020 Buildings & Improvements	-	-	-	-	-
8040 Roads & Highways	61,500	-	-	-	-
8060 Other Improvements	248,000	101,000	-	-	-
8165 Boats & Motors	-	56,228	-	-	-
Total Capital Outlay	309,500	157,228	-	-	-
Total Park Fund	\$ 309,500	\$ 157,228	-	-	-
Park Enterprise Fund					
Line Item Description					
8020 Buildings & Improvements	-	-	-	-	-
8060 Other Improvements	-	-	164,000	164,000	164,000
Total Capital Outlay	-	-	164,000	164,000	164,000
Total Park Enterprise Fund	-	-	\$ 164,000	\$ 164,000	\$ 164,000
Total Construction Services	\$ 309,500	\$ 157,228	\$ 164,000	\$ 164,000	\$ 164,000

**Equipment Service Center
1614**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 158,804	\$ 171,852	\$ 96,533	\$ 96,533	\$ 98,464
5030 Over Time Salaries	2,970	2,000	2,000	2,000	2,000
5040 FICA Taxes	11,397	13,300	7,538	7,538	7,686
5050 Pension Contributions	33,670	28,738	14,021	14,021	14,296
5060 Insurance Benefits	25,995	38,500	33,955	33,955	33,955
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	232,835	254,390	154,047	154,047	156,401
6230 Printing	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	8,393	19,000	34,000	34,000	34,000
6530 Maint & Repair - Auto Equip	38,798	34,150	109,000	109,000	109,000
6662 Software Maintenance	-	-	-	-	-
6675 Rent - Uniforms	725	1,300	2,100	2,100	2,100
6750 Education Benefits	54	300	300	300	300
6790 Other Contractual Services	10,697	10,500	10,500	10,500	10,500
Total Contractual Services	58,667	65,250	155,900	155,900	155,900
7010 Office Supplies	-	-	-	-	-
7190 Wearing Apparel	-	-	-	-	-
7230 Other Operating Supplies	6,572	5,700	5,700	5,700	5,700
7240 Motor Oil & Lubricants	-	15,000	9,000	9,000	9,000
7310 Auto & Truck Parts	40,180	48,000	48,000	48,000	48,000
7320 Machinery & Equipment Parts	55,742	54,000	54,000	54,000	54,000
7360 Electrical Supplies	29	1,000	200	200	200
7370 Building Operating Supplies	-	-	-	-	-
7490 Tires	23,577	34,450	25,000	25,000	25,000
7510 Small Tools/Minor Equipment	794	1,000	1,000	1,000	1,000
Total Supplies	126,893	159,150	142,900	142,900	142,900
Total Park Fund	\$ 418,395	\$ 478,790	\$ 452,847	\$ 452,847	\$ 455,201
Total Equipment Service Center	\$ 418,395	\$ 478,790	\$ 452,847	\$ 452,847	\$ 455,201

Natural Resources
1624

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 205,667	\$ 246,021	\$ 246,021	\$ 246,021	\$ 250,941
5030 Over Time Salaries	5,539	2,500	2,500	2,500	2,500
5040 FICA Taxes	13,963	19,011	19,011	19,011	19,387
5050 Pension Contributions	30,709	41,080	35,364	35,364	36,064
5060 Insurance Benefits	59,256	75,000	85,875	85,875	85,875
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	315,134	383,612	388,771	388,771	394,767
6080 Other Professional Services	1,300	2,500	2,500	2,500	2,500
6140 Travel Expense	506	350	350	350	350
6210 Advertising	-	-	-	-	-
6230 Printing	45	-	-	-	-
6570 Maint & Repair - Miscellaneous	1,348	2,000	2,000	2,000	2,000
6710 Dues & Memberships	235	500	500	500	500
6750 Education Benefits	10	300	300	300	300
6790 Other Contractual Services	21,260	32,880	24,880	24,880	24,880
Total Contractual Services	24,704	38,530	30,530	30,530	30,530
7010 Office Supplies	-	-	-	-	-
7020 Reference Books/Publications	-	100	100	100	100
7190 Wearing Apparel	-	-	-	-	-
7210 Recreation Supplies	-	2,000	3,000	3,000	3,000
7220 Garden/Agriculture Supplies	68,826	65,000	73,000	73,000	73,000
7230 Other Operating Supplies	13,065	15,350	15,350	15,350	15,350
7320 Machinery & Equipment Parts	1,145	1,300	1,300	1,300	1,300
7360 Electrical Supplies	-	-	-	-	-
7390 Concrete	-	-	-	-	-
7400 Signs, Badges & Markers	-	-	-	-	-
7440 Rock	988	1,700	1,700	1,700	1,700
7450 Salt & Sand	-	-	-	-	-
7510 Small Tools/Minor Equipment	1,179	1,200	1,200	1,200	1,200
Total Supplies	85,202	86,650	95,650	95,650	95,650
Total Park Fund	\$ 425,040	\$ 508,792	\$ 514,951	\$ 514,951	\$ 520,947
Total Natural Resources	\$ 425,040	\$ 508,792	\$ 514,951	\$ 514,951	\$ 520,947

Registration & Permits
1652

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Enterprise Fund					
Line Item Description					
5010 Regular Salaries	124,026	134,569	134,569	134,569	137,260
5020 Seasonal Salaries	45,992	47,601	56,450	56,450	56,450
5030 Over Time Salaries	2,607	5,000	5,000	5,000	5,000
5040 FICA Taxes	12,741	14,319	14,995	14,995	15,201
5050 Pension Contributions	32,357	22,304	20,761	20,761	21,144
5060 Insurance Benefits	19,993	23,000	37,472	37,472	37,472
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	237,716	246,793	269,247	269,247	272,527
6110 Postage	-	300	300	300	300
6140 Travel Expense	1,835	1,200	2,000	2,000	2,000
6210 Advertising	4,500	4,500	4,500	4,500	4,500
6230 Printing	6,034	8,500	8,500	8,500	8,500
6420 Electricity	9,994	5,000	5,000	5,000	5,000
6440 Water	7,900	8,000	8,000	8,000	8,000
6510 Maint & Repair - Buildings	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	5,007	8,500	8,500	8,500	8,500
6670 Rent - Miscellaneous	432	1,500	1,500	1,500	1,500
6676 Rent - Outside Sanitation Fac.	2,835	6,500	6,500	6,500	6,500
6710 Dues & Memberships	865	1,400	1,400	1,400	1,400
6750 Education Benefits	1,599	750	800	800	800
6790 Other Contractual Services	46,691	45,300	52,600	52,600	45,300
Total Contractual Services	87,692	91,450	99,600	99,600	92,300
7010 Office Supplies	2,698	2,700	3,000	3,000	3,000
7020 Reference Books/Publications	-	-	-	-	-
7030 Resale Purchases - Food	3,561	6,000	6,000	6,000	6,000
7130 Building Cleaning Supplies	4,357	9,000	9,000	9,000	9,000
7190 Wearing Apparel	1,426	2,100	2,100	2,100	2,100
7210 Recreation Supplies	895	-	2,000	2,000	2,000
7220 Garden/Agriculture Supplies	-	600	4,000	4,000	4,000
7230 Other Operating Supplies	13,592	20,000	18,000	18,000	18,000
7350 Lumber Wood & Supplies	2,000	-	-	-	-
7360 Electrical Supplies	-	-	-	-	-
7400 Signs, Badges & Markers	81	700	1,000	1,000	1,000
7440 Rock	1,244	4,000	4,000	4,000	4,000
7450 Salt & Sand	591	-	-	-	-
Total Supplies	30,445	45,100	49,100	49,100	49,100

Registration & Permits
1652

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8060 Other Improvements	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Park Enterprise Fund	\$ 355,852	\$ 383,343	\$ 417,947	\$ 417,947	\$ 413,927
Total Registration & Permits	\$ 355,852	\$ 383,343	\$ 417,947	\$ 417,947	\$ 413,927

Marinas

1653

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Enterprise Fund					
Line Item Description					
5010 Regular Salaries	241,885	288,029	288,029	288,029	293,790
5020 Seasonal Salaries	184,218	183,811	183,811	183,811	183,811
5030 Over Time Salaries	7,035	10,000	10,000	10,000	10,000
5040 FICA Taxes	31,208	36,861	36,861	36,861	37,302
5050 Pension Contributions	63,764	49,265	42,410	42,410	43,230
5060 Insurance Benefits	33,475	43,256	49,529	49,529	49,529
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	561,586	611,222	610,640	610,640	617,662
6080 Other Professional Services	-	-	600	600	-
6230 Printing	1,932	3,500	3,000	3,000	3,000
6510 Maint & Repair - Buildings	6,141	5,000	6,000	6,000	6,000
6520 Maint & Repair - Heavy Equip	-	2,000	-	-	-
6570 Maint & Repair - Miscellaneous	7,339	18,000	22,000	22,000	22,000
6670 Rent - Miscellaneous	2,685	2,870	3,100	3,100	3,100
6770 Administration Service Fees	-	-	-	-	-
6790 Other Contractual Services	91,861	79,800	94,800	94,800	79,800
Total Contractual Services	109,957	111,170	129,500	129,500	113,900
7010 Office Supplies	3,489	4,000	5,000	5,000	5,000
7030 Resale Purchases - Food	6,023	10,000	11,500	11,500	11,500
7031 Resale Purchases - Food	39,112	44,000	44,000	44,000	44,000
7032 Resale Purchases - Beverages	41,262	55,000	55,000	55,000	55,000
7034 Resale Purchases - Marina Equi	108,935	131,000	134,000	134,000	134,000
7110 Gasoline	90,388	110,000	110,000	110,000	110,000
7130 Building Cleaning Supplies	5,259	7,000	8,000	8,000	8,000
7190 Wearing Apparel	4,487	5,000	5,000	5,000	5,000
7210 Recreation Supplies	411	1,200	1,200	1,200	1,200
7230 Other Operating Supplies	7,965	10,000	13,000	13,000	13,000
7320 Machinery & Equipment Parts	8,644	20,000	20,000	20,000	20,000
7350 Lumber Wood & Supplies	-	-	-	-	-
7370 Building Operating Supplies	-	-	-	-	-
7410 License Plates & Registration	11	350	350	350	350
7510 Small Tools/Minor Equipment	3,155	4,000	4,000	4,000	4,000
Total Supplies	319,141	401,550	411,050	411,050	411,050
8165 Boats & Motors	20,107	-	14,800	14,800	14,800
8170 Other Equipment	-	-	4,000	4,000	4,000

Marinas
1653

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	20,107	-	18,800	18,800	18,800
Total Park Enterprise Fund	\$ 1,010,790	\$ 1,123,942	\$ 1,169,990	\$ 1,169,990	\$ 1,161,412
Total Marinas	\$ 1,010,790	\$ 1,123,942	\$ 1,169,990	\$ 1,169,990	\$ 1,161,412

Recreational Programs
1654

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Enterprise Fund					
Line Item Description					
5010 Regular Salaries	225,987	173,400	173,400	173,400	176,868
5020 Seasonal Salaries	164,640	122,335	125,735	125,735	125,735
5030 Over Time Salaries	5,852	8,500	8,500	8,500	8,500
5040 FICA Taxes	29,490	23,274	23,534	23,534	23,799
5050 Pension Contributions	59,765	30,068	25,884	25,884	26,377
5060 Insurance Benefits	23,874	21,248	24,329	24,329	24,329
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	509,608	378,825	381,382	381,382	385,608
6080 Other Professional Services	-	-	-	-	-
6120 Car Allowance & Mileage	322	-	-	-	-
6130 Freight & Drayage	118	250	250	250	250
6140 Travel Expense	-	-	-	-	-
6210 Advertising	-	-	-	-	-
6230 Printing	1,523	2,450	2,450	2,450	2,450
6420 Electricity	8,000	8,000	8,000	8,000	8,000
6540 Maint & Repair - Office Equip	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	7,681	8,000	8,000	8,000	8,000
6670 Rent - Miscellaneous	7,384	9,000	9,000	9,000	9,000
6676 Rent - Outside Sanitation Fac.	17,560	22,000	22,000	22,000	22,000
6710 Dues & Memberships	4,425	5,800	5,800	5,800	5,800
6750 Education Benefits	1,650	2,000	2,000	2,000	2,000
6790 Other Contractual Services	19,333	9,500	11,500	11,500	9,500
6792 Referee/Officiating Services	76,080	78,000	78,000	78,000	78,000
6793 Catering Services	-	-	-	-	-
Total Contractual Services	144,076	145,000	147,000	147,000	145,000
7010 Office Supplies	752	1,200	1,200	1,200	1,200
7030 Resale Purchases - Food	1,977	2,500	2,000	2,000	2,000
7031 Resale Purchases - Food	29,898	40,000	40,000	40,000	40,000
7032 Resale Purchases - Beverages	35,485	36,000	36,000	36,000	36,000
7120 Heating Fuel	1,028	5,500	5,500	5,500	5,500
7130 Building Cleaning Supplies	2,000	4,000	4,000	4,000	4,000
7160 Food	-	-	-	-	-
7190 Wearing Apparel	8,009	11,000	11,000	11,000	11,000
7210 Recreation Supplies	8,911	14,500	11,500	11,500	11,500
7220 Garden/Agriculture Supplies	8,311	7,000	10,000	10,000	10,000
7230 Other Operating Supplies	1,924	3,500	3,500	3,500	3,500

Recreational Programs
1654

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7320 Machinery & Equipment Parts	1,014	1,500	1,500	1,500	1,500
7330 Plumbing Supplies	1,430	2,000	2,000	2,000	2,000
7340 Paint & Supplies	3,098	5,000	5,000	5,000	5,000
7410 License Plates & Registration	11	-	-	-	-
7440 Rock	404	3,000	3,000	3,000	3,000
7450 Salt & Sand	405	2,000	2,000	2,000	2,000
7510 Small Tools/Minor Equipment	3,238	4,000	4,000	4,000	4,000
Total Supplies	107,894	142,700	142,200	142,200	142,200
8110 Heavy Machinery & Equipment	-	-	-	-	-
8120 Automobiles	-	-	-	-	-
8170 Other Equipment	-	-	31,000	31,000	31,000
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	31,000	31,000	31,000
Total Park Enterprise Fund	\$ 761,578	\$ 666,525	\$ 701,582	\$ 701,582	\$ 703,808
Total Recreational Programs	\$ 761,578	\$ 666,525	\$ 701,582	\$ 701,582	\$ 703,808

Outdoor Recreation/Day Camps
1657

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Enterprise Fund					
Line Item Description					
5010 Regular Salaries	-	-	-	-	-
5020 Seasonal Salaries	68,427	85,225	85,225	85,225	85,225
5030 Over Time Salaries	1,746	1,500	1,500	1,500	1,500
5040 FICA Taxes	5,368	6,634	6,634	6,634	6,634
Total Salaries	75,541	93,359	93,359	93,359	93,359
6140 Travel Expense	-	-	-	-	-
6210 Advertising	325	520	520	520	520
6230 Printing	858	1,075	1,075	1,075	1,075
6570 Maint & Repair - Miscellaneous	403	500	500	500	500
6670 Rent - Miscellaneous	2,460	2,700	3,500	3,500	3,500
6676 Rent - Outside Sanitation Fac.	485	600	600	600	600
6710 Dues & Memberships	174	255	255	255	255
6750 Education Benefits	2,105	3,000	3,000	3,000	3,000
6790 Other Contractual Services	8,758	13,450	13,450	13,450	13,450
Total Contractual Services	15,568	22,100	22,900	22,900	22,900
7010 Office Supplies	1,181	1,000	1,000	1,000	1,000
7020 Reference Books/Publications	45	300	300	300	300
7030 Resale Purchases - Food	2,051	1,500	1,500	1,500	1,500
7160 Food	1,738	3,500	3,000	3,000	3,000
7190 Wearing Apparel	2,170	2,170	2,170	2,170	2,170
7210 Recreation Supplies	3,638	6,200	6,200	6,200	6,200
7230 Other Operating Supplies	3,627	5,550	5,550	5,550	5,550
7400 Signs, Badges & Markers	-	-	-	-	-
7450 Salt & Sand	496	500	500	500	500
Total Supplies	14,944	20,720	20,220	20,220	20,220
8060 Other Improvements	-	-	-	-	-
8170 Other Equipment	311	-	-	-	-
Total Capital Outlay	311	-	-	-	-
Total Park Enterprise Fund	\$ 106,364	\$ 136,179	\$ 136,479	\$ 136,479	\$ 136,479
Total Outdoor Recreation/Day Camps	\$ 106,364	\$ 136,179	\$ 136,479	\$ 136,479	\$ 136,479

Fred Arbanas Golf Course
1666

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Enterprise Fund					
Line Item Description					
5010 Regular Salaries	511,978	537,779	537,779	537,779	548,535
5020 Seasonal Salaries	59,131	80,900	80,900	80,900	80,900
5030 Over Time Salaries	2,336	6,000	6,000	6,000	6,000
5040 FICA Taxes	40,875	47,788	47,788	47,788	48,611
5050 Pension Contributions	140,125	89,887	77,380	77,380	78,911
5060 Insurance Benefits	101,017	116,915	133,868	133,868	133,868
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	855,461	879,269	883,715	883,715	896,825
6080 Other Professional Services	-	2,000	2,000	2,000	2,000
6110 Postage	391	500	500	500	500
6210 Advertising	5,535	6,500	6,500	6,500	6,500
6230 Printing	3,070	4,000	4,000	4,000	4,000
6510 Maint & Repair - Buildings	-	3,500	-	-	-
6570 Maint & Repair - Miscellaneous	7,343	3,000	6,500	6,500	6,500
6670 Rent - Miscellaneous	2,261	2,750	2,950	2,950	2,950
6710 Dues & Memberships	7,522	10,000	10,000	10,000	10,000
6750 Education Benefits	241	550	550	550	550
6790 Other Contractual Services	58,963	128,920	130,360	130,360	130,360
Total Contractual Services	85,326	161,720	163,360	163,360	163,360
7010 Office Supplies	879	2,000	2,000	2,000	2,000
7030 Resale Purchases - Food	1,081	1,500	1,500	1,500	1,500
7031 Resale Purchases - Food	23,428	30,000	30,000	30,000	30,000
7032 Resale Purchases - Beverages	48,309	50,000	50,000	50,000	50,000
7033 Resale Purchases - Golf Equip	64,911	80,000	80,000	80,000	80,000
7130 Building Cleaning Supplies	3,991	4,500	4,500	4,500	4,500
7190 Wearing Apparel	2,105	5,000	5,000	5,000	5,000
7210 Recreation Supplies	8,193	10,750	10,750	10,750	10,750
7220 Garden/Agriculture Supplies	61,924	80,000	80,000	80,000	80,000
7230 Other Operating Supplies	2,303	14,000	14,000	14,000	14,000
7240 Motor Oil & Lubricants	1,637	2,500	2,500	2,500	2,500
7310 Auto & Truck Parts	1,408	5,100	5,100	5,100	5,100
7320 Machinery & Equipment Parts	14,800	18,750	18,750	18,750	18,750
7330 Plumbing Supplies	1,431	2,000	2,000	2,000	2,000
7370 Building Operating Supplies	935	2,500	2,500	2,500	2,500
7400 Signs, Badges & Markers	-	-	-	-	-
7450 Salt & Sand	7,258	10,000	10,000	10,000	10,000

**Fred Arbanas Golf Course
1666**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7490 Tires	710	3,000	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	4,751	20,000	20,000	20,000	20,000
Total Supplies	250,053	341,600	341,600	341,600	341,600
8110 Heavy Machinery & Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Park Enterprise Fund	\$ 1,190,840	\$ 1,382,589	\$ 1,388,675	\$ 1,388,675	\$ 1,401,785
Total Fred Arbanas Golf Course	\$ 1,190,840	\$ 1,382,589	\$ 1,388,675	\$ 1,388,675	\$ 1,401,785

Special Events
1670

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Enterprise Fund					
Line Item Description					
6080 Other Professional Services	52,675	-	-	-	-
6210 Advertising	25,000	-	25,000	25,000	-
6230 Printing	421	-	500	500	-
6670 Rent - Miscellaneous	15,189	-	14,000	14,000	-
6676 Rent - Outside Sanitation Fac.	-	-	-	-	-
6790 Other Contractual Services	57,665	-	58,100	58,100	-
6793 Catering Services	825	-	900	900	-
Total Contractual Services	151,775	-	98,500	98,500	-
7160 Food	1,259	-	6,500	6,500	-
7190 Wearing Apparel	3,044	-	2,800	2,800	-
7230 Other Operating Supplies	6,673	-	9,500	9,500	-
7340 Paint & Supplies	300	-	500	500	-
7350 Lumber Wood & Supplies	-	-	1,000	1,000	-
7360 Electrical Supplies	19,430	-	23,000	23,000	-
Total Supplies	30,706	-	43,300	43,300	-
Total Park Enterprise Fund	\$ 182,481	-	\$ 141,800	\$ 141,800	-
Total Special Events	\$ 182,481	-	\$ 141,800	\$ 141,800	-

**Adair Softball Park
1682**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Park Enterprise Fund					
Line Item Description					
5010 Regular Salaries	84,825	91,738	91,738	91,738	93,573
5020 Seasonal Salaries	39,613	53,571	53,571	53,571	53,571
5030 Over Time Salaries	4,501	5,000	5,000	5,000	5,000
5040 FICA Taxes	9,197	11,499	11,499	11,499	11,639
5050 Pension Contributions	23,549	15,990	13,766	13,766	14,027
5060 Insurance Benefits	17,092	19,550	22,385	22,385	22,385
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	178,778	197,348	197,959	197,959	200,195
6230 Printing	-	-	-	-	-
6420 Electricity	10,283	9,300	9,300	9,300	9,300
6570 Maint & Repair - Miscellaneous	5,952	10,000	10,000	10,000	10,000
6670 Rent - Miscellaneous	1,875	2,000	2,100	2,100	2,100
6710 Dues & Memberships	-	300	200	200	200
6790 Other Contractual Services	638	-	-	-	-
6792 Referee/Officiating Services	-	-	-	-	-
6793 Catering Services	-	-	-	-	-
Total Contractual Services	18,748	21,600	21,600	21,600	21,600
7010 Office Supplies	-	100	100	100	100
7031 Resale Purchases - Food	24,544	27,235	27,235	27,235	27,235
7032 Resale Purchases - Beverages	7,606	12,725	12,725	12,725	12,725
7130 Building Cleaning Supplies	4,991	5,000	5,000	5,000	5,000
7190 Wearing Apparel	-	500	500	500	500
7210 Recreation Supplies	4,160	6,250	6,250	6,250	6,250
7220 Garden/Agriculture Supplies	6,216	6,000	6,000	6,000	6,000
7230 Other Operating Supplies	-	950	950	950	950
7320 Machinery & Equipment Parts	1,450	700	700	700	700
7330 Plumbing Supplies	1,648	2,000	2,000	2,000	2,000
7340 Paint & Supplies	1,500	1,500	1,500	1,500	1,500
7350 Lumber Wood & Supplies	1,165	1,100	1,100	1,100	1,100
7360 Electrical Supplies	500	500	500	500	500
7440 Rock	784	4,000	4,000	4,000	4,000
7450 Salt & Sand	845	1,000	1,000	1,000	1,000
7510 Small Tools/Minor Equipment	2,304	2,000	2,000	2,000	2,000
Total Supplies	57,714	71,560	71,560	71,560	71,560
8110 Heavy Machinery & Equipment	-	-	-	-	-

**Adair Softball Park
1682**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8170 Other Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Park Enterprise Fund	\$ 255,240	\$ 290,508	\$ 291,119	\$ 291,119	\$ 293,355
Total Adair Softball Park	\$ 255,240	\$ 290,508	\$ 291,119	\$ 291,119	\$ 293,355

Corrections

Department Overview



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

With an operating budget of more than \$26 million per year, providing these services is one of the largest operations in Jackson County. The Detention Center requires round-the-clock staffing and on-going training development for its employees. In an effort to serve regional needs, in 2009 the County partnered with the City of Kansas City Missouri to provide housing and services to their municipal inmate population, and in 2015 began a contract with the City to house up to 100 KCPD Arrestees, which is still in effect today.

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

Corrections

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Accreditation Manager	1.0
Admin of Pop Control & JCDC Records	1.0
Administrative Assistant	1.0
Asst Director of Jail Administration	1.0
Asst Population Control Coordinator	1.0
Bond Investigator - Pop Ctrl	1.0
Captain	6.0
CHA Case Manager - Pop Ctrl	3.0
Clerk	1.0
Correctional Technicians	2.0
Corrections Officer	226.0
Criminal Records Administrator	1.0
Criminal Records Supervisor	2.0
Deputy Director of Corrections	1.0
Director of Corrections	1.0
Health & Behavioral Svcs Comp. Mngr.	1.0
Human Resources Admin.	1.0
Human Resources Coordinator	1.0
Inmate Services Coordinator	12.0
Inmate Worker/Recreation Coordinator	1.0
Investigative Specialist	1.0
IS Community Outreach Coordinator	1.0
IS Inmate Services Administrator	1.0
IS Inmate Services Coordinator	10.0
IS Program Services Supervisor	1.0
Lead CHA Officer - Pop Ctrl	1.0
Lead Criminal Records Supv	1.0
Lead Records Specialist	1.0
Librarian	2.0
Manager of Detention	1.0
Manager of Detention II	1.0
Master Corrections Officer	1.0
Part Time Corrections Officer	14.0
Part-Time CHA Officer -Pop Control	0.5
Personnel & Payroll Analyst	1.0
Population Control Supervisor	1.0
Project & Safety Coord	1.0
REC Criminal Records Supv	1.0
Records Financial Specialist	2.0
Records Specialist	18.0
Secretary	2.0
Shift Supv - Lieutenant	16.0
Special Duties Officer	1.0
SS Support Services Specialist	1.0
SS Support Services Technician	2.0
Support Services Administrator	1.0
Support Services Specialist	3.0
Support Services Supervisor	1.0

Corrections

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Support Services Technician	9.0
Team Leader - SGT	28.0
Technical Specialist	1.0
	390.5

BUDGET OVERVIEW CORRECTIONS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	15,550,279	20,342,261	19,047,889	22,662,579
Contractual Services	3,414,123	5,350,847	5,243,699	5,518,470
Supplies	512,416	494,557	803,644	659,448
Capital Outlay	66,553	60,176	93,374	138,176
	<u>\$19,543,371</u>	<u>\$26,247,841</u>	<u>\$25,188,605</u>	<u>\$28,978,673</u>
<u>Department</u>				
Corrections	15,733,980	21,487,449	20,999,480	28,445,150
Corrections - RCC & KCPD	3,485,021	4,358,982	3,813,790	-
Detention Population Control	324,370	401,410	375,335	533,523
	<u>\$19,543,371</u>	<u>\$26,247,841</u>	<u>\$25,188,605</u>	<u>\$28,978,673</u>
<u>Fund</u>				
General Fund	12,949,652	19,271,284	18,512,879	21,478,186
Health Fund	3,518,615	3,387,463	3,382,617	3,837,464
Anti-Drug Sales Tax Fund	3,075,104	3,448,094	3,194,939	3,517,023
Inmate Security Fund	-	141,000	98,170	146,000
Misc Capital Projects	-	-	-	-
	<u>\$19,543,371</u>	<u>\$26,247,841</u>	<u>\$25,188,605</u>	<u>\$28,978,673</u>

Corrections

2701

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 9,238,280	\$ 10,585,658	\$ 13,757,881	\$ 13,757,881	\$ 13,596,842
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	167,517	221,018	280,922	280,922	221,018
5030 Over Time Salaries	2,979,006	1,500,052	2,742,754	2,742,754	2,742,754
5040 FICA Taxes	893,131	869,370	1,283,789	1,283,789	1,266,887
5050 Pension Contributions	1,079,031	1,149,893	1,610,719	1,610,719	1,586,171
5060 Insurance Benefits	1,680,343	1,816,746	2,770,811	2,770,811	2,770,811
5061 Insurance Fixed Cost and Dental	-	14,098	14,098	14,098	14,098
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	16,059	16,059	-
5055 Union Pension & Insurance	-	-	-	-	-
5070 Unemployment Insurance	9,244	9,244	9,244	9,244	9,244
5110 Workmen's Compensation	29,579	29,579	29,579	29,579	29,579
5130 Vacation Payout	19,001	2,500	2,500	2,500	2,500
5140 Sick Leave Pay Out	20,221	500	500	500	500
5150 Long Term Disability	9,244	9,244	9,244	9,244	9,244
Total Salaries	16,124,596	16,207,902	22,528,100	22,528,100	22,249,648
6080 Other Professional Services	74,055	50,140	65,140	65,140	65,140
6110 Postage	4,533	5,300	5,300	5,300	5,300
6120 Car Allowance & Mileage	15,054	8,000	10,317	10,317	10,317
6140 Travel Expense	20,846	3,794	3,794	3,794	3,794
6160 Meeting Expense	50	-	-	-	-
6170 Transportation Expense	456	500	1,000	1,000	1,000
6230 Printing	14,870	15,000	20,000	20,000	20,000
6240 Office Services Charges	5,582	5,000	6,500	6,500	6,500
6310 Property Damage	207	547	547	547	547
6460 Refuse Collection	1,700	-	-	-	-
6520 Maint & Repair - Heavy Equip	3,500	-	9,880	9,880	-
6530 Maint & Repair - Auto Equip	11,854	9,880	3,000	3,000	9,880
6560 Maint & Repair - Common Equip	2,748	3,000	50,280	50,280	3,000
6570 Maint & Repair - Miscellaneous	25,310	10,280	-	-	50,280
6580 Maint & Repair - Data Pro	-	-	22,526	22,526	-
6641 Copier Rental/Maintenance	16,237	19,959	586	586	22,526
6643 Mobile Phone/Pager Rental	330	586	1,333	1,333	586
6661 Software Purchases	164	-	2,300	2,300	1,333
6662 Software Maintenance	1,872	2,000	13,082	13,082	2,300
6670 Rent - Miscellaneous	8,771	6,918	2,000	2,000	13,082
6710 Dues & Memberships	2,751	5,000	-	-	2,000

Corrections
2701

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6740 Laundry Services	-	-	25,000	25,000	-
6750 Education Benefits	46,768	46,000	3,819,222	3,819,222	25,000
6790 Other Contractual Services	2,582,088	3,494,710	-	-	3,751,282
6795 Alarm/Security Services	-	879	-	-	-
6797 Alert II Charges	6,470	6,525	6,525	6,525	6,525
6832 Miscellaneous Work Payments	36,483	33,000	48,000	48,000	48,000
6870 Food Services	1,049,032	1,104,519	1,405,000	1,405,000	1,353,300
6020 Legal Services	9,000	-	-	-	-
Total Contractual Services	3,940,730	4,831,537	5,521,332	5,521,332	5,401,692
7010 Office Supplies	54,943	24,171	68,171	68,171	68,171
7020 Reference Books/Publications	24,838	29,499	6,000	6,000	6,000
7041 Paper Supplies - Copier Paper	13,868	10,300	18,700	18,700	18,700
7110 Gasoline	12,589	14,000	14,000	14,000	14,000
7130 Building Cleaning Supplies	153,436	136,440	191,440	191,440	191,440
7140 Linen Supplies	28,437	20,229	50,229	50,229	50,229
7170 Medical & Dental Supplies	-	5,000	5,000	5,000	5,000
7190 Wearing Apparel	71,743	57,518	172,250	172,250	172,250
7200 School Supplies	-	-	-	-	-
7230 Other Operating Supplies	34,648	26,257	54,257	54,257	54,257
7235 Hygiene Products	15,781	32,500	27,500	27,500	27,500
7310 Auto & Truck Parts	2,191	4,323	4,323	4,323	4,323
7340 Paint & Supplies	-	-	-	-	-
7400 Signs, Badges & Markers	2,245	1,132	5,000	5,000	5,000
7490 Tires	2,956	2,764	2,764	2,764	2,764
7510 Small Tools/Minor Equipment	6,473	11,000	15,999	15,999	15,999
7520 Small Arms & Ammunition	14,931	20,001	20,001	20,001	20,001
7330 Plumbing Supplies	-	-	-	-	-
Total Supplies	439,078	395,134	655,634	655,634	655,634
8020 Buildings & Improvements	-	-	-	-	-
8150 Office Furniture & Fixtures	7,754	12,000	12,000	12,000	12,000
8160 Radio/Communications Equipment	2,579	-	-	-	-
8170 Other Equipment	33,423	30,400	33,400	33,400	33,400
8171 Personal Computer/Accessories	14,593	8,500	90,000	90,000	90,000
8172 Printers	1,593	1,976	2,776	2,776	2,776
Total Capital Outlay	59,943	52,876	138,176	138,176	138,176
Total Corrections	\$ 20,564,347	\$ 21,487,449	\$ 28,843,242	\$ 28,843,242	\$ 28,445,150

Corrections

2701

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 6,914,195	\$ 8,771,925	\$ 11,502,040	\$ 11,502,040	\$ 11,533,241
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	1,392	42,432	42,432	42,432	42,432
5030 Over Time Salaries	2,427,346	1,412,324	2,595,853	2,595,853	2,595,853
5040 FICA Taxes	665,925	710,245	1,081,735	1,081,735	1,084,122
5050 Pension Contributions	654,797	835,581	1,268,808	1,268,808	1,271,616
5060 Insurance Benefits	1,270,456	1,545,536	2,370,876	2,370,876	2,370,876
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	11,934,113	13,318,043	18,861,744	18,861,744	18,898,140
6080 Other Professional Services	23,464	50,140	65,140	65,140	65,140
6110 Postage	4,411	5,300	5,300	5,300	5,300
6120 Car Allowance & Mileage	5,854	317	2,317	2,317	2,317
6140 Travel Expense	-	3,794	3,794	3,794	3,794
6160 Meeting Expense	50	-	-	-	-
6170 Transportation Expense	375	500	1,000	1,000	1,000
6230 Printing	14,870	15,000	20,000	20,000	20,000
6240 Office Services Charges	5,582	5,000	6,500	6,500	6,500
6310 Property Damage	207	547	547	547	547
6460 Refuse Collection	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	3,192	-	-	-	-
6530 Maint & Repair - Auto Equip	6,945	7,963	7,963	7,963	7,963
6560 Maint & Repair - Common Equip	455	3,000	3,000	3,000	3,000
6570 Maint & Repair - Miscellaneous	5,817	10,280	50,280	50,280	50,280
6580 Maint & Repair - Data Pro	-	-	-	-	-
6641 Copier Rental/Maintenance	16,237	19,959	22,526	22,526	22,526
6643 Mobile Phone/Pager Rental	330	586	586	586	586
6661 Software Purchases	164	-	1,333	1,333	1,333
6662 Software Maintenance	1,872	2,000	2,300	2,300	2,300
6670 Rent - Miscellaneous	7,728	6,918	13,082	13,082	13,082
6710 Dues & Memberships	1,243	5,000	2,000	2,000	2,000
6740 Laundry Services	-	-	-	-	-
6750 Education Benefits	3,648	25,000	25,000	25,000	25,000
6790 Other Contractual Services	30,872	70,979	330,000	330,000	330,000
6795 Alarm/Security Services	-	879	-	-	-
6797 Alert II Charges	5,931	6,525	6,525	6,525	6,525
6832 Miscellaneous Work Payments	12,948	33,000	48,000	48,000	48,000

Corrections
2701

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6870 Food Services	142,970	911,819	1,207,300	1,207,300	1,207,300
Total Contractual Services	295,164	1,184,506	1,824,493	1,824,493	1,824,493
7010 Office Supplies	8,734	15,771	59,771	59,771	59,771
7020 Reference Books/Publications	24,221	29,499	6,000	6,000	6,000
7041 Paper Supplies - Copier Paper	6,916	10,300	18,700	18,700	18,700
7110 Gasoline	5,600	14,000	14,000	14,000	14,000
7130 Building Cleaning Supplies	44,953	136,440	191,440	191,440	191,440
7140 Linen Supplies	9,462	20,229	50,229	50,229	50,229
7170 Medical & Dental Supplies	-	5,000	5,000	5,000	5,000
7190 Wearing Apparel	21,515	57,518	172,250	172,250	172,250
7200 School Supplies	-	-	-	-	-
7230 Other Operating Supplies	7,875	10,800	38,800	38,800	38,800
7235 Hygiene Products	11,521	32,500	27,500	27,500	27,500
7310 Auto & Truck Parts	2,191	4,323	4,323	4,323	4,323
7340 Paint & Supplies	-	-	-	-	-
7400 Signs, Badges & Markers	1,998	1,132	5,000	5,000	5,000
7490 Tires	2,736	2,764	2,764	2,764	2,764
7510 Small Tools/Minor Equipment	4,738	11,000	15,999	15,999	15,999
7520 Small Arms & Ammunition	7,649	20,001	20,001	20,001	20,001
Total Supplies	160,108	371,277	631,777	631,777	631,777
8020 Buildings & Improvements	-	-	-	-	-
8150 Office Furniture & Fixtures	1,914	12,000	12,000	12,000	12,000
8160 Radio/Communications Equipment	-	-	-	-	-
8170 Other Equipment	-	16,000	19,000	19,000	19,000
8171 Personal Computer/Accessories	5,299	8,500	90,000	90,000	90,000
8172 Printers	1,593	1,976	2,776	2,776	2,776
Total Capital Outlay	8,805	38,476	123,776	123,776	123,776
Total General Fund	\$ 12,398,189	\$ 14,912,302	\$ 21,441,790	\$ 21,441,790	\$ 21,478,186

Health Fund

Line Item Description

5010 Regular Salaries	\$ 805,365	-	\$ 236,692	\$ 236,692	\$ 236,692
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	252,220	-	59,173	59,173	59,173
5040 FICA Taxes	81,243	-	22,634	22,634	22,634
5050 Pension Contributions	152,928	-	42,102	42,102	42,102
5060 Insurance Benefits	159,577	-	89,400	89,400	89,400
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-

Corrections

2701

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	1,451,333	-	450,001	450,001	450,001
6020 Legal Services	9,000	-	-	-	-
6080 Other Professional Services	34,880	-	-	-	-
6110 Postage	122	-	-	-	-
6120 Car Allowance & Mileage	-	-	-	-	-
6140 Travel Expense	16,076	-	-	-	-
6160 Meeting Expense	-	-	-	-	-
6170 Transportation Expense	82	-	-	-	-
6230 Printing	-	-	-	-	-
6240 Office Services Charges	-	-	-	-	-
6310 Property Damage	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6445 Chilled Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6470 Steam	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	308	-	-	-	-
6530 Maint & Repair - Auto Equip	4,908	-	-	-	-
6570 Maint & Repair - Miscellaneous	1,802	-	-	-	-
6641 Copier Rental/Maintenance	-	-	-	-	-
6670 Rent - Miscellaneous	1,043	-	-	-	-
6710 Dues & Memberships	-	-	-	-	-
6740 Laundry Services	-	-	-	-	-
6750 Education Benefits	35,422	-	-	-	-
6790 Other Contractual Services	2,534,369	3,387,463	3,387,463	3,387,463	3,387,463
6795 Alarm/Security Services	-	-	-	-	-
6797 Alert II Charges	539	-	-	-	-
6830 Contingency Fund	-	-	-	-	-
6832 Miscellaneous Work Payments	23,535	-	-	-	-
6870 Food Services	531,448	-	-	-	-
Total Contractual Services	3,193,535	3,387,463	3,387,463	3,387,463	3,387,463
7010 Office Supplies	1,275	-	-	-	-
7020 Reference Books/Publications	617	-	-	-	-
7041 Paper Supplies - Copier Paper	983	-	-	-	-
7110 Gasoline	6,989	-	-	-	-
7130 Building Cleaning Supplies	94,253	-	-	-	-
7140 Linen Supplies	7,047	-	-	-	-
7170 Medical & Dental Supplies	-	-	-	-	-
7190 Wearing Apparel	8,718	-	-	-	-

Corrections

2701

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7230 Other Operating Supplies	9,932	-	-	-	-
7235 Hygiene Products	4,260	-	-	-	-
7310 Auto & Truck Parts	-	-	-	-	-
7400 Signs, Badges & Markers	247	-	-	-	-
7490 Tires	220	-	-	-	-
7510 Small Tools/Minor Equipment	900	-	-	-	-
7520 Small Arms & Ammunition	1,289	-	-	-	-
Total Supplies	136,729	-	-	-	-
8150 Office Furniture & Fixtures	748	-	-	-	-
8170 Other Equipment	9,592	-	-	-	-
8171 Personal Computer/Accessories	203	-	-	-	-
8172 Printers	-	-	-	-	-
Total Capital Outlay	10,543	-	-	-	-
Total Health Fund	\$ 4,792,141	\$ 3,387,463	\$ 3,837,464	\$ 3,837,464	\$ 3,837,464
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,518,719	\$ 1,813,733	\$ 2,019,149	\$ 2,019,149	\$ 1,826,909
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	166,124	178,586	238,490	238,490	178,586
5030 Over Time Salaries	299,440	87,728	87,728	87,728	87,728
5040 FICA Taxes	145,963	159,125	179,420	179,420	160,131
5050 Pension Contributions	271,306	314,312	299,809	299,809	272,453
5055 Union Pension & Insurance	-	-	-	-	-
5060 Insurance Benefits	250,309	271,210	310,535	310,535	310,535
5061 Insurance Fixed Cost and Dental	-	14,098	14,098	14,098	14,098
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	9,244	9,244	9,244	9,244	9,244
5090 Salary Adjustments	-	-	16,059	16,059	-
5110 Workmen's Compensation	29,579	29,579	29,579	29,579	29,579
5130 Vacation Payout	19,001	2,500	2,500	2,500	2,500
5140 Sick Leave Pay Out	20,221	500	500	500	500
5150 Long Term Disability	9,244	9,244	9,244	9,244	9,244
Total Salaries	2,739,150	2,889,859	3,216,355	3,216,355	2,901,507
6080 Other Professional Services	15,711	-	-	-	-
6110 Postage	-	-	8,000	8,000	-
6120 Car Allowance & Mileage	9,200	7,683	-	-	8,000
6140 Travel Expense	4,769	-	-	-	-

Corrections

2701

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6170 Transportation Expense	-	-	-	-	-
6460 Refuse Collection	1,700	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-
6530 Maint & Repair - Auto Equip	-	1,917	1,917	1,917	1,917
6560 Maint & Repair - Common Equip	2,293	-	-	-	-
6570 Maint & Repair - Miscellaneous	17,690	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	1,508	-	-	-	-
6750 Education Benefits	7,698	21,000	-	-	-
6790 Other Contractual Services	16,847	36,268	101,759	101,759	33,819
6870 Food Services	374,614	51,700	51,700	51,700	-
Total Contractual Services	452,031	118,568	163,376	163,376	43,736
7010 Office Supplies	44,934	8,400	8,400	8,400	8,400
7041 Paper Supplies - Copier Paper	5,970	-	-	-	-
7130 Building Cleaning Supplies	14,230	-	-	-	-
7140 Linen Supplies	11,928	-	-	-	-
7190 Wearing Apparel	41,510	-	-	-	-
7230 Other Operating Supplies	16,841	15,457	15,457	15,457	15,457
7330 Plumbing Supplies	-	-	-	-	-
7510 Small Tools/Minor Equipment	835	-	-	-	-
7520 Small Arms & Ammunition	5,994	-	-	-	-
Total Supplies	142,241	23,857	23,857	23,857	23,857
8020 Buildings & Improvements	-	-	-	-	-
8150 Office Furniture & Fixtures	5,092	-	-	-	-
8160 Radio/Communications Equipment	2,579	-	-	-	-
8170 Other Equipment	23,832	14,400	14,400	14,400	14,400
8171 Personal Computer/Accessories	9,091	-	-	-	-
Total Capital Outlay	40,594	14,400	14,400	14,400	14,400
Total Anti-Drug Sales Tax Fund	\$ 3,374,017	\$ 3,046,684	\$ 3,417,988	\$ 3,417,988	\$ 2,983,500
Inmate Security Fund					
Line Item Description					
6870 Food Services	-	\$ 141,000	\$ 146,000	\$ 146,000	\$ 146,000
Total Contractual Services	-	141,000	146,000	146,000	146,000
Total Inmate Security Fund	-	\$ 141,000	\$ 146,000	\$ 146,000	\$ 146,000
Total Corrections	\$ 20,564,347	\$ 21,487,449	\$ 28,843,242	\$ 28,843,242	\$ 28,445,150

Corrections - RCC & KCPD

2702

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,916,824	\$ 2,044,682	-	-	-
5030 Over Time Salaries	702,885	702,885	-	-	-
5040 FICA Taxes	189,071	210,189	-	-	-
5050 Pension Contributions	268,533	247,280	-	-	-
5055 Union Pension & Insurance	1,949	-	-	-	-
5060 Insurance Benefits	466,879	603,176	-	-	-
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	3,546,140	3,808,212	-	-	-
6020 Legal Services	9,999	-	-	-	-
6080 Other Professional Services	11,852	15,000	-	-	-
6120 Car Allowance & Mileage	2,008	2,000	-	-	-
6170 Transportation Expense	169	500	-	-	-
6210 Advertising	25	-	-	-	-
6230 Printing	8,107	5,000	-	-	-
6240 Office Services Charges	448	1,500	-	-	-
6410 Gas	-	-	-	-	-
6420 Electricity	-	-	-	-	-
6440 Water	-	-	-	-	-
6445 Chilled Water	-	-	-	-	-
6450 Sewer Service	-	-	-	-	-
6460 Refuse Collection	-	-	-	-	-
6470 Steam	-	-	-	-	-
6560 Maint & Repair - Common Equip	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	-	-	-	-
6641 Copier Rental/Maintenance	8,644	10,526	-	-	-
6643 Mobile Phone/Pager Rental	330	-	-	-	-
6670 Rent - Miscellaneous	404	3,082	-	-	-
6790 Other Contractual Services	-	-	-	-	-
6832 Miscellaneous Work Payments	8,713	12,000	-	-	-
6870 Food Services	384,226	398,253	-	-	-
Total Contractual Services	434,924	447,861	-	-	-
7010 Office Supplies	14,000	14,000	-	-	-
7041 Paper Supplies - Copier Paper	3,676	3,700	-	-	-
7130 Building Cleaning Supplies	45,001	55,000	-	-	-
7140 Linen Supplies	8,199	-	-	-	-

**Corrections - RCC & KCPD
2702**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
7190 Wearing Apparel	46,796	-	-	-	-
7230 Other Operating Supplies	33,076	18,000	-	-	-
7235 Hygiene Products	2,501	4,909	-	-	-
Total Supplies	153,250	95,609	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	5,879	6,500	-	-	-
8172 Printers	-	800	-	-	-
Total Capital Outlay	5,879	7,300	-	-	-
Total General Fund	\$ 4,140,193	\$ 4,358,982	-	-	-
Total Corrections - RCC & KCPD	\$ 4,140,193	\$ 4,358,982	-	-	-

Detention Population Control
2304

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 196,084	\$ 205,620	\$ 261,364	\$ 261,364	\$ 266,591
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	22,322	21,840	21,840	21,840	21,840
5030 Over Time Salaries	7,946	-	-	-	-
5040 FICA Taxes	16,018	17,400	21,665	21,665	22,065
5050 Pension Contributions	27,715	33,989	37,192	37,192	37,936
5060 Insurance Benefits	35,679	40,086	57,287	57,287	57,287
5061 Insurance Fixed Cost and Dental	-	1,976	1,976	1,976	1,976
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	1,007	1,007	1,007	1,007	1,007
5090 Salary Adjustments	-	-	6,371	6,371	-
5110 Workmen's Compensation	3,222	3,222	3,222	3,222	3,222
5150 Long Term Disability	1,007	1,007	1,007	1,007	1,007
Total Salaries	311,000	326,147	412,931	412,931	412,931
6230 Printing	-	-	-	-	-
6430 Telephone Utility	-	312	312	312	312
6641 Copier Rental/Maintenance	1,657	2,000	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	619	1,085	1,085	1,085	1,085
6710 Dues & Memberships	-	-	-	-	-
6790 Other Contractual Services	97,625	68,052	61,681	61,681	113,381
Total Contractual Services	99,901	71,449	65,078	65,078	116,778
7010 Office Supplies	2,499	2,500	2,500	2,500	2,500
7020 Reference Books/Publications	556	300	300	300	300
7041 Paper Supplies - Copier Paper	1,784	1,014	1,014	1,014	1,014
Total Supplies	4,839	3,814	3,814	3,814	3,814
8150 Office Furniture & Fixtures	3,080	-	-	-	-
8171 Personal Computer/Accessories	5,626	-	-	-	-
8172 Printers	910	-	-	-	-
Total Capital Outlay	9,616	-	-	-	-
Total Anti-Drug Sales Tax Fund	\$ 425,356	\$ 401,410	\$ 481,823	\$ 481,823	\$ 533,523
Total Detention Population Control	\$ 425,356	\$ 401,410	\$ 481,823	\$ 481,823	\$ 533,523

County Municipal Court

Department Overview



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

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

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

County Municipal Court

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Assistant Court Administrator	1.0
Municipal Court Administrator	1.0
Municipal Court Specialist	2.0
PT Municipal Court Judge	0.5
	4.5

BUDGET OVERVIEW COUNTY MUNICIPAL COURT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	153,756	235,166	201,487	266,260
Contractual Services	99,551	104,897	84,003	48,985
Supplies	692	2,500	1,682	2,500
Capital Outlay	1,438	1,000	-	1,000
	<u>\$255,438</u>	<u>\$343,563</u>	<u>\$287,172</u>	<u>\$318,745</u>
 <u>Fund</u>				
General Fund	<u>\$255,438</u>	<u>\$343,563</u>	<u>\$287,172</u>	<u>\$318,745</u>

**County Municipal Court
3004**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 110,848	\$ 123,456	\$ 146,504	\$ 146,504	\$ 149,434
5025 Part Time Salaries	48,692	48,506	48,506	48,506	48,506
5040 FICA Taxes	12,183	13,155	14,918	14,918	15,142
5050 Pension Contributions	15,074	15,291	15,785	15,785	16,049
5060 Insurance Benefits	10,450	34,758	37,129	37,129	37,129
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	197,247	235,166	262,842	262,842	266,260
6020 Legal Services	61,000	61,000	-	-	-
6080 Other Professional Services	325	1,000	1,000	1,000	1,000
6110 Postage	4,497	3,000	3,000	3,000	3,000
6120 Car Allowance & Mileage	10	250	250	250	250
6140 Travel Expense	1,215	800	800	800	800
6165 Coffee Service	-	300	300	300	300
6230 Printing	2,136	3,500	3,500	3,500	3,500
6641 Copier Rental/Maintenance	1,940	1,700	1,700	1,700	1,700
6661 Software Purchases	18,480	19,500	24,588	24,588	24,588
6710 Dues & Memberships	100	400	400	400	400
6750 Education Benefits	600	1,200	1,200	1,200	1,200
6770 Administration Service Fees	8,748	7,000	7,000	7,000	7,000
6790 Other Contractual Services	5,365	5,247	5,247	5,247	5,247
Total Contractual Services	104,417	104,897	48,985	48,985	48,985
7010 Office Supplies	1,342	2,500	2,500	2,500	2,500
Total Supplies	1,342	2,500	2,500	2,500	2,500
8150 Office Furniture & Fixtures	-	750	750	750	750
8160 Radio/Communications Equipment	238	250	250	250	250
8171 Personal Computer/Accessories	1,810	-	-	-	-
Total Capital Outlay	2,048	1,000	1,000	1,000	1,000
Total General Fund	\$ 305,054	\$ 343,563	\$ 315,327	\$ 315,327	\$ 318,745
Total County Municipal Court	\$ 305,054	\$ 343,563	\$ 315,327	\$ 315,327	\$ 318,745

Economic Development

Department Overview



The Jackson County Economic Development Department seeks to promote and support regional economic development through collaboration with municipalities, regional development agencies, the private sector and the community. The focusses of the department include tax incentives which are tracked by the Tax Incentive Unit, transportation, County assets, workforce development and being creative community partners.

The department seeks to provide economic development information to promote new business attractions as well as business expansion and retention. As a department, they seek to provide business professionals and regional partners accurate information on the overall state of the county and region. The department is excited about the new opportunities that lay ahead and continues to seek innovative ways to promote economic development in Jackson County and in the greater Metropolitan area.

Economic Development

FTE (Full Time Equivalent) by Home Department

Position	2018 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
	4.0

BUDGET OVERVIEW ECONOMIC DEVELOPMENT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	171,746	285,124	216,245	247,480
Contractual Services	57,991	129,355	109,678	112,953
Supplies	1,119	630	607	630
Capital Outlay	130	-	-	-
	<u>\$230,986</u>	<u>\$415,109</u>	<u>\$326,531</u>	<u>\$361,063</u>
<u>Fund</u>				
General Fund	82,938	193,311	135,683	180,815
Park Fund	13,973	23,466	14,689	23,711
Assessment Fund	127,076	183,332	169,158	141,537
Park Enterprise Fund	7,000	15,000	7,000	15,000
	<u>\$230,986</u>	<u>\$415,109</u>	<u>\$326,531</u>	<u>\$361,063</u>

Economic Development
1220

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 163,649	\$ 202,089	\$ 202,089	\$ 202,089	\$ 173,148
5040 FICA Taxes	13,438	15,460	15,460	15,460	13,246
5050 Pension Contributions	24,790	28,082	25,060	25,060	20,867
5060 Insurance Benefits	15,970	39,493	45,219	45,219	40,219
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	217,846	285,124	287,828	287,828	247,480
6080 Other Professional Services	-	-	-	-	-
6110 Postage	-	200	200	200	200
6120 Car Allowance & Mileage	12,648	12,400	12,400	12,400	12,400
6140 Travel Expense	8,221	6,603	6,603	6,603	6,603
6160 Meeting Expense	2,310	13,246	1,801	1,801	1,801
6210 Advertising	10,300	4,273	1,273	1,273	1,273
6230 Printing	768	2,498	498	498	498
6240 Office Services Charges	-	-	-	-	-
6420 Electricity	702	-	-	-	-
6641 Copier Rental/Maintenance	5,100	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	1,127	1,127	1,127	1,127
6710 Dues & Memberships	58,717	59,000	59,000	59,000	59,000
6750 Education Benefits	3,025	2,367	2,367	2,367	2,367
6789 Outside Agency Funding	5,000	7,684	7,684	7,684	7,684
6790 Other Contractual Services	19,987	19,957	20,000	20,000	20,000
Total Contractual Services	126,778	129,355	112,953	112,953	112,953
7010 Office Supplies	-	500	500	500	500
7020 Reference Books/Publications	525	100	100	100	100
7021 Newspaper/Mag Subscriptions	653	-	-	-	-
7110 Gasoline	-	30	30	30	30
Total Supplies	1,178	630	630	630	630
8171 Personal Computer/Accessories	130	-	-	-	-
Total Capital Outlay	130	-	-	-	-
Total Economic Development	\$ 345,932	\$ 415,109	\$ 401,411	\$ 401,411	\$ 361,063

Economic Development
1220

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 47,739	\$ 70,693	\$ 70,693	\$ 70,693	\$ 72,107
5040 FICA Taxes	3,930	5,408	5,408	5,408	5,516
5050 Pension Contributions	6,239	6,362	6,362	6,362	6,489
5060 Insurance Benefits	4,063	15,858	18,158	18,158	18,158
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	61,971	98,321	100,621	100,621	102,270
6080 Other Professional Services	-	-	-	-	-
6110 Postage	-	200	200	200	200
6120 Car Allowance & Mileage	3,841	6,000	6,000	6,000	6,000
6140 Travel Expense	8,221	6,603	6,603	6,603	6,603
6160 Meeting Expense	2,310	13,246	1,801	1,801	1,801
6210 Advertising	300	4,273	1,273	1,273	1,273
6230 Printing	768	2,498	498	498	498
6240 Office Services Charges	-	-	-	-	-
6420 Electricity	702	-	-	-	-
6641 Copier Rental/Maintenance	5,100	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	1,127	1,127	1,127	1,127
6710 Dues & Memberships	58,717	44,000	44,000	44,000	44,000
6750 Education Benefits	3,025	2,367	2,367	2,367	2,367
6789 Outside Agency Funding	-	-	-	-	-
6790 Other Contractual Services	14,076	14,046	14,046	14,046	14,046
Total Contractual Services	97,060	94,360	77,915	77,915	77,915
7010 Office Supplies	-	500	500	500	500
7020 Reference Books/Publications	525	100	100	100	100
7021 Newspaper/Mag Subscriptions	653	-	-	-	-
7110 Gasoline	-	30	30	30	30
Total Supplies	1,178	630	630	630	630
8171 Personal Computer/Accessories	130	-	-	-	-
Total Capital Outlay	130	-	-	-	-
Total General Fund	\$ 160,339	\$ 193,311	\$ 179,166	\$ 179,166	\$ 180,815

Park Fund

Line Item Description

Economic Development
1220

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5010 Regular Salaries	\$ 2,497	\$ 6,868	\$ 6,868	\$ 6,868	\$ 7,005
5040 FICA Taxes	186	525	525	525	535
5050 Pension Contributions	969	1,135	977	977	996
5060 Insurance Benefits	213	1,343	1,537	1,537	1,537
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
Total Salaries	3,866	9,871	9,907	9,907	10,073
6120 Car Allowance & Mileage	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6789 Outside Agency Funding	5,000	7,684	7,684	7,684	7,684
6790 Other Contractual Services	5,911	5,911	5,954	5,954	5,954
Total Contractual Services	10,911	13,595	13,638	13,638	13,638
Total Park Fund	\$ 14,777	\$ 23,466	\$ 23,545	\$ 23,545	\$ 23,711
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 113,412	\$ 124,528	\$ 124,528	\$ 124,528	\$ 94,036
5040 FICA Taxes	9,321	9,527	9,527	9,527	7,195
5050 Pension Contributions	17,582	20,585	17,721	17,721	13,382
5060 Insurance Benefits	11,694	22,292	25,524	25,524	20,524
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	152,010	176,932	177,300	177,300	135,137
6120 Car Allowance & Mileage	8,806	6,400	6,400	6,400	6,400
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	8,806	6,400	6,400	6,400	6,400
Total Assessment Fund	\$ 160,816	\$ 183,332	\$ 183,700	\$ 183,700	\$ 141,537
Park Enterprise Fund					
Line Item Description					
6210 Advertising	\$ 10,000	-	-	-	-
6710 Dues & Memberships	-	15,000	15,000	15,000	15,000
Total Contractual Services	10,000	15,000	15,000	15,000	15,000
Total Park Enterprise Fund	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Economic Development	\$ 345,932	\$ 415,109	\$ 401,411	\$ 401,411	\$ 361,063

Rock Island Rail Corridor Authority

Department Overview



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

Preservation of the Corridor's integrity as a transportation corridor, most notably the railroad corridor's unencumbered continuity, is a guiding principle to protect the value and very nature of the investment being made by the County and the Kansas City Area Transportation Authority.

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

Rock Island Rail Corridor Authority

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Special Projects Analyst	1.0
Program Coordinator	1.0
Development Manager	1.0
	3.0

Rock Island Rail Corridor Authority
3601

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 188,747	\$ 290,027	\$ 145,280	\$ 145,280	\$ 148,186
5040 FICA Taxes	13,522	22,187	11,114	11,114	11,336
5050 Pension Contributions	38,189	47,941	20,674	20,674	21,088
5060 Insurance Benefits	7,484	15,807	18,099	18,099	18,099
Total Salaries	247,942	375,962	195,167	195,167	198,709
6020 Legal Services	175,000	-	-	-	-
6080 Other Professional Services	129,000	1,653	1,653	1,653	1,653
6110 Postage	368	2,000	488	488	488
6120 Car Allowance & Mileage	4,226	5,502	5,502	5,502	5,502
6140 Travel Expense	15,013	9,999	9,999	9,999	9,999
6160 Meeting Expense	7,675	8,500	6,000	6,000	6,000
6165 Coffee Service	760	1,500	1,500	1,500	1,500
6210 Advertising	4,144	5,000	5,000	5,000	5,000
6230 Printing	453	7,500	7,500	7,500	7,500
6420 Electricity	1,047	-	-	-	-
6510 Maint & Repair - Buildings	9,999	9,999	5,000	5,000	5,000
6570 Maint & Repair - Miscellaneous	-	-	150,000	150,000	150,000
6641 Copier Rental/Maintenance	-	2,500	2,500	2,500	2,500
6643 Mobile Phone/Pager Rental	440	1,000	1,000	1,000	1,000
6661 Software Purchases	430	2,000	2,000	2,000	2,000
6662 Software Maintenance	838	-	-	-	-
6670 Rent - Miscellaneous	3,442	5,000	3,000	3,000	3,000
6710 Dues & Memberships	2,132	9,999	5,000	5,000	5,000
6750 Education Benefits	6,723	-	-	-	-
6790 Other Contractual Services	2,273	11,850	11,850	11,850	11,850
Total Contractual Services	363,962	84,002	217,992	217,992	217,992
7010 Office Supplies	1,225	1,000	1,000	1,000	1,000
7110 Gasoline	1,854	-	-	-	-
Total Supplies	3,079	1,000	1,000	1,000	1,000
8120 Automobiles	-	19,998	19,998	19,998	19,998
8150 Office Furniture & Fixtures	1,712	-	-	-	-
8171 Personal Computer/Accessories	1,574	-	-	-	-
Total Capital Outlay	3,286	19,998	19,998	19,998	19,998
Total Special Road and Bridge Fund	\$ 618,269	\$ 480,962	\$ 434,157	\$ 434,157	\$ 437,699
Total Rock Island Rail Corridor Authority	\$ 618,269	\$ 480,962	\$ 434,157	\$ 434,157	\$ 437,699

This page is intentionally left blank.

Office of Communications

Department Overview



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

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

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

Communications

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Director of Communications	-
Communicatins/Marketing Liaision	-
Marketing & Graph. Spec.	-
Multi-Media Production Spec.	-
	-

BUDGET OVERVIEW

OFFICE OF COMMUNICATIONS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	107,675	183,304	145,555	-
Contractual Services	55,833	70,416	42,422	-
Supplies	12,566	15,350	7,773	-
Capital Outlay	8,549	2,000	4,027	-
	<u>\$184,622</u>	<u>\$271,070</u>	<u>\$199,777</u>	<u>-</u>
 <u>Fund</u>				
General Fund	<u>\$184,622</u>	<u>\$271,070</u>	<u>\$199,777</u>	<u>-</u>

Office of Communications
1221

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 93,383	\$ 129,195	-	-	-
5020 Seasonal Salaries	10,993	11,266	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	45	-	-	-	-
5040 FICA Taxes	7,973	10,746	-	-	-
5050 Pension Contributions	11,400	11,627	-	-	-
5060 Insurance Benefits	13,911	20,470	-	-	-
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	137,704	183,304	-	-	-
6110 Postage	452	1,600	-	-	-
6120 Car Allowance & Mileage	3,280	5,000	-	-	-
6140 Travel Expense	591	4,000	-	-	-
6160 Meeting Expense	2,813	7,000	-	-	-
6165 Coffee Service	756	816	-	-	-
6210 Advertising	38,960	21,500	-	-	-
6220 Photographing & Blue Printing	-	-	-	-	-
6230 Printing	979	1,000	-	-	-
6510 Maint & Repair - Buildings	2,902	-	-	-	-
6540 Maint & Repair - Office Equip	488	3,000	-	-	-
6641 Copier Rental/Maintenance	2,560	3,000	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	888	6,000	-	-	-
6662 Software Maintenance	4,897	4,000	-	-	-
6670 Rent - Miscellaneous	6,324	2,000	-	-	-
6710 Dues & Memberships	1,125	1,500	-	-	-
6750 Education Benefits	2,200	3,000	-	-	-
6790 Other Contractual Services	5,280	7,000	-	-	-
Total Contractual Services	74,494	70,416	-	-	-
7010 Office Supplies	8,864	5,500	-	-	-
7020 Reference Books/Publications	-	-	-	-	-
7021 Newspaper/Mag Subscriptions	-	400	-	-	-
7041 Paper Supplies - Copier Paper	-	-	-	-	-
7110 Gasoline	26	450	-	-	-
7190 Wearing Apparel	913	1,000	-	-	-
7230 Other Operating Supplies	4,938	8,000	-	-	-
Total Supplies	14,742	15,350	-	-	-

Office of Communications
1221

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8150 Office Furniture & Fixtures	6,800	1,000	-	-	-
8170 Other Equipment	716	-	-	-	-
8171 Personal Computer/Accessories	2,087	1,000	-	-	-
Total Capital Outlay	9,602	2,000	-	-	-
Total General Fund	\$ 236,542	\$ 271,070	-	-	-
Total Office of Communications	\$ 236,542	\$ 271,070	-	-	-

This page is intentionally left blank.

Prescription Drug Monitoring Program

Department Overview



Jackson County chose to establish a prescription drug monitoring program (PDMP), because we believe it will support coordinated care, better pain management, and the fight against opioid abuse. Ultimately we hope all of our efforts will reduce deaths associated with opioids.

A PDMP:

- Helps prevent people from receiving multiple prescriptions for the same opioids or controlled substances, making it more difficult for these drugs to be abused and
- Improves coordination of patient care among various health care providers for better pain management and reduced deaths associated with abuse and accidental overdose.

The Kansas City Health Department recently estimated that up to 26,000 people in Jackson County may be addicted to some form of prescription drugs.

According to the Centers for Disease and Control, four out of five heroin users say their drug dependency began with prescription opioids.

Prescription Drug Monitoring Program

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Prescription Drug Monitoring Coordinator	-
	-

BUDGET OVERVIEW

PRESCRIPTION DRUG MONITORING PROGRAM

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	-	103,394	-	-
Contractual Services	-	60,000	-	-
	-	\$163,394	-	-
<u>Fund</u>				
Anti-Drug Sales Tax Fund	-	\$163,394	-	-

**Prescription Drug Monitoring Program
1200**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	-	\$ 73,320	\$ 73,320	\$ 73,320	-
5040 FICA Taxes	-	5,609	5,609	5,609	-
5050 Pension Contributions	-	12,120	10,434	10,434	-
5060 Insurance Benefits	-	12,345	14,136	14,136	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	1,787	1,787	-
Total Salaries	-	103,394	105,286	105,286	-
6140 Travel Expense	-	-	-	-	-
6661 Software Purchases	-	60,000	-	-	-
6750 Education Benefits	-	-	-	-	-
6790 Other Contractual Services	-	-	51,000	51,000	-
Total Contractual Services	-	60,000	51,000	51,000	-
7010 Office Supplies	-	-	500	500	-
Total Supplies	-	-	500	500	-
8171 Personal Computer/Accessories	-	-	900	900	-
8172 Printers	-	-	319	319	-
Total Capital Outlay	-	-	1,219	1,219	-
Total Anti-Drug Sales Tax Fund	-	\$ 163,394	\$ 158,005	\$ 158,005	-
Total Prescription Drug Monitoring Program	-	\$ 163,394	\$ 158,005	\$ 158,005	-

Emergency Preparedness

Department Overview



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

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

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

Emergency Preparedness

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Emergency Management & Safety Coord.	1.0
Office Administrator	1.0
	<u>2.0</u>

BUDGET OVERVIEW

EMERGENCY PREPAREDNESS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	107,570	308,322	174,834	-
Contractual Services	17,328	52,350	31,383	-
Supplies	3,760	9,400	3,025	-
Capital Outlay	242	2,000	2,150	-
	<u>\$128,900</u>	<u>\$372,072</u>	<u>\$211,391</u>	<u>-</u>
 <u>Fund</u>				
Health Fund	<u>\$128,900</u>	<u>\$372,072</u>	<u>\$211,391</u>	<u>-</u>

Emergency Preparedness
1222

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 130,627	\$ 236,927	\$ 186,829	\$ 186,829	-
5040 FICA Taxes	10,570	18,124	14,833	14,833	-
5050 Pension Contributions	19,876	39,164	26,586	26,586	-
5060 Insurance Benefits	7,366	14,107	16,153	16,153	-
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	168,438	308,322	244,401	244,401	-
6080 Other Professional Services	-	6,000	6,000	6,000	-
6110 Postage	-	-	-	-	-
6120 Car Allowance & Mileage	649	-	1,000	1,000	-
6140 Travel Expense	356	1,000	1,000	1,000	-
6160 Meeting Expense	506	1,000	1,000	1,000	-
6230 Printing	604	-	-	-	-
6530 Maint & Repair - Auto Equip	5,697	3,000	3,000	3,000	-
6560 Maint & Repair - Common Equip	807	-	-	-	-
6570 Maint & Repair - Miscellaneous	172	-	-	-	-
6620 Rent - Buildings	16,213	33,900	33,900	33,900	-
6641 Copier Rental/Maintenance	2,109	3,500	5,000	5,000	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	(124)	-	-	-	-
6710 Dues & Memberships	55	150	150	150	-
6750 Education Benefits	525	1,000	1,000	1,000	-
6790 Other Contractual Services	2,586	2,800	4,000	4,000	-
Total Contractual Services	30,153	52,350	56,050	56,050	-
7010 Office Supplies	1,048	2,000	3,000	3,000	-
7110 Gasoline	2,097	4,400	4,400	4,400	-
7230 Other Operating Supplies	769	-	-	-	-
7510 Small Tools/Minor Equipment	1,674	3,000	3,000	3,000	-
7601 Computers and Printers	-	-	-	-	-
Total Supplies	5,588	9,400	10,400	10,400	-
8150 Office Furniture & Fixtures	-	-	-	-	-
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	1,568	2,000	2,000	2,000	-
Total Capital Outlay	1,568	2,000	2,000	2,000	-
Total Health Fund	\$ 205,748	\$ 372,072	\$ 312,851	\$ 312,851	-

Emergency Preparedness
1222

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Emergency Preparedness	\$ 205,748	\$ 372,072	\$ 312,851	\$ 312,851	-

This page is intentionally left blank.

Medical Examiner

Department Overview



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

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

The JCMEO maintains National Association of Medical Examiner's (NAME), and Accreditation Council for Graduate Medical Education (ACGME) accreditations and continues its high standards of dedicated forensic services, education and training.

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

Medical Examiner

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Administrative Assistant	1.0
Administrative Supervisor	1.0
Chief Investigator	2.0
Deputy Medical Examiner	3.0
Forensic/Pathology Fellow	1.0
Forensic Supervisor	1.0
Forensic Tech/Investigator	1.0
Forensic Technician	1.0
Investigator I	2.0
Investigator II	6.0
Medical Examiner	1.0
	20.0

BUDGET OVERVIEW MEDICAL EXAMINER

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,547,548	2,198,240	2,132,424	2,215,216
Contractual Services	607,353	627,282	491,084	630,295
Supplies	77,333	77,266	119,856	77,266
Capital Outlay	8,262	13,000	15,317	13,000
	<u>\$2,240,496</u>	<u>\$2,915,788</u>	<u>\$2,758,681</u>	<u>\$2,935,777</u>
 <u>Fund</u>				
Health Fund	<u>\$2,240,496</u>	<u>\$2,915,788</u>	<u>\$2,758,681</u>	<u>\$2,935,777</u>

**Medical Examiner
2001**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,376,309	\$ 1,610,733	\$ 1,610,733	\$ 1,610,733	\$ 1,572,263
5020 Seasonal Salaries	1,626	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	146,756	50,000	130,000	130,000	130,000
5040 FICA Taxes	97,193	127,046	127,046	127,046	124,103
5050 Pension Contributions	234,598	266,254	229,207	229,207	223,733
5060 Insurance Benefits	127,594	144,207	165,117	165,117	165,117
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,984,076	2,198,240	2,262,103	2,262,103	2,215,216
6060 Medical & Dental Services	50,812	12,000	12,000	12,000	12,000
6080 Other Professional Services	2,675	3,000	3,000	3,000	3,000
6110 Postage	3,535	4,000	4,000	4,000	4,000
6120 Car Allowance & Mileage	1,155	1,000	1,000	1,000	1,000
6140 Travel Expense	11,662	11,500	11,500	11,500	11,500
6150 Relocation Cost	-	-	-	-	-
6160 Meeting Expense	820	1,000	1,000	1,000	1,000
6165 Coffee Service	-	-	-	-	-
6220 Photographing & Blue Printing	405	1,000	1,000	1,000	1,000
6230 Printing	520	500	500	500	500
6240 Office Services Charges	-	-	-	-	-
6370 Liability Insurance	22,600	25,000	25,000	25,000	25,000
6530 Maint & Repair - Auto Equip	5,165	2,000	2,000	2,000	2,000
6570 Maint & Repair - Miscellaneous	500	500	500	500	500
6620 Rent - Buildings	-	-	-	-	-
6641 Copier Rental/Maintenance	9,385	8,500	8,500	8,500	8,500
6643 Mobile Phone/Pager Rental	104	400	400	400	400
6661 Software Purchases	1,909	-	-	-	-
6662 Software Maintenance	-	-	3,013	3,013	3,013
6710 Dues & Memberships	9,537	10,000	10,000	10,000	10,000
6730 Janitor & Exterminating Svcs	12,960	13,000	13,000	13,000	13,000
6740 Laundry Services	2,940	2,000	2,000	2,000	2,000
6750 Education Benefits	3,644	5,987	5,987	5,987	5,987
6790 Other Contractual Services	132,268	120,000	120,000	120,000	120,000
6847 Lab Fees	423,500	405,895	405,895	405,895	405,895
Total Contractual Services	696,096	627,282	630,295	630,295	630,295
7010 Office Supplies	9,809	10,000	10,000	10,000	10,000

**Medical Examiner
2001**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7020 Reference Books/Publications	363	1,000	1,000	1,000	1,000
7040 Store Room Supplies	-	-	-	-	-
7110 Gasoline	6,602	9,000	9,000	9,000	9,000
7130 Building Cleaning Supplies	-	100	100	100	100
7180 Laboratory Supplies	50,370	37,000	37,000	37,000	37,000
7190 Wearing Apparel	2,239	3,000	3,000	3,000	3,000
7230 Other Operating Supplies	21,967	17,000	17,000	17,000	17,000
7360 Electrical Supplies	-	166	166	166	166
Total Supplies	91,350	77,266	77,266	77,266	77,266
8170 Other Equipment	6,030	8,000	8,000	8,000	8,000
8171 Personal Computer/Accessories	3,200	5,000	5,000	5,000	5,000
Total Capital Outlay	9,230	13,000	13,000	13,000	13,000
Total Health Fund	\$ 2,780,752	\$ 2,915,788	\$ 2,982,664	\$ 2,982,664	\$ 2,935,777
Total Medical Examiner	\$ 2,780,752	\$ 2,915,788	\$ 2,982,664	\$ 2,982,664	\$ 2,935,777

This page is intentionally left blank.

BUDGET OVERVIEW FAMILY COURT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	12,409,096	18,795,348	16,428,176	19,218,455
Contractual Services	1,586,488	2,138,968	1,757,438	2,343,841
Supplies	412,234	607,975	498,775	561,775
Capital Outlay	467,328	532,237	641,049	629,599
	<u>\$14,875,146</u>	<u>\$22,074,528</u>	<u>\$19,325,437</u>	<u>\$22,753,670</u>
<u>Department</u>				
Family Court	14,629,361	21,767,123	18,938,650	22,425,070
Family Court - Facilities	245,785	307,405	386,787	328,600
	<u>\$14,875,146</u>	<u>\$22,074,528</u>	<u>\$19,325,437</u>	<u>\$22,753,670</u>
<u>Fund</u>				
General Fund	13,674,280	19,974,299	17,469,762	20,604,762
Health Fund	254,291	360,143	342,555	362,469
Anti-Drug Sales Tax Fund	946,575	1,740,086	1,513,121	1,786,439
	<u>\$14,875,146</u>	<u>\$22,074,528</u>	<u>\$19,325,437</u>	<u>\$22,753,670</u>

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 11,436,747	\$ 13,700,185	\$ 13,700,185	\$ 13,700,185	\$ 13,974,189
5020 Seasonal Salaries	199,532	153,399	153,399	153,399	153,399
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	472,393	-	-	-	-
5040 FICA Taxes	868,315	1,059,800	1,059,800	1,059,800	1,080,762
5050 Pension Contributions	1,237,681	1,296,750	1,268,388	1,268,388	1,293,835
5055 Union Pension & Insurance	32,816	29,120	29,120	29,120	29,120
5060 Insurance Benefits	1,734,280	2,517,357	2,647,910	2,647,910	2,648,413
5061 Insurance Fixed Cost and Dental	-	8,355	8,355	8,355	8,355
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	25,747	25,747	-
5070 Unemployment Insurance	4,776	4,776	4,776	4,776	4,776
5110 Workmen's Compensation	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	3,196	2,773	2,773	2,773	2,773
5140 Sick Leave Pay Out	248	2,773	2,773	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,776	4,776	4,776
Total Salaries	16,010,044	18,795,348	18,923,286	18,923,286	19,218,455
6010 Auditing & Accounting Services	-	-	-	-	-
6050 Court Reporting Services	-	1,000	1,000	1,000	1,000
6060 Medical & Dental Services	76,492	79,025	102,525	102,525	102,525
6080 Other Professional Services	245,048	296,969	366,447	366,447	366,447
6110 Postage	22,994	22,790	24,000	24,000	24,000
6120 Car Allowance & Mileage	99,291	141,500	106,500	106,500	106,500
6140 Travel Expense	35,366	38,765	25,775	25,775	25,775
6160 Meeting Expense	272	1,500	1,500	1,500	1,500
6170 Transportation Expense	150	500	500	500	500
6230 Printing	12,724	16,100	16,850	16,850	16,850
6410 Gas	66,731	85,000	80,000	80,000	80,000
6420 Electricity	313,128	285,000	315,000	315,000	315,000
6430 Telephone Utility	27,189	42,170	42,331	42,331	42,331
6435 Telephone Maintenance	2,722	3,000	62,000	62,000	62,000
6440 Water	33,030	30,000	34,000	34,000	34,000
6450 Sewer Service	40,545	34,000	52,000	52,000	52,000
6460 Refuse Collection	10,350	10,663	11,809	11,809	11,809
6510 Maint & Repair - Buildings	209,924	175,891	210,863	210,863	210,863
6520 Maint & Repair - Heavy Equip	6,916	6,000	5,000	5,000	5,000
6530 Maint & Repair - Auto Equip	20,744	24,000	24,000	24,000	24,000
6570 Maint & Repair - Miscellaneous	14,090	15,000	15,000	15,000	15,000

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6620 Rent - Buildings	49,018	49,240	73,450	73,450	73,450
6640 Rent - Office Equipment	53,486	61,500	66,000	66,000	66,000
6641 Copier Rental/Maintenance	45,833	36,000	46,000	46,000	46,000
6643 Mobile Phone/Pager Rental	659	600	600	600	600
6661 Software Purchases	10,465	11,598	6,680	6,680	6,680
6662 Software Maintenance	9,060	14,855	35,048	35,048	35,048
6710 Dues & Memberships	16,905	15,629	15,675	15,675	15,675
6730 Janitor & Exterminating Svcs	94,613	101,000	103,464	103,464	103,464
6750 Education Benefits	52,241	53,956	68,383	68,383	68,383
6780 Institutional Care Fees	264,461	380,150	330,150	330,150	330,150
6790 Other Contractual Services	85,221	103,807	99,355	99,355	99,355
6795 Alarm/Security Services	1,232	1,760	1,936	1,936	1,936
6832 Miscellaneous Work Payments	-	-	-	-	-
6870 Food Services	8,783	-	-	-	-
Total Contractual Services	1,929,682	2,138,968	2,343,841	2,343,841	2,343,841
7010 Office Supplies	33,364	35,000	34,400	34,400	34,400
7020 Reference Books/Publications	12,365	13,020	15,326	15,326	15,326
7041 Paper Supplies - Copier Paper	19,018	24,600	22,000	22,000	22,000
7110 Gasoline	25,773	50,000	40,000	40,000	40,000
7130 Building Cleaning Supplies	29,802	36,338	33,000	33,000	33,000
7140 Linen Supplies	2,064	4,000	3,000	3,000	3,000
7150 Kitchen/Dining Supplies	14,014	15,000	15,000	15,000	15,000
7160 Food	241,514	265,050	241,514	241,514	241,514
7190 Wearing Apparel	20,222	21,750	20,600	20,600	20,600
7200 School Supplies	-	600	600	600	600
7210 Recreation Supplies	2,405	3,020	6,354	6,354	6,354
7220 Garden/Agriculture Supplies	2,531	4,100	4,420	4,420	4,420
7230 Other Operating Supplies	40,924	51,880	55,165	55,165	55,165
7235 Hygiene Products	9,836	13,704	10,000	10,000	10,000
7310 Auto & Truck Parts	-	-	400	400	400
7320 Machinery & Equipment Parts	132	400	440	440	440
7330 Plumbing Supplies	3,152	4,850	4,995	4,995	4,995
7340 Paint & Supplies	3,933	4,500	4,950	4,950	4,950
7350 Lumber Wood & Supplies	1,877	2,200	2,420	2,420	2,420
7360 Electrical Supplies	9,263	15,000	15,500	15,500	15,500
7370 Building Operating Supplies	10,666	15,000	15,000	15,000	15,000
7400 Signs, Badges & Markers	250	600	660	660	660
7450 Salt & Sand	1,996	3,100	3,410	3,410	3,410
7490 Tires	905	4,230	3,200	3,200	3,200
7510 Small Tools/Minor Equipment	794	880	968	968	968
7601 Computers and Printers	-	-	-	-	-

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7170 Medical & Dental Supplies	6,150	19,153	8,453	8,453	8,453
Total Supplies	492,950	607,975	561,775	561,775	561,775
8020 Buildings & Improvements	104,517	72,291	89,344	89,344	89,344
8120 Automobiles	24,619	44,000	27,000	27,000	27,000
8150 Office Furniture & Fixtures	13,032	26,967	12,262	12,262	12,262
8160 Radio/Communications Equipment	-	3,750	3,750	3,750	3,750
8170 Other Equipment	38,655	20,088	68,918	68,918	68,918
8171 Personal Computer/Accessories	28,402	44,810	83,986	83,986	83,986
8172 Printers	23,067	12,926	15,739	15,739	15,739
Total Capital Outlay	232,292	224,832	300,999	300,999	300,999
Total Family Court	\$ 18,664,968	\$ 21,767,123	\$ 22,129,901	\$ 22,129,901	\$ 22,425,070

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 10,633,049	\$ 12,467,057	\$ 12,467,057	\$ 12,467,057	\$ 12,716,398
5020 Seasonal Salaries	199,532	153,399	153,399	153,399	153,399
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	441,681	-	-	-	-
5040 FICA Taxes	808,101	965,465	965,465	965,465	984,540
5050 Pension Contributions	1,070,913	1,092,914	1,092,914	1,092,914	1,115,355
5055 Union Pension & Insurance	32,816	29,120	29,120	29,120	29,120
5060 Insurance Benefits	1,603,323	2,344,646	2,450,155	2,450,155	2,450,155
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	14,789,415	17,052,601	17,158,110	17,158,110	17,448,967
6010 Auditing & Accounting Services	-	-	-	-	-
6050 Court Reporting Services	-	1,000	1,000	1,000	1,000
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	232,070	280,991	326,216	326,216	326,216
6110 Postage	22,994	22,790	24,000	24,000	24,000
6120 Car Allowance & Mileage	94,001	135,000	100,000	100,000	100,000
6140 Travel Expense	33,144	35,365	22,875	22,875	22,875
6160 Meeting Expense	272	1,500	1,500	1,500	1,500
6170 Transportation Expense	150	500	500	500	500
6230 Printing	12,724	16,100	16,850	16,850	16,850
6410 Gas	66,731	85,000	80,000	80,000	80,000
6420 Electricity	313,128	285,000	315,000	315,000	315,000
6430 Telephone Utility	27,189	42,170	42,331	42,331	42,331
6435 Telephone Maintenance	2,722	3,000	62,000	62,000	62,000
6440 Water	33,030	30,000	34,000	34,000	34,000
6450 Sewer Service	40,545	34,000	52,000	52,000	52,000
6460 Refuse Collection	10,350	10,663	11,809	11,809	11,809
6510 Maint & Repair - Buildings	209,924	175,891	210,863	210,863	210,863
6520 Maint & Repair - Heavy Equip	6,916	6,000	5,000	5,000	5,000
6530 Maint & Repair - Auto Equip	20,744	24,000	24,000	24,000	24,000
6570 Maint & Repair - Miscellaneous	14,090	15,000	15,000	15,000	15,000
6620 Rent - Buildings	49,018	49,240	73,450	73,450	73,450
6640 Rent - Office Equipment	53,486	61,500	66,000	66,000	66,000
6641 Copier Rental/Maintenance	45,833	36,000	46,000	46,000	46,000
6643 Mobile Phone/Pager Rental	659	600	600	600	600
6661 Software Purchases	10,465	11,598	6,680	6,680	6,680

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6662 Software Maintenance	9,060	14,855	35,048	35,048	35,048
6710 Dues & Memberships	16,855	15,249	15,295	15,295	15,295
6730 Janitor & Exterminating Svcs	94,613	101,000	103,464	103,464	103,464
6750 Education Benefits	51,796	51,561	66,088	66,088	66,088
6780 Institutional Care Fees	100,256	212,650	162,650	162,650	162,650
6790 Other Contractual Services	49,604	67,230	62,855	62,855	62,855
6795 Alarm/Security Services	1,232	1,760	1,936	1,936	1,936
6832 Miscellaneous Work Payments	-	-	-	-	-
6870 Food Services	8,783	-	-	-	-
Total Contractual Services	1,632,381	1,827,213	1,985,010	1,985,010	1,985,010
7010 Office Supplies	33,364	35,000	34,400	34,400	34,400
7020 Reference Books/Publications	11,092	11,020	12,940	12,940	12,940
7041 Paper Supplies - Copier Paper	19,018	24,600	22,000	22,000	22,000
7110 Gasoline	25,773	50,000	40,000	40,000	40,000
7130 Building Cleaning Supplies	29,802	36,338	33,000	33,000	33,000
7140 Linen Supplies	2,064	4,000	3,000	3,000	3,000
7150 Kitchen/Dining Supplies	14,014	15,000	15,000	15,000	15,000
7160 Food	241,514	265,050	241,514	241,514	241,514
7190 Wearing Apparel	20,222	21,750	20,600	20,600	20,600
7200 School Supplies	-	600	600	600	600
7210 Recreation Supplies	2,405	3,020	6,354	6,354	6,354
7220 Garden/Agriculture Supplies	2,531	4,100	4,420	4,420	4,420
7230 Other Operating Supplies	40,774	41,010	45,415	45,415	45,415
7235 Hygiene Products	-	-	10,000	10,000	10,000
7310 Auto & Truck Parts	-	-	400	400	400
7320 Machinery & Equipment Parts	132	400	440	440	440
7330 Plumbing Supplies	3,152	4,850	4,995	4,995	4,995
7340 Paint & Supplies	3,933	4,500	4,950	4,950	4,950
7350 Lumber Wood & Supplies	1,877	2,200	2,420	2,420	2,420
7360 Electrical Supplies	9,263	15,000	15,500	15,500	15,500
7370 Building Operating Supplies	10,666	15,000	15,000	15,000	15,000
7400 Signs, Badges & Markers	250	600	660	660	660
7450 Salt & Sand	1,996	3,100	3,410	3,410	3,410
7490 Tires	905	4,230	3,200	3,200	3,200
7510 Small Tools/Minor Equipment	794	880	968	968	968
7601 Computers and Printers	-	-	-	-	-
Total Supplies	475,541	562,248	541,186	541,186	541,186
8020 Buildings & Improvements	104,517	72,291	89,344	89,344	89,344
8120 Automobiles	24,619	44,000	27,000	27,000	27,000
8150 Office Furniture & Fixtures	13,032	26,967	12,262	12,262	12,262

Family Court**2101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8160 Radio/Communications Equipment	-	3,750	3,750	3,750	3,750
8170 Other Equipment	38,655	20,088	68,918	68,918	68,918
8171 Personal Computer/Accessories	28,402	44,810	83,986	83,986	83,986
8172 Printers	23,067	12,926	15,739	15,739	15,739
Total Capital Outlay	232,292	224,832	300,999	300,999	300,999

Total General Fund	\$ 17,129,629	\$ 19,666,894	\$ 19,985,305	\$ 19,985,305	\$ 20,276,162
---------------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Health Fund

Line Item Description

5010 Regular Salaries	\$ 143,775	\$ 176,894	\$ 176,894	\$ 176,894	\$ 180,432
5030 Over Time Salaries	356	-	-	-	-
5040 FICA Taxes	10,778	13,532	13,532	13,532	13,803
5050 Pension Contributions	24,973	29,240	25,171	25,171	25,171
5060 Insurance Benefits	25,284	20,595	23,582	23,582	24,085
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	205,166	240,261	239,179	239,179	243,491

6060 Medical & Dental Services	76,492	79,025	102,525	102,525	102,525
6120 Car Allowance & Mileage	24	500	500	500	500
6790 Other Contractual Services	5,200	7,500	7,500	7,500	7,500
Total Contractual Services	81,715	87,025	110,525	110,525	110,525

7170 Medical & Dental Supplies	6,150	19,153	8,453	8,453	8,453
7235 Hygiene Products	9,836	13,704	-	-	-
Total Supplies	15,986	32,857	8,453	8,453	8,453

8170 Other Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-

Total Health Fund	\$ 302,868	\$ 360,143	\$ 358,157	\$ 358,157	\$ 362,469
--------------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Anti-Drug Sales Tax Fund

Line Item Description

5010 Regular Salaries	\$ 659,923	\$ 1,056,234	\$ 1,056,234	\$ 1,056,234	\$ 1,077,359
5030 Over Time Salaries	30,356	-	-	-	-
5040 FICA Taxes	49,436	80,803	80,803	80,803	82,419
5050 Pension Contributions	141,795	174,596	150,303	150,303	153,309
5060 Insurance Benefits	105,673	152,116	174,173	174,173	174,173
5061 Insurance Fixed Cost and Dental	-	8,355	8,355	8,355	8,355

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	4,776	4,776	4,776	4,776	4,776
5090 Salary Adjustments	-	-	25,747	25,747	-
5110 Workmen's Compensation	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	3,196	2,773	2,773	2,773	2,773
5140 Sick Leave Pay Out	248	2,773	2,773	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,776	4,776	4,776
Total Salaries	1,015,462	1,502,486	1,525,997	1,525,997	1,525,997
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	12,978	15,978	40,231	40,231	40,231
6120 Car Allowance & Mileage	5,267	6,000	6,000	6,000	6,000
6140 Travel Expense	2,223	3,400	2,900	2,900	2,900
6430 Telephone Utility	-	-	-	-	-
6710 Dues & Memberships	50	380	380	380	380
6750 Education Benefits	445	2,395	2,295	2,295	2,295
6780 Institutional Care Fees	164,206	167,500	167,500	167,500	167,500
6790 Other Contractual Services	30,418	29,077	29,000	29,000	29,000
Total Contractual Services	215,586	224,730	248,306	248,306	248,306
7020 Reference Books/Publications	1,273	2,000	2,386	2,386	2,386
7210 Recreation Supplies	-	-	-	-	-
7230 Other Operating Supplies	150	10,870	9,750	9,750	9,750
Total Supplies	1,423	12,870	12,136	12,136	12,136
Total Anti-Drug Sales Tax Fund	\$ 1,232,472	\$ 1,740,086	\$ 1,786,439	\$ 1,786,439	\$ 1,786,439
Total Family Court	\$ 18,664,968	\$ 21,767,123	\$ 22,129,901	\$ 22,129,901	\$ 22,425,070

Family Court - Facilities
2199

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
8020 Buildings & Improvements	\$ 276,380	\$ 307,405	\$ 328,600	\$ 328,600	\$ 328,600
Total Capital Outlay	276,380	307,405	328,600	328,600	328,600
Total General Fund	\$ 276,380	\$ 307,405	\$ 328,600	\$ 328,600	\$ 328,600
Total Family Court - Facilities	\$ 276,380	\$ 307,405	\$ 328,600	\$ 328,600	\$ 328,600

This page is intentionally left blank.

BUDGET OVERVIEW CIRCUIT COURT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	6,727,970	9,662,313	8,839,998	9,926,423
Contractual Services	1,620,929	2,600,775	2,160,944	2,719,928
Supplies	137,739	278,628	252,808	283,895
Capital Outlay	591,163	336,100	580,329	424,745
	<u>\$9,077,801</u>	<u>\$12,877,816</u>	<u>\$11,834,079</u>	<u>\$13,354,991</u>
<u>Department</u>				
Circuit Court	8,783,950	12,458,667	11,422,872	12,929,542
Circuit Court Eastern Jackson County Courthouse	-	-	-	-
Public Defender Rent	162,368	225,987	215,975	225,987
Records Center Rent	131,482	193,162	195,232	199,462
	<u>\$9,077,801</u>	<u>\$12,877,816</u>	<u>\$11,834,079</u>	<u>\$13,354,991</u>
<u>Fund</u>				
General Fund	8,418,967	11,859,426	10,998,927	12,327,812
Anti-Drug Sales Tax Fund	658,835	1,018,390	835,152	1,027,179
	<u>\$9,077,801</u>	<u>\$12,877,816</u>	<u>\$11,834,079</u>	<u>\$13,354,991</u>

**Circuit Court
3001**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 6,509,108	\$ 7,219,162	\$ 7,267,979	\$ 7,267,979	\$ 7,413,339
5020 Seasonal Salaries	87,136	50,000	30,000	30,000	30,000
5025 Part Time Salaries	25,216	-	-	-	-
5030 Over Time Salaries	29,896	-	-	-	-
5040 FICA Taxes	485,887	565,299	571,520	571,520	582,640
5050 Pension Contributions	659,708	690,886	683,718	683,718	697,337
5060 Insurance Benefits	847,919	1,099,766	1,165,908	1,165,908	1,165,908
5061 Insurance Fixed Cost and Dental	-	5,021	5,021	5,021	5,021
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	12,501	12,501	(1)
5070 Unemployment Insurance	2,236	2,514	2,514	2,514	2,514
5110 Workmen's Compensation	6,493	7,039	7,039	7,039	7,039
5130 Vacation Payout	2,649	10,056	10,056	10,056	10,056
5140 Sick Leave Pay Out	1,214	10,056	10,056	10,056	10,056
5150 Long Term Disability	2,468	2,514	2,514	2,514	2,514
Total Salaries	8,659,930	9,662,313	9,768,826	9,768,826	9,926,423
6010 Auditing & Accounting Services	30,882	35,000	35,000	35,000	35,000
6080 Other Professional Services	29,335	31,050	47,625	47,625	47,625
6110 Postage	141,193	163,623	169,625	169,625	169,625
6120 Car Allowance & Mileage	104,366	122,064	113,852	113,852	113,852
6121 Parking Expenses	93,041	119,000	121,700	121,700	121,700
6140 Travel Expense	59,172	158,689	167,217	167,217	167,217
6160 Meeting Expense	19,554	24,200	22,850	22,850	22,850
6210 Advertising	29,318	36,500	34,500	34,500	34,500
6230 Printing	46,060	46,150	46,650	46,650	46,650
6370 Liability Insurance	73,815	77,200	77,200	77,200	77,200
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	13,438	10,000	10,000	10,000	10,000
6440 Water	8,345	25,000	25,000	25,000	25,000
6510 Maint & Repair - Buildings	69,963	53,100	87,357	87,357	87,357
6530 Maint & Repair - Auto Equip	3,203	8,612	5,000	5,000	5,000
6540 Maint & Repair - Office Equip	6,794	6,000	6,000	6,000	6,000
6560 Maint & Repair - Common Equip	-	4,550	-	-	-
6570 Maint & Repair - Miscellaneous	10,768	7,130	12,215	12,215	12,215
6580 Maint & Repair - Data Pro	67,550	164,750	96,854	96,854	96,854
6640 Rent - Office Equipment	10,279	13,500	11,000	11,000	11,000
6641 Copier Rental/Maintenance	101,229	102,100	99,600	99,600	99,600
6642 Postage Meter Rental	-	-	-	-	-

**Circuit Court
3001**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6643 Mobile Phone/Pager Rental	68,592	75,000	74,600	74,600	74,600
6661 Software Purchases	51,658	59,200	76,580	76,580	76,580
6662 Software Maintenance	143,691	261,943	212,250	212,250	212,250
6710 Dues & Memberships	30,439	36,190	40,488	40,488	40,488
6730 Janitor & Exterminating Svcs	15,015	22,000	22,000	22,000	22,000
6750 Education Benefits	68,527	103,440	105,699	105,699	105,699
6790 Other Contractual Services	112,036	99,110	242,242	242,242	242,242
6794 Car Wash Services	-	-	600	600	600
6810 Circuit Court Jury	327,861	315,750	330,000	330,000	330,000
6360 Life Insurance	190	775	775	775	775
Total Contractual Services	1,736,313	2,181,626	2,294,479	2,294,479	2,294,479
7010 Office Supplies	19,071	26,605	20,870	20,870	20,870
7015 Copier Supplies	22,967	16,000	16,000	16,000	16,000
7020 Reference Books/Publications	22,902	43,791	52,380	52,380	52,380
7021 Newspaper/Mag Subscriptions	8,405	13,961	12,635	12,635	12,635
7041 Paper Supplies - Copier Paper	21,581	24,300	24,300	24,300	24,300
7110 Gasoline	3,411	7,200	5,000	5,000	5,000
7150 Kitchen/Dining Supplies	5,496	6,000	6,000	6,000	6,000
7160 Food	17,321	17,000	17,000	17,000	17,000
7190 Wearing Apparel	3,939	12,450	15,410	15,410	15,410
7230 Other Operating Supplies	86,562	94,302	97,712	97,712	97,712
7231 Fire Inspection Supplies	-	-	1,800	1,800	1,800
7400 Signs, Badges & Markers	8,351	11,705	11,755	11,755	11,755
7520 Small Arms & Ammunition	6,109	5,314	3,033	3,033	3,033
7601 Computers and Printers	-	-	-	-	-
Total Supplies	226,115	278,628	283,895	283,895	283,895
8020 Buildings & Improvements	289,085	45,600	101,428	101,428	101,428
8150 Office Furniture & Fixtures	58,120	74,550	38,715	38,715	38,715
8170 Other Equipment	64,512	3,500	6,252	6,252	6,252
8171 Personal Computer/Accessories	121,199	77,300	102,600	102,600	102,600
8172 Printers	484	1,500	750	750	750
8173 Computer Equipment/Terminals	215,010	133,650	175,000	175,000	175,000
Total Capital Outlay	748,410	336,100	424,745	424,745	424,745
Total Circuit Court	\$ 11,370,768	\$ 12,458,667	\$ 12,771,945	\$ 12,771,945	\$ 12,929,542

**Circuit Court
3001**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
5010 Regular Salaries	\$ 6,075,009	\$ 6,706,315	\$ 6,755,132	\$ 6,755,132	\$ 6,890,235
5020 Seasonal Salaries	87,136	50,000	30,000	30,000	30,000
5025 Part Time Salaries	25,216	-	-	-	-
5030 Over Time Salaries	29,896	-	-	-	-
5040 FICA Taxes	454,840	526,066	532,287	532,287	542,622
5050 Pension Contributions	589,347	606,113	610,740	610,740	622,899
5060 Insurance Benefits	782,671	1,010,401	1,068,460	1,068,460	1,068,460
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	8,044,115	8,898,895	8,996,619	8,996,619	9,154,216
6010 Auditing & Accounting Services	30,882	35,000	35,000	35,000	35,000
6080 Other Professional Services	29,335	31,050	47,625	47,625	47,625
6110 Postage	141,193	163,623	169,625	169,625	169,625
6120 Car Allowance & Mileage	104,366	121,564	113,352	113,352	113,352
6121 Parking Expenses	93,041	119,000	121,700	121,700	121,700
6140 Travel Expense	57,375	152,489	161,017	161,017	161,017
6160 Meeting Expense	16,554	21,200	19,850	19,850	19,850
6210 Advertising	29,318	36,500	34,500	34,500	34,500
6230 Printing	46,060	46,150	46,650	46,650	46,650
6370 Liability Insurance	73,815	75,000	75,000	75,000	75,000
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	13,438	10,000	10,000	10,000	10,000
6440 Water	8,345	25,000	25,000	25,000	25,000
6510 Maint & Repair - Buildings	69,963	53,100	87,357	87,357	87,357
6530 Maint & Repair - Auto Equip	3,203	8,612	5,000	5,000	5,000
6540 Maint & Repair - Office Equip	6,794	6,000	6,000	6,000	6,000
6560 Maint & Repair - Common Equip	-	4,550	-	-	-
6570 Maint & Repair - Miscellaneous	10,768	6,880	11,965	11,965	11,965
6580 Maint & Repair - Data Pro	67,550	164,500	96,604	96,604	96,604
6640 Rent - Office Equipment	10,279	13,500	11,000	11,000	11,000
6641 Copier Rental/Maintenance	99,129	100,000	97,500	97,500	97,500
6642 Postage Meter Rental	-	-	-	-	-
6643 Mobile Phone/Pager Rental	68,592	75,000	74,600	74,600	74,600
6661 Software Purchases	51,658	59,200	76,580	76,580	76,580
6662 Software Maintenance	143,691	261,943	212,250	212,250	212,250
6710 Dues & Memberships	30,439	35,690	39,988	39,988	39,988
6730 Janitor & Exterminating Svcs	15,015	22,000	22,000	22,000	22,000

**Circuit Court
3001**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6750 Education Benefits	65,893	98,440	100,699	100,699	100,699
6790 Other Contractual Services	109,536	96,610	239,742	239,742	239,742
6794 Car Wash Services	-	-	600	600	600
6810 Circuit Court Jury	327,861	315,750	330,000	330,000	330,000
Total Contractual Services	1,724,092	2,158,351	2,271,204	2,271,204	2,271,204
7010 Office Supplies	19,071	26,605	20,870	20,870	20,870
7015 Copier Supplies	22,967	16,000	16,000	16,000	16,000
7020 Reference Books/Publications	22,902	43,441	52,030	52,030	52,030
7021 Newspaper/Mag Subscriptions	8,405	13,601	12,275	12,275	12,275
7041 Paper Supplies - Copier Paper	21,581	24,300	24,300	24,300	24,300
7110 Gasoline	3,411	7,200	5,000	5,000	5,000
7150 Kitchen/Dining Supplies	5,496	6,000	6,000	6,000	6,000
7160 Food	17,321	17,000	17,000	17,000	17,000
7190 Wearing Apparel	3,939	12,450	15,410	15,410	15,410
7230 Other Operating Supplies	84,662	89,302	92,712	92,712	92,712
7231 Fire Inspection Supplies	-	-	1,800	1,800	1,800
7400 Signs, Badges & Markers	8,351	11,705	11,755	11,755	11,755
7520 Small Arms & Ammunition	6,109	5,314	3,033	3,033	3,033
7601 Computers and Printers	-	-	-	-	-
Total Supplies	224,216	272,918	278,185	278,185	278,185
8020 Buildings & Improvements	289,085	45,600	101,428	101,428	101,428
8150 Office Furniture & Fixtures	58,120	74,550	38,715	38,715	38,715
8170 Other Equipment	64,512	3,500	6,252	6,252	6,252
8171 Personal Computer/Accessories	121,199	77,300	102,600	102,600	102,600
8172 Printers	484	1,500	750	750	750
8173 Computer Equipment/Terminals	215,010	133,650	175,000	175,000	175,000
Total Capital Outlay	748,410	336,100	424,745	424,745	424,745
Total General Fund	\$ 10,740,833	\$ 11,666,264	\$ 11,970,753	\$ 11,970,753	\$ 12,128,350

Anti-Drug Sales Tax Fund

Line Item Description					
5010 Regular Salaries	\$ 434,099	\$ 512,847	\$ 512,847	\$ 512,847	\$ 523,104
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	31,047	39,233	39,233	39,233	40,018
5050 Pension Contributions	70,361	84,773	72,978	72,978	74,438
5060 Insurance Benefits	65,248	89,365	97,448	97,448	97,448
5061 Insurance Fixed Cost and Dental	-	5,021	5,021	5,021	5,021
5062 HSA Contribution	-	-	-	-	-

**Circuit Court
3001**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	2,236	2,514	2,514	2,514	2,514
5090 Salary Adjustments	-	-	12,501	12,501	(1)
5110 Workmen's Compensation	6,493	7,039	7,039	7,039	7,039
5130 Vacation Payout	2,649	10,056	10,056	10,056	10,056
5140 Sick Leave Pay Out	1,214	10,056	10,056	10,056	10,056
5150 Long Term Disability	2,468	2,514	2,514	2,514	2,514
Total Salaries	615,814	763,418	772,207	772,207	772,207
6110 Postage	-	-	-	-	-
6120 Car Allowance & Mileage	-	500	500	500	500
6140 Travel Expense	1,797	6,200	6,200	6,200	6,200
6160 Meeting Expense	3,000	3,000	3,000	3,000	3,000
6230 Printing	-	-	-	-	-
6360 Life Insurance	190	775	775	775	775
6370 Liability Insurance	-	2,200	2,200	2,200	2,200
6430 Telephone Utility	-	-	-	-	-
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
6710 Dues & Memberships	-	500	500	500	500
6750 Education Benefits	2,634	5,000	5,000	5,000	5,000
6790 Other Contractual Services	2,500	2,500	2,500	2,500	2,500
6810 Circuit Court Jury	-	-	-	-	-
Total Contractual Services	12,221	23,275	23,275	23,275	23,275
7010 Office Supplies	-	-	-	-	-
7020 Reference Books/Publications	-	350	350	350	350
7021 Newspaper/Mag Subscriptions	-	360	360	360	360
7190 Wearing Apparel	-	-	-	-	-
7230 Other Operating Supplies	1,900	5,000	5,000	5,000	5,000
Total Supplies	1,900	5,710	5,710	5,710	5,710
Total Anti-Drug Sales Tax Fund	\$ 629,935	\$ 792,403	\$ 801,192	\$ 801,192	\$ 801,192
Total Circuit Court	\$ 11,370,768	\$ 12,458,667	\$ 12,771,945	\$ 12,771,945	\$ 12,929,542

**Public Defender Rent
3003**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
6790 Other Contractual Services	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987	\$ 225,987
Total Contractual Services	216,650	225,987	225,987	225,987	225,987
Total Anti-Drug Sales Tax Fund	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987	\$ 225,987
Total Public Defender Rent	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987	\$ 225,987

Records Center Rent
3005

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6620 Rent - Buildings	\$ 193,506	\$ 193,162	\$ 199,462	\$ 199,462	\$ 199,462
Total Contractual Services	193,506	193,162	199,462	199,462	199,462
Total General Fund	\$ 193,506	\$ 193,162	\$ 199,462	\$ 199,462	\$ 199,462
Total Records Center Rent	\$ 193,506	\$ 193,162	\$ 199,462	\$ 199,462	\$ 199,462

Public Administrator

Department Overview



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

The Public Administrator is guided by the principle that when acting as professional fiduciary and advocate to act ethically and in each person's best interests and benefit, to foster autonomy, justice and integrity, and do so in a manner worthy of the public trust.

Public Administration

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW PUBLIC ADMINISTRATOR

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,147,502	1,602,641	1,556,490	1,624,354
Contractual Services	97,738	97,583	88,284	94,576
Supplies	2,434	2,900	3,247	2,800
Capital Outlay	1,834	3,500	3,441	3,500
	<u>\$1,249,508</u>	<u>\$1,706,624</u>	<u>\$1,651,462</u>	<u>\$1,725,230</u>
<u>Fund</u>				
General Fund	151,431	207,634	197,909	210,440
Health Fund	1,098,078	1,498,990	1,453,553	1,514,790
	<u>\$1,249,508</u>	<u>\$1,706,624</u>	<u>\$1,651,462</u>	<u>\$1,725,230</u>

**Public Administrator
3501**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 1,064,512	\$ 1,143,285	\$ 1,114,895	\$ 1,114,895	\$ 1,137,193
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	320	-	-	-	-
5040 FICA Taxes	79,239	87,462	85,290	85,290	86,996
5050 Pension Contributions	155,731	156,876	150,950	150,950	153,969
5060 Insurance Benefits	192,414	215,018	246,196	246,196	246,196
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,492,216	1,602,641	1,597,331	1,597,331	1,624,354
6110 Postage	6,734	6,000	6,000	6,000	6,000
6120 Car Allowance & Mileage	59,041	56,083	52,583	52,583	52,583
6230 Printing	994	500	500	500	500
6641 Copier Rental/Maintenance	2,229	3,600	3,600	3,600	3,600
6662 Software Maintenance	-	1,000	1,000	1,000	1,000
6710 Dues & Memberships	2,716	2,760	2,760	2,760	2,760
6750 Education Benefits	2,098	2,500	2,500	2,500	2,500
6760 Court Costs/Investigation Servs	1,959	1,500	1,500	1,500	1,500
6790 Other Contractual Services	11,687	17,740	15,733	15,733	15,733
6010 Auditing & Accounting Services	4,900	4,900	4,900	4,900	4,900
6080 Other Professional Services	35,000	-	-	-	-
6140 Travel Expense	2,561	1,000	3,500	3,500	3,500
Total Contractual Services	129,919	97,583	94,576	94,576	94,576
7010 Office Supplies	3,265	2,500	2,500	2,500	2,500
7020 Reference Books/Publications	357	400	300	300	300
Total Supplies	3,622	2,900	2,800	2,800	2,800
8150 Office Furniture & Fixtures	1,008	-	-	-	-
8171 Personal Computer/Accessories	826	3,500	3,500	3,500	3,500
Total Capital Outlay	1,834	3,500	3,500	3,500	3,500
Total Public Administrator	\$ 1,627,592	\$ 1,706,624	\$ 1,698,207	\$ 1,698,207	\$ 1,725,230

Public Administrator
3501

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 140,492	\$ 151,332	\$ 147,215	\$ 147,215	\$ 150,159
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	46	-	-	-	-
5040 FICA Taxes	10,520	11,577	11,262	11,262	11,487
5050 Pension Contributions	13,455	13,620	13,249	13,249	13,514
5060 Insurance Benefits	23,951	28,789	32,964	32,964	32,964
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	188,464	205,318	204,690	204,690	208,124
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	7,814	1,083	1,083	1,083	1,083
6230 Printing	-	-	-	-	-
6641 Copier Rental/Maintenance	-	-	-	-	-
6662 Software Maintenance	-	-	-	-	-
6710 Dues & Memberships	-	-	-	-	-
6750 Education Benefits	-	-	-	-	-
6760 Court Costs/Investigation Servs	-	-	-	-	-
6790 Other Contractual Services	673	733	733	733	733
Total Contractual Services	8,488	2,316	2,316	2,316	2,316
7010 Office Supplies	-	-	-	-	-
7020 Reference Books/Publications	-	-	-	-	-
Total Supplies	-	-	-	-	-
Total General Fund	\$ 196,952	\$ 207,634	\$ 207,006	\$ 207,006	\$ 210,440
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 924,020	\$ 991,953	\$ 967,680	\$ 967,680	\$ 987,034
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	274	-	-	-	-
5040 FICA Taxes	68,719	75,885	74,028	74,028	75,509
5050 Pension Contributions	142,276	143,256	137,701	137,701	140,455
5060 Insurance Benefits	168,463	186,229	213,232	213,232	213,232
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,303,752	1,397,323	1,392,641	1,392,641	1,416,230

**Public Administrator
3501**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6010 Auditing & Accounting Services	4,900	4,900	4,900	4,900	4,900
6080 Other Professional Services	35,000	-	-	-	-
6110 Postage	6,734	5,500	5,500	5,500	5,500
6120 Car Allowance & Mileage	51,227	55,000	51,500	51,500	51,500
6140 Travel Expense	2,561	1,000	3,500	3,500	3,500
6230 Printing	994	500	500	500	500
6641 Copier Rental/Maintenance	2,229	3,600	3,600	3,600	3,600
6662 Software Maintenance	-	1,000	1,000	1,000	1,000
6710 Dues & Memberships	2,716	2,760	2,760	2,760	2,760
6750 Education Benefits	2,098	2,500	2,500	2,500	2,500
6760 Court Costs/Investigation Servs	1,959	1,500	1,500	1,500	1,500
6790 Other Contractual Services	11,013	17,007	15,000	15,000	15,000
Total Contractual Services	121,432	95,267	92,260	92,260	92,260
7010 Office Supplies	3,265	2,500	2,500	2,500	2,500
7020 Reference Books/Publications	357	400	300	300	300
Total Supplies	3,622	2,900	2,800	2,800	2,800
8150 Office Furniture & Fixtures	1,008	-	-	-	-
8171 Personal Computer/Accessories	826	3,500	3,500	3,500	3,500
Total Capital Outlay	1,834	3,500	3,500	3,500	3,500
Total Health Fund	\$ 1,430,640	\$ 1,498,990	\$ 1,491,201	\$ 1,491,201	\$ 1,514,790
Total Public Administrator	\$ 1,627,592	\$ 1,706,624	\$ 1,698,207	\$ 1,698,207	\$ 1,725,230

Prosecuting Attorney

Department Overview



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

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

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

Prosecuting Attorney

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Administrative Assistant	1.0
Anti-Drug Program Admin.	1.0
Asst. Prosecuting Attorney	40.0
Bad Check Collector	1.0
Budget Coordinator	1.0
Chief Investigator	1.0
Chief of Operations	1.0
Chief Trial Assistant	5.0
Child Sup. Enforc. Tech. Sup.	2.0
Child Support Enforc. Tech. I	12.0
Child Support Enforc. Tech. II	4.0
Clerk	2.0
Client Advocate	2.0
Client Advocate Supervisor	1.0
Cold Case Legal Analyst	3.0
Cold Case Paralegal	1.0
Database Administrator	1.0
Data Analyst	1.0
Delinquent Tax Collector	1.0
Deputy Prosecuting Attorney	1.0
Director of Family Support	1.0
Domestic Violence Liaison	1.0
Ex. Asst. to the Pros. Atty.	1.0
Executive Assistant	1.0
Investigator	-
Investigator II	8.0
<i>Investigative Security Spec. I</i>	1.0
Lead Clerk	1.0
Legal Secretary	13.0
Network Support Analyst	1.0
Operations Administrator	1.0
Paralegal	3.0
Projects Coordinator	1.0
Program Coordinator	1.0
Prosecuting Attorney	1.0
Public Information Officer	1.0
PT Assist. Prosecuting Attorneys	4.0
Senior Bad Check Collector	2.0
Senior Delinquent Tax Collector	1.0
Senior Legal Secretary	3.0
Senior Paralegal	1.0
Trial Team Leader	8.0
Victim Advocate	6.0
Victim Advocate/Volunteer Coord	1.0
	144.0

BUDGET OVERVIEW PROSECUTING ATTORNEY

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	6,752,499	10,021,335	9,267,117	10,487,761
Contractual Services	1,443,823	2,804,035	1,537,378	2,649,109
Supplies	39,777	94,023	43,521	77,114
Capital Outlay	61,187	51,330	116,943	33,600
	<u>\$8,297,285</u>	<u>\$12,970,723</u>	<u>\$10,964,958</u>	<u>\$13,247,584</u>
<u>Department</u>				
Proes Atty Anti-Violence	658,660	1,000,000	1,013,781	1,000,000
Prosecuting Attorney	2,982,695	4,362,483	4,001,914	4,486,519
Family Support	1,937,770	3,114,306	2,590,594	3,170,971
Pros Atty Criminal Pros	1,448,479	2,183,793	1,968,786	2,227,448
Pros Atty Deferred Pros	908,460	1,379,238	1,091,064	1,406,809
Pros Comm Crim/Drug Prev P	361,222	930,903	298,819	955,837
	<u>\$8,297,285</u>	<u>\$12,970,723</u>	<u>\$10,964,958</u>	<u>\$13,247,584</u>
<u>Fund</u>				
General Fund	4,732,646	7,208,034	6,355,784	7,396,357
Anti-Drug Sales Tax Fund	3,376,821	5,493,934	4,372,449	5,590,094
Pros Bad Check Fund	101,572	146,649	138,937	136,893
Pros Attney Sales Tax Collec	86,246	122,106	97,789	124,240
	<u>\$8,297,285</u>	<u>\$12,970,723</u>	<u>\$10,964,958</u>	<u>\$13,247,584</u>

Prosecuting Attorney

4101

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 2,702,222	\$ 2,893,952	\$ 2,921,882	\$ 2,921,882	\$ 2,995,167
5025 Part Time Salaries	44,546	97,805	77,609	77,609	77,609
5030 Over Time Salaries	2,099	5,000	5,000	5,000	5,000
5040 FICA Taxes	209,819	229,252	229,843	229,843	235,450
5050 Pension Contributions	261,250	279,549	272,783	272,783	279,568
5060 Insurance Benefits	340,727	380,882	436,111	436,111	436,111
5061 Insurance Fixed Cost and Dental	81	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	18,429	22,385	22,385	-
5070 Unemployment Insurance	793	793	793	793	793
5110 Workmen's Compensation	2,538	2,538	2,538	2,538	2,538
5150 Long Term Disability	793	793	793	793	793
5130 Vacation Payout	216	-	-	-	-
5140 Sick Leave Pay Out	72	-	-	-	-
Total Salaries	3,565,156	3,908,993	3,969,737	3,969,737	4,033,029
6020 Legal Services	8,500	30,860	30,000	30,000	30,000
6050 Court Reporting Services	8,826	10,000	7,500	7,500	7,500
6080 Other Professional Services	2,204	15,000	12,500	12,500	12,500
6110 Postage	4,672	10,000	7,500	7,500	7,500
6120 Car Allowance & Mileage	8,526	7,500	7,500	7,500	7,500
6121 Parking Expenses	2,845	3,000	3,000	3,000	3,000
6140 Travel Expense	36,545	12,500	17,500	17,500	17,500
6160 Meeting Expense	10,584	5,000	7,500	7,500	7,500
6210 Advertising	1,500	-	-	-	-
6230 Printing	7,495	5,500	4,000	4,000	4,000
6510 Maint & Repair - Buildings	576	-	-	-	-
6530 Maint & Repair - Auto Equip	743	3,000	3,000	3,000	3,000
6540 Maint & Repair - Office Equip	218	1,620	1,000	1,000	1,000
6641 Copier Rental/Maintenance	12,501	10,000	12,500	12,500	12,500
6643 Mobile Phone/Pager Rental	1,132	3,031	1,500	1,500	1,500
6661 Software Purchases	-	1,200	1,200	1,200	1,200
6662 Software Maintenance	39,280	39,280	39,280	39,280	39,280
6670 Rent - Miscellaneous	300	-	-	-	-
6710 Dues & Memberships	18,733	17,500	18,500	18,500	18,500
6750 Education Benefits	6,213	6,000	6,000	6,000	6,000
6760 Court Costs/Investigation Servs	17,738	15,738	15,738	15,738	15,738
6790 Other Contractual Services	6,807	5,000	5,000	5,000	5,000
6793 Catering Services	12,735	8,500	8,500	8,500	8,500

**Prosecuting Attorney
4101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6797 Alert II Charges	-	1,500	1,500	1,500	1,500
6798 Grant Match	-	209,565	209,576	209,576	209,576
6010 Auditing & Accounting Services	-	4,914	4,914	4,914	4,914
6360 Life Insurance	70	597	597	597	597
Total Contractual Services	208,743	426,805	425,805	425,805	425,805
7010 Office Supplies	8,320	14,885	14,885	14,885	14,885
7020 Reference Books/Publications	769	3,500	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	355	-	-	-	-
7110 Gasoline	3,036	7,000	7,000	7,000	7,000
7230 Other Operating Supplies	-	-	-	-	-
7360 Electrical Supplies	1,718	-	-	-	-
7400 Signs, Badges & Markers	1,716	1,300	1,300	1,300	1,300
7410 License Plates & Registration	180	-	-	-	-
Total Supplies	16,094	26,685	25,185	25,185	25,185
8150 Office Furniture & Fixtures	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	12,791	-	2,500	2,500	2,500
8172 Printers	-	-	-	-	-
8120 Automobiles	55,137	-	-	-	-
Total Capital Outlay	67,928	-	2,500	2,500	2,500
Total Prosecuting Attorney	\$ 3,857,920	\$ 4,362,483	\$ 4,423,227	\$ 4,423,227	\$ 4,486,519

Prosecuting Attorney

4101

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 2,526,580	\$ 2,712,845	\$ 2,751,199	\$ 2,751,199	\$ 2,820,862
5025 Part Time Salaries	44,546	97,805	77,609	77,609	77,609
5030 Over Time Salaries	2,099	5,000	5,000	5,000	5,000
5040 FICA Taxes	197,043	215,398	216,786	216,786	222,116
5050 Pension Contributions	235,682	249,612	248,495	248,495	254,765
5060 Insurance Benefits	315,853	347,545	397,940	397,940	397,940
5061 Insurance Fixed Cost and Dental	81	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	18,429	17,971	17,971	-
Total Salaries	3,321,884	3,646,634	3,715,000	3,715,000	3,778,292
6020 Legal Services	8,500	30,860	30,000	30,000	30,000
6050 Court Reporting Services	8,826	10,000	7,500	7,500	7,500
6080 Other Professional Services	2,204	15,000	12,500	12,500	12,500
6110 Postage	4,672	10,000	7,500	7,500	7,500
6120 Car Allowance & Mileage	8,526	7,500	7,500	7,500	7,500
6121 Parking Expenses	2,845	3,000	3,000	3,000	3,000
6140 Travel Expense	36,545	12,500	17,500	17,500	17,500
6160 Meeting Expense	10,584	5,000	7,500	7,500	7,500
6210 Advertising	1,500	-	-	-	-
6230 Printing	7,495	5,500	4,000	4,000	4,000
6510 Maint & Repair - Buildings	576	-	-	-	-
6530 Maint & Repair - Auto Equip	743	3,000	3,000	3,000	3,000
6540 Maint & Repair - Office Equip	218	1,620	1,000	1,000	1,000
6641 Copier Rental/Maintenance	12,501	10,000	12,500	12,500	12,500
6643 Mobile Phone/Pager Rental	1,132	3,031	1,500	1,500	1,500
6661 Software Purchases	-	1,200	1,200	1,200	1,200
6662 Software Maintenance	39,280	39,280	39,280	39,280	39,280
6670 Rent - Miscellaneous	300	-	-	-	-
6710 Dues & Memberships	18,733	17,500	18,500	18,500	18,500
6750 Education Benefits	6,213	6,000	6,000	6,000	6,000
6760 Court Costs/Investigation Servs	17,738	15,738	15,738	15,738	15,738
6790 Other Contractual Services	6,807	5,000	5,000	5,000	5,000
6793 Catering Services	12,735	8,500	8,500	8,500	8,500
6797 Alert II Charges	-	1,500	1,500	1,500	1,500
6798 Grant Match	-	209,565	209,576	209,576	209,576
Total Contractual Services	208,673	421,294	420,294	420,294	420,294
7010 Office Supplies	8,320	14,000	14,000	14,000	14,000

Prosecuting Attorney

4101

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7020 Reference Books/Publications	769	3,500	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	355	-	-	-	-
7110 Gasoline	3,036	7,000	7,000	7,000	7,000
7230 Other Operating Supplies	-	-	-	-	-
7360 Electrical Supplies	1,718	-	-	-	-
7400 Signs, Badges & Markers	1,716	1,300	1,300	1,300	1,300
7410 License Plates & Registration	180	-	-	-	-
Total Supplies	16,094	25,800	24,300	24,300	24,300
8150 Office Furniture & Fixtures	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	12,791	-	2,500	2,500	2,500
Total Capital Outlay	12,791	-	2,500	2,500	2,500
Total General Fund	\$ 3,559,442	\$ 4,093,728	\$ 4,162,094	\$ 4,162,094	\$ 4,225,386

Pros Bad Check Fund

Line Item Description					
5010 Regular Salaries	\$ 94,852	\$ 96,298	\$ 85,874	\$ 85,874	\$ 87,800
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	-	-	-	-	-
5040 FICA Taxes	6,898	7,366	6,569	6,569	6,716
5050 Pension Contributions	13,595	15,918	12,220	12,220	12,494
5060 Insurance Benefits	13,388	19,419	22,235	22,235	22,235
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	423	423	423	423	423
5090 Salary Adjustments	-	-	2,347	2,347	-
5110 Workmen's Compensation	1,353	1,353	1,353	1,353	1,353
5150 Long Term Disability	423	423	423	423	423
Total Salaries	130,932	141,200	131,444	131,444	131,444
6010 Auditing & Accounting Services	-	4,914	4,914	4,914	4,914
6110 Postage	-	-	-	-	-
6230 Printing	-	-	-	-	-
6360 Life Insurance	42	535	535	535	535
6540 Maint & Repair - Office Equip	-	-	-	-	-
6641 Copier Rental/Maintenance	-	-	-	-	-
6662 Software Maintenance	-	-	-	-	-
Total Contractual Services	42	5,449	5,449	5,449	5,449

7010 Office Supplies

Prosecuting Attorney**4101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7041 Paper Supplies - Copier Paper	-	-	-	-	-
Total Supplies	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
8172 Printers	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Pros Bad Check Fund	\$ 130,974	\$ 146,649	\$ 136,893	\$ 136,893	\$ 136,893
Pros Attny Sales Tax Collec					
Line Item Description					
5010 Regular Salaries	\$ 80,790	\$ 84,809	\$ 84,809	\$ 84,809	\$ 86,505
5040 FICA Taxes	5,878	6,488	6,488	6,488	6,618
5050 Pension Contributions	11,973	14,019	12,068	12,068	12,309
5060 Insurance Benefits	11,486	13,918	15,936	15,936	15,936
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	370	370	370	370	370
5090 Salary Adjustments	-	-	2,067	2,067	-
5110 Workmen's Compensation	1,185	1,185	1,185	1,185	1,185
5130 Vacation Payout	216	-	-	-	-
5140 Sick Leave Pay Out	72	-	-	-	-
5150 Long Term Disability	370	370	370	370	370
Total Salaries	112,339	121,159	123,293	123,293	123,293
6360 Life Insurance	28	62	62	62	62
Total Contractual Services	28	62	62	62	62
7010 Office Supplies	-	885	885	885	885
Total Supplies	-	885	885	885	885
8120 Automobiles	55,137	-	-	-	-
Total Capital Outlay	55,137	-	-	-	-
Total Pros Attny Sales Tax Collec	\$ 167,505	\$ 122,106	\$ 124,240	\$ 124,240	\$ 124,240
Total Prosecuting Attorney	\$ 3,857,920	\$ 4,362,483	\$ 4,423,227	\$ 4,423,227	\$ 4,486,519

**Proes Atty Anti-Violence
4102**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 507,136	\$ 742,040	\$ 737,256	\$ 737,256	\$ 737,256
5025 Part Time Salaries	18,169	-	-	-	-
5030 Over Time Salaries	87	-	-	-	-
5040 FICA Taxes	39,246	56,766	56,400	56,400	56,400
5050 Pension Contributions	109,596	122,659	104,911	104,911	104,911
5060 Insurance Benefits	46,130	60,855	69,679	69,679	69,679
5061 Insurance Fixed Cost and Dental	-	2,599	2,599	2,599	2,599
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	3,268	2,149	2,149	2,149	2,149
5110 Workmen's Compensation	10,457	6,877	6,877	6,877	6,877
5130 Vacation Payout	6,113	-	-	-	-
5140 Sick Leave Pay Out	846	-	-	-	-
5150 Long Term Disability	3,268	2,149	2,149	2,149	2,149
Total Salaries	744,315	996,094	982,020	982,020	982,020
6140 Travel Expense	2,995	-	1,500	1,500	1,500
6230 Printing	-	-	-	-	-
6662 Software Maintenance	159	-	500	500	500
6790 Other Contractual Services	2,891	3,906	15,980	15,980	15,980
Total Contractual Services	6,045	3,906	17,980	17,980	17,980
7020 Reference Books/Publications	-	-	-	-	-
Total Supplies	-	-	-	-	-
8150 Office Furniture & Fixtures	8,699	-	-	-	-
8160 Radio/Communications Equipment	1,290	-	-	-	-
8170 Other Equipment	440	-	-	-	-
8171 Personal Computer/Accessories	1,550	-	-	-	-
Total Capital Outlay	11,979	-	-	-	-
Total Anti-Drug Sales Tax Fund	\$ 762,339	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Proes Atty Anti-Violence	\$ 762,339	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Family Support
4103

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,671,419	\$ 1,850,194	\$ 1,850,194	\$ 1,850,194	\$ 1,887,198
5025 Part Time Salaries	3,665	14,000	14,000	14,000	14,000
5040 FICA Taxes	120,464	142,611	142,611	142,611	145,442
5050 Pension Contributions	166,787	166,517	166,517	166,517	169,847
5060 Insurance Benefits	196,136	300,000	288,500	288,500	288,500
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	2,158,470	2,473,322	2,461,822	2,461,822	2,504,987
6050 Court Reporting Services	-	-	-	-	-
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	790	26,300	26,300	26,300	26,300
6110 Postage	42,192	45,000	45,000	45,000	45,000
6120 Car Allowance & Mileage	40	700	700	700	700
6121 Parking Expenses	13,440	16,400	17,000	17,000	17,000
6140 Travel Expense	8,577	8,000	9,000	9,000	9,000
6160 Meeting Expense	31	100	100	100	100
6170 Transportation Expense	-	-	-	-	-
6210 Advertising	-	-	-	-	-
6230 Printing	679	3,000	4,000	4,000	4,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	50	-	-	-
6580 Maint & Repair - Data Pro	775	1,000	1,700	1,700	1,700
6620 Rent - Buildings	236,431	241,734	241,375	241,375	241,375
6641 Copier Rental/Maintenance	9,178	12,000	12,000	12,000	12,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	5,810	7,000	11,700	11,700	11,700
6710 Dues & Memberships	4,090	5,000	5,000	5,000	5,000
6750 Education Benefits	6,649	19,000	2,000	2,000	2,000
6760 Court Costs/Investigation Servs	48,707	65,000	70,000	70,000	70,000
6770 Administration Service Fees	-	125,000	175,000	175,000	175,000
6790 Other Contractual Services	242	1,000	2,209	2,209	1,549
6795 Alarm/Security Services	506	1,000	1,000	1,000	1,000
6797 Alert II Charges	1,114	1,200	1,200	1,200	1,860
Total Contractual Services	379,249	578,484	625,284	625,284	625,284
7010 Office Supplies	7,793	10,000	10,000	10,000	10,000
7020 Reference Books/Publications	170	500	500	500	500

**Family Support
4103**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7041 Paper Supplies - Copier Paper	493	5,000	5,000	5,000	5,000
7190 Wearing Apparel	-	-	-	-	-
7400 Signs, Badges & Markers	130	200	200	200	200
Total Supplies	8,586	15,700	15,700	15,700	15,700
8150 Office Furniture & Fixtures	2,116	8,000	5,000	5,000	5,000
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	10,482	38,800	20,000	20,000	20,000
8172 Printers	1,130	-	-	-	-
Total Capital Outlay	13,729	46,800	25,000	25,000	25,000
Total General Fund	\$ 2,560,034	\$ 3,114,306	\$ 3,127,806	\$ 3,127,806	\$ 3,170,971
Total Family Support	\$ 2,560,034	\$ 3,114,306	\$ 3,127,806	\$ 3,127,806	\$ 3,170,971

**Pros Atty Criminal Pros
4152**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,158,562	\$ 1,470,172	\$ 1,470,172	\$ 1,470,172	\$ 1,499,575
5025 Part Time Salaries	50,462	25,000	25,000	25,000	25,000
5030 Over Time Salaries	7,497	-	-	-	-
5040 FICA Taxes	89,993	118,931	118,931	118,931	121,180
5050 Pension Contributions	207,553	243,019	209,205	209,205	213,389
5060 Insurance Benefits	135,043	144,772	165,764	165,764	165,764
5061 Insurance Fixed Cost and Dental	-	6,460	6,460	6,460	6,460
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	6,461	6,461	6,461	6,461	6,461
5090 Salary Adjustments	-	-	35,837	35,837	1
5110 Workmen's Compensation	20,676	20,676	20,676	20,676	20,676
5130 Vacation Payout	7,416	-	-	-	-
5140 Sick Leave Pay Out	17,993	-	-	-	-
5150 Long Term Disability	6,461	6,461	6,461	6,461	6,461
Total Salaries	1,708,117	2,041,952	2,064,967	2,064,967	2,064,967
6050 Court Reporting Services	1,475	3,000	3,000	3,000	3,000
6080 Other Professional Services	57,490	62,682	59,682	59,682	59,682
6110 Postage	1,954	2,500	2,500	2,500	2,500
6120 Car Allowance & Mileage	3,010	1,000	1,000	1,000	1,000
6140 Travel Expense	10,500	5,000	5,000	5,000	5,000
6160 Meeting Expense	-	1,000	1,000	1,000	1,000
6230 Printing	2,697	2,700	2,700	2,700	2,700
6360 Life Insurance	359	1,000	1,000	1,000	1,000
6510 Maint & Repair - Buildings	2,039	500	500	500	500
6530 Maint & Repair - Auto Equip	520	2,731	2,731	2,731	2,731
6540 Maint & Repair - Office Equip	139	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	-	4,000	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	874	3,108	3,108	3,108	3,108
6661 Software Purchases	29,034	-	-	-	-
6662 Software Maintenance	7,520	7,520	7,520	7,520	7,520
6710 Dues & Memberships	8,045	9,000	9,000	9,000	9,000
6750 Education Benefits	-	1,104	1,104	1,104	1,104
6760 Court Costs/Investigation Servs	11,335	2,000	5,000	5,000	5,000
6790 Other Contractual Services	-	-	20,640	20,640	20,640
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	136,991	121,912	142,552	142,552	142,552

**Pros Atty Criminal Pros
4152**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7010 Office Supplies	8,999	4,000	4,000	4,000	4,000
7020 Reference Books/Publications	-	8,851	8,851	8,851	8,851
7041 Paper Supplies - Copier Paper	(3,323)	-	-	-	-
7110 Gasoline	2,676	6,000	6,000	6,000	6,000
7400 Signs, Badges & Markers	270	1,078	1,078	1,078	1,078
Total Supplies	8,621	19,929	19,929	19,929	19,929
8150 Office Furniture & Fixtures	-	-	-	-	-
8160 Radio/Communications Equipment	4,194	-	-	-	-
8170 Other Equipment	1,416	-	-	-	-
8171 Personal Computer/Accessories	4,500	-	-	-	-
Total Capital Outlay	10,110	-	-	-	-
Total Anti-Drug Sales Tax Fund	\$ 1,863,839	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448
Total Pros Atty Criminal Pros	\$ 1,863,839	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448

Pros Atty Deferred Pros
4154

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 98,973	\$ 171,422	\$ 236,422	\$ 236,422	\$ 241,150
5025 Part Time Salaries	62,035	82,995	82,995	82,995	82,995
5040 FICA Taxes	11,768	14,813	24,435	24,435	24,797
5050 Pension Contributions	23,480	28,336	33,643	33,643	34,316
5060 Insurance Benefits	17,081	20,399	30,242	30,242	30,242
5061 Insurance Fixed Cost and Dental	1	760	760	760	760
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	657	657	657	657	657
5090 Salary Adjustments	-	-	5,763	5,763	-
5110 Workmen's Compensation	2,101	2,101	2,101	2,101	2,101
5130 Vacation Payout	1,047	-	-	-	-
5140 Sick Leave Pay Out	387	-	-	-	-
5150 Long Term Disability	657	657	657	657	657
Total Salaries	218,187	322,140	417,675	417,675	417,675
6080 Other Professional Services	673,447	886,894	886,894	886,894	886,894
6110 Postage	-	1,000	1,000	1,000	1,000
6120 Car Allowance & Mileage	1,041	680	680	680	680
6121 Parking Expenses	-	1,380	1,380	1,380	1,380
6140 Travel Expense	1,897	-	-	-	-
6170 Transportation Expense	-	1,500	1,500	1,500	1,500
6230 Printing	-	2,500	2,500	2,500	2,500
6240 Office Services Charges	210	500	500	500	500
6360 Life Insurance	33	375	375	375	375
6410 Gas	534	9,000	9,000	9,000	9,000
6420 Electricity	10,348	9,000	9,000	9,000	9,000
6435 Telephone Maintenance	-	300	300	300	300
6440 Water	196	1,200	1,200	1,200	1,200
6450 Sewer Service	284	240	240	240	240
6460 Refuse Collection	161	500	500	500	500
6530 Maint & Repair - Auto Equip	65	1,000	1,000	1,000	1,000
6641 Copier Rental/Maintenance	1,124	3,000	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	122	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6662 Software Maintenance	175	-	-	-	-
6730 Janitor & Exterminating Svcs	3,582	-	-	-	-
6750 Education Benefits	-	500	500	500	500
6790 Other Contractual Services	55,698	123,379	55,415	55,415	55,415
Total Contractual Services	748,917	1,042,948	974,984	974,984	974,984

**Pros Atty Deferred Pros
4154**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7010 Office Supplies	-	5,000	5,000	5,000	5,000
7020 Reference Books/Publications	-	-	-	-	-
7041 Paper Supplies - Copier Paper	874	1,000	1,000	1,000	1,000
7110 Gasoline	889	2,000	2,000	2,000	2,000
7230 Other Operating Supplies	-	3,700	3,700	3,700	3,700
7410 License Plates & Registration	-	350	350	350	350
Total Supplies	1,762	12,050	12,050	12,050	12,050
8120 Automobiles	-	-	-	-	-
8150 Office Furniture & Fixtures	10,960	2,100	2,100	2,100	2,100
8170 Other Equipment	2,400	-	-	-	-
Total Capital Outlay	13,360	2,100	2,100	2,100	2,100
Total Anti-Drug Sales Tax Fund	\$ 982,226	\$ 1,379,238	\$ 1,406,809	\$ 1,406,809	\$ 1,406,809
Total Pros Atty Deferred Pros	\$ 982,226	\$ 1,379,238	\$ 1,406,809	\$ 1,406,809	\$ 1,406,809

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

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 168,176	\$ 202,707	\$ 334,787	\$ 334,787	\$ 341,483
5040 FICA Taxes	11,818	15,507	25,611	25,611	26,123
5050 Pension Contributions	27,177	33,507	47,639	47,639	48,592
5060 Insurance Benefits	19,643	21,552	63,324	63,324	63,324
5061 Insurance Fixed Cost and Dental	-	921	921	921	921
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	892	892	892	892	892
5090 Salary Adjustments	-	-	8,161	8,161	-
5110 Workmen's Compensation	2,856	2,856	2,856	2,856	2,856
5130 Vacation Payout	2,624	-	-	-	-
5140 Sick Leave Pay Out	618	-	-	-	-
5150 Long Term Disability	892	892	892	892	892
Total Salaries	234,696	278,834	485,083	485,083	485,083
6080 Other Professional Services	182,499	342,991	143,923	143,923	143,923
6110 Postage	124	3,000	3,000	3,000	3,000
6120 Car Allowance & Mileage	153	250	250	250	250
6160 Meeting Expense	-	-	1,000	1,000	1,000
6170 Transportation Expense	-	-	1,500	1,500	1,500
6230 Printing	-	-	1,000	1,000	1,000
6240 Office Services Charges	-	1,000	-	-	-
6360 Life Insurance	49	450	-	-	-
6410 Gas	492	9,000	-	-	-
6420 Electricity	10,348	9,000	-	-	-
6435 Telephone Maintenance	-	500	-	-	-
6440 Water	198	1,200	-	-	-
6450 Sewer Service	287	240	-	-	-
6510 Maint & Repair - Buildings	9,319	700	-	-	-
6520 Maint & Repair - Heavy Equip	-	177	-	-	-
6540 Maint & Repair - Office Equip	-	1,475	-	-	-
6641 Copier Rental/Maintenance	937	3,500	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	-	-	1,000	1,000	1,000
6661 Software Purchases	-	-	2,500	2,500	2,500
6710 Dues & Memberships	-	1,100	1,100	1,100	1,100
6730 Janitor & Exterminating Svcs	4,122	-	-	-	-
6789 Outside Agency Funding	-	-	-	-	-
6790 Other Contractual Services	13,749	44,495	94,829	94,829	94,829
6795 Alarm/Security Services	419	-	-	-	-
6798 Grant Match	-	210,902	210,902	210,902	210,902

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

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Contractual Services	222,696	629,980	462,504	462,504	462,504
7010 Office Supplies	17	2,000	2,500	2,500	2,500
7020 Reference Books/Publications	-	209	500	500	500
7110 Gasoline	-	-	1,000	1,000	1,000
7190 Wearing Apparel	-	-	-	-	-
7230 Other Operating Supplies	14,899	17,200	-	-	-
7410 License Plates & Registration	-	250	250	250	250
Total Supplies	14,916	19,659	4,250	4,250	4,250
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	2,430	2,430	3,000	3,000	3,000
8172 Printers	-	-	1,000	1,000	1,000
Total Capital Outlay	2,430	2,430	4,000	4,000	4,000
Total Anti-Drug Sales Tax Fund	\$ 474,738	\$ 930,903	\$ 955,837	\$ 955,837	\$ 955,837
Total Pros Comm Crim/Drug Prev P	\$ 474,738	\$ 930,903	\$ 955,837	\$ 955,837	\$ 955,837

This page is intentionally left blank.

Sheriff

Department Overview



The mission of the Jackson County Sheriff's Office is to 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.

The deputies and office personnel 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 the 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.

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

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

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

Sheriff

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW SHERIFF

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	5,603,971	7,879,847	7,167,218	9,232,762
Contractual Services	761,823	1,088,926	852,095	1,336,320
Supplies	330,833	551,646	449,249	580,646
Capital Outlay	78,648	286,655	591,249	304,530
	<u>\$6,775,275</u>	<u>\$9,807,074</u>	<u>\$9,059,811</u>	<u>\$11,454,258</u>
<u>Department</u>				
Sheriff	6,775,275	9,807,074	9,059,811	11,225,232
Sheriff - Emergency Preparation	-	-	-	229,026
	<u>\$6,775,275</u>	<u>\$9,807,074</u>	<u>\$9,059,811</u>	<u>\$11,454,258</u>
<u>Fund</u>				
General Fund	1,589,352	2,334,131	2,005,580	1,081,549
Health Fund	-	-	-	229,026
Special Road and Bridge Fund	4,939,754	7,225,315	6,653,254	9,892,055
Law Enforcement Training	29,794	49,316	49,079	43,109
Sheriff Revolving Fund	216,376	198,312	351,898	208,519
	<u>\$6,775,275</u>	<u>\$9,807,074</u>	<u>\$9,059,811</u>	<u>\$11,454,258</u>

**Sheriff
4201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 4,837,013	\$ 5,304,616	\$ 5,411,082	\$ 5,411,082	\$ 6,156,097
5025 Part Time Salaries	131,144	142,057	142,057	142,057	142,057
5030 Over Time Salaries	394,107	334,099	334,099	334,099	334,099
5040 FICA Taxes	407,760	450,701	458,845	458,845	515,838
5050 Pension Contributions	733,927	774,628	802,308	802,308	894,839
5060 Insurance Benefits	720,495	868,685	994,645	994,645	994,645
5061 Insurance Fixed Cost and Dental	(9)	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	973	973	973	973	973
5090 Salary Adjustments	-	-	1,646	1,646	-
5110 Workmen's Compensation	3,115	3,115	3,115	3,115	3,115
5130 Vacation Payout	2,223	-	-	-	-
5140 Sick Leave Pay Out	2,165	-	-	-	-
5150 Long Term Disability	973	973	973	973	973
Total Salaries	7,233,886	7,879,847	8,149,743	8,149,743	9,042,636
6170 Transportation Expense	140,572	300,000	300,000	300,000	300,000
6570 Maint & Repair - Miscellaneous	9,243	3,500	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	49,315	40,000	40,000	40,000	40,000
6662 Software Maintenance	62,714	66,000	66,000	66,000	66,000
6790 Other Contractual Services	59,160	50,839	90,000	90,000	90,000
6005 Community Crime Prevention	5,000	5,000	5,000	5,000	5,000
6060 Medical & Dental Services	1,974	4,000	4,000	4,000	4,000
6080 Other Professional Services	6,929	-	-	-	-
6110 Postage	537	2,500	2,500	2,500	2,500
6120 Car Allowance & Mileage	19,284	20,840	20,840	20,840	20,840
6140 Travel Expense	16,182	25,515	25,515	25,515	25,515
6160 Meeting Expense	3,690	4,000	4,000	4,000	4,000
6165 Coffee Service	756	500	500	500	500
6220 Photographing & Blue Printing	-	-	-	-	-
6230 Printing	977	2,000	2,000	2,000	2,000
6240 Office Services Charges	473	-	-	-	-
6410 Gas	2,962	-	-	-	-
6420 Electricity	30,540	25,000	25,000	25,000	25,000
6430 Telephone Utility	1,268	5,000	5,000	5,000	5,000
6435 Telephone Maintenance	-	-	-	-	-
6440 Water	887	700	700	700	700
6450 Sewer Service	567	-	-	-	-
6460 Refuse Collection	690	500	500	500	500

**Sheriff
4201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6510 Maint & Repair - Buildings	16,258	2,000	2,000	2,000	2,000
6520 Maint & Repair - Heavy Equip	5,030	5,000	5,000	5,000	5,000
6530 Maint & Repair - Auto Equip	326,400	171,660	340,000	340,000	340,000
6540 Maint & Repair - Office Equip	969	1,411	1,411	1,411	1,411
6560 Maint & Repair - Common Equip	1,716	5,000	5,000	5,000	5,000
6580 Maint & Repair - Data Pro	-	-	-	-	-
6630 Rent - Auto Equipment	1,646	-	-	-	-
6641 Copier Rental/Maintenance	8,408	14,000	14,000	14,000	14,000
6642 Postage Meter Rental	3,968	1,500	1,500	1,500	1,500
6661 Software Purchases	5,508	30,500	30,500	30,500	30,500
6670 Rent - Miscellaneous	2,592	1,000	1,000	1,000	1,000
6675 Rent - Uniforms	-	-	-	-	-
6710 Dues & Memberships	6,147	3,000	3,000	3,000	3,000
6730 Janitor & Exterminating Svcs	280	300	300	300	300
6750 Education Benefits	47,294	49,551	43,344	43,344	43,344
6760 Court Costs/Investigation Servs	-	-	-	-	-
6794 Car Wash Services	5,498	2,500	2,500	2,500	2,500
6797 Alert II Charges	24,898	25,500	25,500	25,500	25,500
6798 Grant Match	-	180,000	180,000	180,000	180,000
6844 Narcotic Purchases	-	-	-	-	-
6847 Lab Fees	21,413	40,000	40,000	40,000	40,000
6360 Life Insurance	57	110	110	110	110
6770 Administration Service Fees	2,580	-	7,200	7,200	7,200
Total Contractual Services	894,382	1,088,926	1,297,420	1,297,420	1,297,420
7190 Wearing Apparel	146,048	126,543	126,543	126,543	126,543
7230 Other Operating Supplies	53,693	63,106	63,106	63,106	63,106
7010 Office Supplies	32,532	20,000	20,000	20,000	20,000
7020 Reference Books/Publications	-	100	100	100	100
7021 Newspaper/Mag Subscriptions	30	200	200	200	200
7040 Store Room Supplies	-	-	-	-	-
7041 Paper Supplies - Copier Paper	6,006	4,500	4,500	4,500	4,500
7110 Gasoline	148,997	300,000	300,000	300,000	300,000
7120 Heating Fuel	-	2,500	2,500	2,500	2,500
7130 Building Cleaning Supplies	4,539	3,000	3,000	3,000	3,000
7160 Food	-	-	-	-	-
7165 Livestock Supplies/Services	1,400	9,000	9,000	9,000	9,000
7170 Medical & Dental Supplies	-	-	-	-	-
7231 Fire Inspection Supplies	-	-	-	-	-
7310 Auto & Truck Parts	26	5,209	5,209	5,209	5,209
7320 Machinery & Equipment Parts	-	-	-	-	-
7340 Paint & Supplies	-	-	-	-	-

**Sheriff
4201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7350 Lumber Wood & Supplies	-	-	-	-	-
7360 Electrical Supplies	1,442	-	-	-	-
7370 Building Operating Supplies	-	500	500	500	500
7400 Signs, Badges & Markers	5,965	1,500	1,500	1,500	1,500
7410 License Plates & Registration	-	200	200	200	200
7420 Traffic Control Supplies	-	-	-	-	-
7440 Rock	-	-	-	-	-
7460 Batteries & Anti-Freeze	-	-	-	-	-
7490 Tires	-	-	-	-	-
7510 Small Tools/Minor Equipment	433	-	-	-	-
7520 Small Arms & Ammunition	10,646	15,288	44,288	44,288	44,288
Total Supplies	411,757	551,646	580,646	580,646	580,646
8120 Automobiles	228,411	200,000	200,000	200,000	200,000
8170 Other Equipment	3,755	74,641	560,616	560,616	560,616
8171 Personal Computer/Accessories	224	7,500	7,500	7,500	7,500
8020 Buildings & Improvements	2,984	-	-	-	-
8060 Other Improvements	-	-	-	-	-
8150 Office Furniture & Fixtures	1,184	2,514	2,514	2,514	2,514
8160 Radio/Communications Equipment	2,268	-	-	-	-
8172 Printers	457	-	-	-	-
8173 Computer Equipment/Terminals	36,563	2,000	2,000	2,000	2,000
Total Capital Outlay	275,847	286,655	772,630	772,630	772,630
Total Sheriff	\$ 8,815,871	\$ 9,807,074	\$ 10,800,439	\$ 10,800,439	\$ 11,693,332

**Sheriff
4201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,309,915	\$ 1,474,920	\$ 267,437	\$ 267,437	\$ 525,255
5025 Part Time Salaries	20,730	20,000	20,000	20,000	20,000
5030 Over Time Salaries	57,444	69,018	69,018	69,018	69,018
5040 FICA Taxes	104,269	119,641	27,269	27,269	46,992
5050 Pension Contributions	137,124	140,754	32,081	32,081	55,284
5060 Insurance Benefits	216,768	176,855	65,000	65,000	65,000
5061 Insurance Fixed Cost and Dental	(9)	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,846,241	2,001,188	480,805	480,805	781,549
6170 Transportation Expense	140,572	300,000	300,000	300,000	300,000
6570 Maint & Repair - Miscellaneous	-	-	-	-	-
6643 Mobile Phone/Pager Rental	1,350	-	-	-	-
6662 Software Maintenance	8,875	-	-	-	-
6790 Other Contractual Services	3,800	-	-	-	-
Total Contractual Services	154,597	300,000	300,000	300,000	300,000
7190 Wearing Apparel	35,914	32,943	-	-	-
7230 Other Operating Supplies	105	-	-	-	-
Total Supplies	36,019	32,943	-	-	-
8120 Automobiles	104,615	-	-	-	-
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	104,615	-	-	-	-
Total General Fund	\$ 2,141,472	\$ 2,334,131	\$ 780,805	\$ 780,805	\$ 1,081,549

Special Road and Bridge Fund

Line Item Description					
5010 Regular Salaries	3,411,295	3,762,166	5,076,115	5,076,115	5,561,961
5025 Part Time Salaries	76,357	76,297	76,297	76,297	76,297
5030 Over Time Salaries	328,875	260,081	260,081	260,081	260,081
5040 FICA Taxes	291,559	322,011	422,527	422,527	459,694
5050 Pension Contributions	571,018	621,886	759,906	759,906	829,042
5060 Insurance Benefits	493,241	670,949	905,736	905,736	905,736
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-

**Sheriff
4201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Salaries	5,172,346	5,713,390	7,500,662	7,500,662	8,092,811
6005 Community Crime Prevention	5,000	5,000	5,000	5,000	5,000
6060 Medical & Dental Services	1,974	4,000	4,000	4,000	4,000
6080 Other Professional Services	6,929	-	-	-	-
6110 Postage	537	2,500	2,500	2,500	2,500
6120 Car Allowance & Mileage	19,284	20,840	20,840	20,840	20,840
6140 Travel Expense	6,827	16,000	16,000	16,000	16,000
6160 Meeting Expense	3,690	4,000	4,000	4,000	4,000
6165 Coffee Service	756	500	500	500	500
6170 Transportation Expense	-	-	-	-	-
6220 Photographing & Blue Printing	-	-	-	-	-
6230 Printing	977	2,000	2,000	2,000	2,000
6240 Office Services Charges	473	-	-	-	-
6410 Gas	2,962	-	-	-	-
6420 Electricity	30,540	25,000	25,000	25,000	25,000
6430 Telephone Utility	1,268	5,000	5,000	5,000	5,000
6435 Telephone Maintenance	-	-	-	-	-
6440 Water	887	700	700	700	700
6450 Sewer Service	567	-	-	-	-
6460 Refuse Collection	690	500	500	500	500
6510 Maint & Repair - Buildings	16,258	2,000	2,000	2,000	2,000
6520 Maint & Repair - Heavy Equip	5,030	5,000	5,000	5,000	5,000
6530 Maint & Repair - Auto Equip	326,400	171,660	340,000	340,000	340,000
6540 Maint & Repair - Office Equip	969	1,411	1,411	1,411	1,411
6560 Maint & Repair - Common Equip	1,716	5,000	5,000	5,000	5,000
6570 Maint & Repair - Miscellaneous	9,243	3,500	3,500	3,500	3,500
6580 Maint & Repair - Data Pro	-	-	-	-	-
6630 Rent - Auto Equipment	1,646	-	-	-	-
6641 Copier Rental/Maintenance	8,408	14,000	14,000	14,000	14,000
6642 Postage Meter Rental	3,968	1,500	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	47,667	40,000	40,000	40,000	40,000
6661 Software Purchases	5,508	30,500	30,500	30,500	30,500
6662 Software Maintenance	53,839	66,000	66,000	66,000	66,000
6670 Rent - Miscellaneous	2,592	1,000	1,000	1,000	1,000
6675 Rent - Uniforms	-	-	-	-	-
6710 Dues & Memberships	6,147	3,000	3,000	3,000	3,000
6730 Janitor & Exterminating Svcs	280	300	300	300	300
6750 Education Benefits	9,967	4,750	4,750	4,750	4,750
6760 Court Costs/Investigation Servs	-	-	-	-	-
6790 Other Contractual Services	55,360	50,839	90,000	90,000	90,000
6794 Car Wash Services	5,498	2,500	2,500	2,500	2,500

**Sheriff
4201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6797 Alert II Charges	24,898	25,500	25,500	25,500	25,500
6798 Grant Match	-	180,000	180,000	180,000	180,000
6844 Narcotic Purchases	-	-	-	-	-
6847 Lab Fees	21,413	40,000	40,000	40,000	40,000
Total Contractual Services	690,168	734,500	942,001	942,001	942,001
7010 Office Supplies	32,532	20,000	20,000	20,000	20,000
7020 Reference Books/Publications	-	100	100	100	100
7021 Newspaper/Mag Subscriptions	30	200	200	200	200
7040 Store Room Supplies	-	-	-	-	-
7041 Paper Supplies - Copier Paper	6,006	4,500	4,500	4,500	4,500
7110 Gasoline	148,997	300,000	300,000	300,000	300,000
7120 Heating Fuel	-	2,500	2,500	2,500	2,500
7130 Building Cleaning Supplies	4,539	3,000	3,000	3,000	3,000
7160 Food	-	-	-	-	-
7165 Livestock Supplies/Services	1,400	9,000	9,000	9,000	9,000
7170 Medical & Dental Supplies	-	-	-	-	-
7190 Wearing Apparel	108,414	90,000	122,943	122,943	122,943
7230 Other Operating Supplies	39,855	52,075	52,075	52,075	52,075
7231 Fire Inspection Supplies	-	-	-	-	-
7310 Auto & Truck Parts	26	5,209	5,209	5,209	5,209
7320 Machinery & Equipment Parts	-	-	-	-	-
7340 Paint & Supplies	-	-	-	-	-
7350 Lumber Wood & Supplies	-	-	-	-	-
7360 Electrical Supplies	1,442	-	-	-	-
7370 Building Operating Supplies	-	500	500	500	500
7400 Signs, Badges & Markers	5,965	1,500	1,500	1,500	1,500
7410 License Plates & Registration	-	200	200	200	200
7420 Traffic Control Supplies	-	-	-	-	-
7440 Rock	-	-	-	-	-
7460 Batteries & Anti-Freeze	-	-	-	-	-
7490 Tires	-	-	-	-	-
7510 Small Tools/Minor Equipment	433	-	-	-	-
7520 Small Arms & Ammunition	10,646	11,000	40,000	40,000	40,000
Total Supplies	360,285	499,784	561,727	561,727	561,727
8020 Buildings & Improvements	2,984	-	-	-	-
8060 Other Improvements	-	-	-	-	-
8120 Automobiles	112,410	200,000	200,000	200,000	200,000
8150 Office Furniture & Fixtures	1,184	500	500	500	500
8160 Radio/Communications Equipment	2,268	-	-	-	-
8170 Other Equipment	3,002	74,641	92,516	92,516	92,516

**Sheriff
4201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	224	2,500	2,500	2,500	2,500
8172 Printers	457	-	-	-	-
8173 Computer Equipment/Terminals	809	-	-	-	-
Total Capital Outlay	123,338	277,641	295,516	295,516	295,516
Total Special Road and Bridge Fund	\$ 6,346,137	\$ 7,225,315	\$ 9,299,906	\$ 9,299,906	\$ 9,892,055
Law Enforcement Training					
Line Item Description					
6140 Travel Expense	\$ 9,355	\$ 9,515	\$ 9,515	\$ 9,515	\$ 9,515
6750 Education Benefits	35,374	39,801	33,594	33,594	33,594
Total Contractual Services	44,730	49,316	43,109	43,109	43,109
Total Law Enforcement Training	\$ 44,730	\$ 49,316	\$ 43,109	\$ 43,109	\$ 43,109
Sheriff Revolving Fund					
Line Item Description					
5010 Regular Salaries	\$ 115,803	\$ 67,530	\$ 67,530	\$ 67,530	\$ 68,881
5025 Part Time Salaries	34,057	45,760	45,760	45,760	45,760
5030 Over Time Salaries	7,788	5,000	5,000	5,000	5,000
5040 FICA Taxes	11,932	9,049	9,049	9,049	9,152
5050 Pension Contributions	25,785	11,988	10,321	10,321	10,513
5060 Insurance Benefits	10,486	20,881	23,909	23,909	23,909
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	973	973	973	973	973
5090 Salary Adjustments	-	-	1,646	1,646	-
5110 Workmen's Compensation	3,115	3,115	3,115	3,115	3,115
5130 Vacation Payout	2,223	-	-	-	-
5140 Sick Leave Pay Out	2,165	-	-	-	-
5150 Long Term Disability	973	973	973	973	973
Total Salaries	215,299	165,269	168,276	168,276	168,276
6160 Meeting Expense	-	-	-	-	-
6360 Life Insurance	57	110	110	110	110
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6643 Mobile Phone/Pager Rental	298	-	-	-	-
6750 Education Benefits	1,952	5,000	5,000	5,000	5,000
6770 Administration Service Fees	2,580	-	7,200	7,200	7,200
Total Contractual Services	4,886	5,110	12,310	12,310	12,310

**Sheriff
4201**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7190 Wearing Apparel	1,720	3,600	3,600	3,600	3,600
7230 Other Operating Supplies	13,733	11,031	11,031	11,031	11,031
7520 Small Arms & Ammunition	-	4,288	4,288	4,288	4,288
Total Supplies	15,453	18,919	18,919	18,919	18,919
8060 Other Improvements	-	-	-	-	-
8120 Automobiles	11,386	-	-	-	-
8150 Office Furniture & Fixtures	-	2,014	2,014	2,014	2,014
8170 Other Equipment	754	-	468,100	468,100	468,100
8171 Personal Computer/Accessories	-	5,000	5,000	5,000	5,000
8173 Computer Equipment/Terminals	35,754	2,000	2,000	2,000	2,000
Total Capital Outlay	47,893	9,014	477,114	477,114	477,114
Total Sheriff Revolving Fund	\$ 283,532	\$ 198,312	\$ 676,619	\$ 676,619	\$ 676,619
Total Sheriff	\$ 8,815,871	\$ 9,807,074	\$ 10,800,439	\$ 10,800,439	\$ 11,693,332

Emergency Preparation
4206

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Health Fund					
Line Item Description					
5010 Regular Salaries	-	-	-	-	\$ 142,741
5040 FICA Taxes	-	-	-	-	10,920
5050 Pension Contributions	-	-	-	-	20,312
5060 Insurance Benefits	-	-	-	-	16,153
Total Salaries	-	-	-	-	190,126
6620 Rent - Buildings	-	-	-	-	33,900
6641 Copier Rental/Maintenance	-	-	-	-	5,000
Total Contractual Services	-	-	-	-	38,900
Total Health Fund	-	-	-	-	\$ 229,026
Total Emergency Preparation	-	-	-	-	\$ 229,026

EHRCC

Department Overview



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

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

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

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

Ethics, Human Relations & Citizen Complaints

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Director	1.0
Secretary to the Director	1.0
Complaint Officer	1.0
	3.0

BUDGET OVERVIEW

ETHICS, HUMAN RELATIONS AND CITIZEN COMPLIANTS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	81,613	111,856	105,899	187,925
Contractual Services	7,176	10,897	9,471	10,897
Supplies	248	251	246	251
Capital Outlay	-	-	1,035	-
	<u>\$89,037</u>	<u>\$123,004</u>	<u>\$116,652</u>	<u>\$199,073</u>
<u>Department</u>				
Human Relats and Ctzn Complain	89,037	123,004	116,652	199,073
	<u>\$89,037</u>	<u>\$123,004</u>	<u>\$116,652</u>	<u>\$199,073</u>
<u>Fund</u>				
General Fund	<u>\$89,037</u>	<u>\$123,004</u>	<u>\$116,652</u>	<u>\$199,073</u>

**Human Relats and Ctzn Complain
4501**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 81,406	\$ 83,500	\$ 83,500	\$ 83,500	\$ 135,170
5040 FICA Taxes	5,923	6,387	6,387	6,387	10,340
5050 Pension Contributions	7,367	7,514	7,514	7,514	12,164
5060 Insurance Benefits	10,256	14,455	16,551	16,551	30,251
5061 Insurance Fixed Cost and Dental	9	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	104,961	111,856	113,952	113,952	187,925
6110 Postage	257	175	175	175	175
6120 Car Allowance & Mileage	55	112	112	112	112
6140 Travel Expense	-	-	-	-	-
6160 Meeting Expense	-	-	-	-	-
6230 Printing	656	320	320	320	320
6641 Copier Rental/Maintenance	972	690	690	690	690
6710 Dues & Memberships	-	-	-	-	-
6850 Boards & Commissions	7,100	9,600	9,600	9,600	9,600
Total Contractual Services	9,041	10,897	10,897	10,897	10,897
7010 Office Supplies	248	251	251	251	251
Total Supplies	248	251	251	251	251
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 114,250	\$ 123,004	\$ 125,100	\$ 125,100	\$ 199,073
Total Human Relats and Ctzn Complain	\$ 114,250	\$ 123,004	\$ 125,100	\$ 125,100	\$ 199,073

Kansas City Election Board

Department Overview



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

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

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

BUDGET OVERVIEW

KANSAS CITY ELECTION BOARD

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,024,675	758,052	678,500	1,147,887
Contractual Services	495,394	198,240	284,030	596,990
Supplies	55,928	-	3,955	85,636
Capital Outlay	-	55,000	42,848	-
	<u>\$1,575,997</u>	<u>\$1,011,292</u>	<u>\$1,009,332</u>	<u>\$1,830,513</u>
<u>Department</u>				
Kansas City Election Board	713,397	1,011,292	1,009,332	1,075,936
KCEB Primary Election	331,955	-	-	352,986
KCEB General Election	530,645	-	-	401,591
	<u>\$1,575,997</u>	<u>\$1,011,292</u>	<u>\$1,009,332</u>	<u>\$1,830,513</u>
<u>Fund</u>				
General Fund	<u>\$1,575,997</u>	<u>\$1,011,292</u>	<u>\$1,009,332</u>	<u>\$1,830,513</u>

**KCEB Primary Election
5003**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5020 Seasonal Salaries	\$ 138,085	-	\$ 129,530	\$ 129,530	\$ 129,530
5030 Over Time Salaries	20,000	-	17,500	17,500	17,500
5040 FICA Taxes	2,000	-	11,248	11,248	11,248
Total Salaries	160,085	-	158,278	158,278	158,278
6020 Legal Services	10,000	-	10,000	10,000	10,000
6110 Postage	26,000	-	26,000	26,000	26,000
6120 Car Allowance & Mileage	-	-	1,000	1,000	1,000
6200 Legal Notices	42,500	-	27,500	27,500	27,500
6230 Printing	10,000	-	25,000	25,000	25,000
6430 Telephone Utility	6,000	-	8,000	8,000	8,000
6620 Rent - Buildings	2,500	-	41,470	41,470	41,470
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6670 Rent - Miscellaneous	15,400	-	3,500	3,500	3,500
6790 Other Contractual Services	40,660	-	16,000	16,000	16,000
Total Contractual Services	153,060	-	158,470	158,470	158,470
7230 Other Operating Supplies	18,810	-	36,238	36,238	36,238
Total Supplies	18,810	-	36,238	36,238	36,238
Total General Fund	\$ 331,955	-	\$ 352,986	\$ 352,986	\$ 352,986
Total KCEB Primary Election	\$ 331,955	-	\$ 352,986	\$ 352,986	\$ 352,986

**KCEB General Election
5004**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5020 Seasonal Salaries	\$ 329,375	-	\$ 154,625	\$ 154,625	\$ 154,625
5030 Over Time Salaries	30,000	-	17,500	17,500	17,500
5040 FICA Taxes	7,500	-	13,168	13,168	13,168
Total Salaries	366,875	-	185,293	185,293	185,293
6020 Legal Services	10,000	-	7,500	7,500	7,500
6110 Postage	27,500	-	28,500	28,500	28,500
6120 Car Allowance & Mileage	4,000	-	1,250	1,250	1,250
6200 Legal Notices	30,000	-	23,500	23,500	23,500
6230 Printing	32,500	-	30,000	30,000	30,000
6430 Telephone Utility	12,500	-	10,000	10,000	10,000
6620 Rent - Buildings	7,500	-	15,500	15,500	15,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6670 Rent - Miscellaneous	7,500	-	39,550	39,550	39,550
6790 Other Contractual Services	-	-	17,500	17,500	17,500
Total Contractual Services	131,500	-	173,300	173,300	173,300
7230 Other Operating Supplies	32,270	-	42,998	42,998	42,998
Total Supplies	32,270	-	42,998	42,998	42,998
Total General Fund	\$ 530,645	-	\$ 401,591	\$ 401,591	\$ 401,591
Total KCEB General Election	\$ 530,645	-	\$ 401,591	\$ 401,591	\$ 401,591

**Kansas City Election Board
5401**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 436,029	\$ 556,351	\$ 573,574	\$ 573,574	\$ 585,045
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	9,505	10,400	10,400	10,400	10,400
5030 Over Time Salaries	-	-	-	-	-
5040 FICA Taxes	32,329	43,357	44,674	44,674	45,552
5050 Pension Contributions	57,239	50,071	51,622	51,622	52,654
5060 Insurance Benefits	77,478	95,150	108,947	108,947	108,947
5070 Unemployment Insurance	3,263	2,723	1,718	1,718	1,718
Total Salaries	615,843	758,052	790,935	790,935	804,316
6010 Auditing & Accounting Services	5,780	13,170	13,170	13,170	13,170
6020 Legal Services	18,140	5,000	18,000	18,000	18,000
6110 Postage	4,570	-	10,000	10,000	10,000
6120 Car Allowance & Mileage	250	-	250	250	250
6160 Meeting Expense	-	-	-	-	-
6230 Printing	2,010	-	2,500	2,500	2,500
6310 Property Damage	20,400	2,000	24,000	24,000	24,000
6430 Telephone Utility	20,865	24,000	20,000	20,000	20,000
6440 Water	670	1,000	1,000	1,000	1,000
6510 Maint & Repair - Buildings	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	22,585	4,000	22,000	22,000	22,000
6530 Maint & Repair - Auto Equip	255	200	200	200	200
6620 Rent - Buildings	154,085	148,620	152,000	152,000	152,000
6710 Dues & Memberships	750	250	600	600	600
6750 Education Benefits	235	-	500	500	500
6790 Other Contractual Services	17,660	-	1,000	1,000	1,000
Total Contractual Services	268,255	198,240	265,220	265,220	265,220
7010 Office Supplies	3,500	-	4,200	4,200	4,200
7020 Reference Books/Publications	350	-	350	350	350
7110 Gasoline	380	-	400	400	400
7160 Food	750	-	800	800	800
7230 Other Operating Supplies	400	-	650	650	650
Total Supplies	5,380	-	6,400	6,400	6,400
8160 Radio/Communications Equipment	-	25,000	-	-	-
8171 Personal Computer/Accessories	-	30,000	-	-	-
Total Capital Outlay	-	55,000	-	-	-
Total General Fund	\$ 889,478	\$ 1,011,292	\$ 1,062,555	\$ 1,062,555	\$ 1,075,936

**Kansas City Election Board
5401**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Kansas City Election Board	\$ 889,478	\$ 1,011,292	\$ 1,062,555	\$ 1,062,555	\$ 1,075,936

Jackson County Election Board

Department Overview



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

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

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

Jackson County Election Board

FTE (Full Time Equivalent) by Home Department

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

BUDGET OVERVIEW

JACKSON COUNTY ELECTION BOARD

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,779,240	1,473,773	1,405,776	2,218,650
Contractual Services	856,916	142,811	145,365	963,716
Supplies	27,635	10,048	9,152	29,395
	<u>\$2,663,791</u>	<u>\$1,626,632</u>	<u>\$1,560,292</u>	<u>\$3,211,761</u>
<u>Department</u>				
Jackson County Election Board	1,208,794	1,626,632	1,560,292	1,756,761
JCEB Primary Election	649,998	-	-	650,000
JCEB General Election	804,999	-	-	805,000
	<u>\$2,663,791</u>	<u>\$1,626,632</u>	<u>\$1,560,292</u>	<u>\$3,211,761</u>
<u>Fund</u>				
General Fund	<u>\$2,663,791</u>	<u>\$1,626,632</u>	<u>\$1,560,292</u>	<u>\$3,211,761</u>

**JCEB Primary Election
5005**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5020 Seasonal Salaries	\$ 209,220	-	\$ 209,220	\$ 209,220	\$ 209,220
5025 Part Time Salaries	30,550	-	30,550	30,550	30,550
5030 Over Time Salaries	30,000	-	30,000	30,000	30,000
5040 FICA Taxes	3,910	-	3,910	3,910	3,910
Total Salaries	273,680	-	273,680	273,680	273,680
6010 Auditing & Accounting Services	2,781	-	2,781	2,781	2,781
6020 Legal Services	2,400	-	2,400	2,400	2,400
6110 Postage	63,518	-	63,518	63,518	63,518
6120 Car Allowance & Mileage	2,760	-	2,760	2,760	2,760
6200 Legal Notices	32,500	-	32,500	32,500	32,500
6230 Printing	75,705	-	75,705	75,705	75,705
6370 Liability Insurance	2,501	-	2,501	2,501	2,501
6430 Telephone Utility	6,500	-	6,500	6,500	6,500
6620 Rent - Buildings	17,060	-	17,060	17,060	17,060
6630 Rent - Auto Equipment	4,000	-	4,000	4,000	4,000
6661 Software Purchases	110,500	-	110,500	110,500	110,500
6790 Other Contractual Services	48,829	-	48,831	48,831	48,831
Total Contractual Services	369,054	-	369,056	369,056	369,056
7010 Office Supplies	3,854	-	3,854	3,854	3,854
7110 Gasoline	700	-	700	700	700
7160 Food	2,000	-	2,000	2,000	2,000
7230 Other Operating Supplies	710	-	710	710	710
Total Supplies	7,264	-	7,264	7,264	7,264
Total General Fund	\$ 649,998	-	\$ 650,000	\$ 650,000	\$ 650,000
Total JCEB Primary Election	\$ 649,998	-	\$ 650,000	\$ 650,000	\$ 650,000

**JCEB General Election
5006**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5020 Seasonal Salaries	\$ 288,240	-	\$ 288,240	\$ 288,240	\$ 288,240
5025 Part Time Salaries	66,500	-	66,500	66,500	66,500
5030 Over Time Salaries	56,000	-	56,000	56,000	56,000
5040 FICA Taxes	9,333	-	9,333	9,333	9,333
Total Salaries	420,073	-	420,073	420,073	420,073
6010 Auditing & Accounting Services	3,081	-	3,081	3,081	3,081
6020 Legal Services	2,400	-	2,400	2,400	2,400
6110 Postage	63,518	-	63,518	63,518	63,518
6120 Car Allowance & Mileage	3,968	-	3,968	3,968	3,968
6200 Legal Notices	21,000	-	21,000	21,000	21,000
6230 Printing	78,423	-	78,423	78,423	78,423
6370 Liability Insurance	2,501	-	2,501	2,501	2,501
6430 Telephone Utility	6,500	-	6,500	6,500	6,500
6620 Rent - Buildings	17,060	-	17,060	17,060	17,060
6630 Rent - Auto Equipment	4,000	-	4,000	4,000	4,000
6661 Software Purchases	108,750	-	108,750	108,750	108,750
6790 Other Contractual Services	61,643	-	61,643	61,643	61,643
Total Contractual Services	372,844	-	372,844	372,844	372,844
7010 Office Supplies	5,772	-	5,772	5,772	5,772
7110 Gasoline	700	-	700	700	700
7160 Food	2,500	-	2,500	2,500	2,500
7230 Other Operating Supplies	3,110	-	3,111	3,111	3,111
Total Supplies	12,082	-	12,083	12,083	12,083
Total General Fund	\$ 804,999	-	\$ 805,000	\$ 805,000	\$ 805,000
Total JCEB General Election	\$ 804,999	-	\$ 805,000	\$ 805,000	\$ 805,000

**Jackson County Election Board
5501**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 1,070,674	\$ 1,090,830	\$ 1,090,830	\$ 1,090,830	\$ 1,112,647
5025 Part Time Salaries	35,505	20,800	20,800	20,800	20,800
5030 Over Time Salaries	3,590	-	-	-	-
5040 FICA Taxes	79,811	85,040	85,040	85,040	86,709
5050 Pension Contributions	98,122	100,047	100,047	100,047	102,011
5060 Insurance Benefits	138,563	177,056	202,730	202,730	202,730
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,426,265	1,473,773	1,499,447	1,499,447	1,524,897
6010 Auditing & Accounting Services	1,875	1,875	1,875	1,875	1,875
6020 Legal Services	-	8,958	8,958	8,958	8,958
6110 Postage	22,978	29,366	108,371	108,371	108,371
6120 Car Allowance & Mileage	3,936	4,000	4,000	4,000	4,000
6140 Travel Expense	4,354	3,000	3,000	3,000	3,000
6160 Meeting Expense	112	500	500	500	500
6165 Coffee Service	378	950	950	950	950
6220 Photographing & Blue Printing	-	200	200	200	200
6230 Printing	5,200	5,200	5,200	5,200	5,200
6330 Bond & Surety	600	1,330	1,330	1,330	1,330
6370 Liability Insurance	4,025	8,975	8,975	8,975	8,975
6410 Gas	4,642	5,500	5,500	5,500	5,500
6420 Electricity	32,306	25,000	25,000	25,000	25,000
6430 Telephone Utility	13,434	15,730	15,730	15,730	15,730
6435 Telephone Maintenance	-	2,375	2,375	2,375	2,375
6440 Water	741	570	570	570	570
6450 Sewer Service	886	630	630	630	630
6460 Refuse Collection	769	800	800	800	800
6510 Maint & Repair - Buildings	17,634	5,000	5,000	5,000	5,000
6520 Maint & Repair - Heavy Equip	1,999	2,000	2,000	2,000	2,000
6640 Rent - Office Equipment	-	3,000	3,000	3,000	3,000
6641 Copier Rental/Maintenance	4,027	4,560	4,560	4,560	4,560
6661 Software Purchases	743	2,325	2,325	2,325	2,325
6662 Software Maintenance	3,110	3,600	3,600	3,600	3,600
6710 Dues & Memberships	1,505	1,429	1,429	1,429	1,429
6790 Other Contractual Services	5,678	4,962	4,962	4,962	4,962
6795 Alarm/Security Services	972	976	976	976	976
Total Contractual Services	131,905	142,811	221,816	221,816	221,816

**Jackson County Election Board
5501**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7010 Office Supplies	3,180	3,000	3,000	3,000	3,000
7020 Reference Books/Publications	-	475	475	475	475
7021 Newspaper/Mag Subscriptions	67	285	285	285	285
7110 Gasoline	740	1,000	1,000	1,000	1,000
7230 Other Operating Supplies	3,491	5,000	5,000	5,000	5,000
7240 Motor Oil & Lubricants	40	40	40	40	40
7310 Auto & Truck Parts	1,247	-	-	-	-
7460 Batteries & Anti-Freeze	-	248	248	248	248
Total Supplies	8,765	10,048	10,048	10,048	10,048
Total General Fund	\$ 1,566,935	\$ 1,626,632	\$ 1,731,311	\$ 1,731,311	\$ 1,756,761
Total Jackson County Election Board	\$ 1,566,935	\$ 1,626,632	\$ 1,731,311	\$ 1,731,311	\$ 1,756,761

This page is intentionally left blank.

COMBAT

Department Overview



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

COMBAT's mission is to 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 a department, COMBAT seeks out cutting edge evidence-based programs to address violent crime and substance abuse, as well as substance abuse treatment.

Performance measures are vital to the continued success of the department. 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.

Each year COMBAT staff conducts neighborhood community events throughout Jackson County with volunteers, law enforcement and COMBAT funded agencies. A new addition in 2016 was the purchase of a "Drug Terminator" where citizens can safely dispose of Prescription Drugs at these community events. These outreach efforts seek to create partnerships with citizens and law enforcement and educate even more people about COMBAT.

COMBAT

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Director of COMBAT	1.0
Deputy Director	1.0
Executive Assistant	1.0
Office Administrator	1.0
Program Manager	2.0
	6.0

BUDGET OVERVIEW COMBAT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	745,083	1,136,096	980,209	1,188,256
Contractual Services	9,017,142	11,087,274	9,346,324	11,370,372
Supplies	46,404	59,220	60,641	55,700
Capital Outlay	16,941	4,200	13,591	5,219
	<u>\$9,825,571</u>	<u>\$12,286,790</u>	<u>\$10,400,766</u>	<u>\$12,619,547</u>
<u>Department</u>				
COMBAT Administration	733,611	1,057,795	865,891	961,518
COMBAT Prevention	1,381,216	1,517,777	1,255,158	1,558,430
COMBAT DARE	1,079,129	1,215,279	1,106,515	1,247,770
COMBAT Treatment	2,206,934	3,035,554	2,492,256	3,116,859
COMBAT - Grant Match	898,447	1,092,799	934,695	1,122,069
COMBAT - PDMP	-	-	-	158,005
JC Drug Task Force	1,485,063	2,183,793	1,562,457	2,227,448
KC Police Department	2,041,171	2,183,793	2,183,793	2,227,448
	<u>\$9,825,571</u>	<u>\$12,286,790</u>	<u>\$10,400,766</u>	<u>\$12,619,547</u>
<u>Fund</u>				
Anti-Drug Sales Tax Fund	<u>\$9,825,571</u>	<u>\$12,286,790</u>	<u>\$10,400,766</u>	<u>\$12,619,547</u>

COMBAT Administration
4401

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 452,743	\$ 507,595	\$ 507,595	\$ 507,595	\$ 464,791
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	34,223	39,856	39,856	39,856	36,582
5050 Pension Contributions	66,996	83,905	72,230	72,230	66,139
5060 Insurance Benefits	38,556	40,701	46,603	46,603	46,603
5061 Insurance Fixed Cost and Dental	26	2,367	2,367	2,367	2,367
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	2,639	2,639	2,639	2,639	2,639
5090 Salary Adjustments	-	-	12,373	12,373	(1)
5110 Workmen's Compensation	8,293	8,293	8,293	8,293	8,293
5130 Vacation Payout	1,683	2,000	2,000	2,000	2,000
5140 Sick Leave Pay Out	1,639	1,000	1,000	1,000	1,000
5150 Long Term Disability	2,592	2,592	2,592	2,592	2,592
Total Salaries	609,389	690,948	697,548	697,548	633,005
6080 Other Professional Services	117,091	115,000	100,000	100,000	100,000
6110 Postage	1,388	1,000	1,000	1,000	1,000
6120 Car Allowance & Mileage	14,194	13,460	10,000	10,000	10,000
6140 Travel Expense	-	2,500	2,500	2,500	2,500
6160 Meeting Expense	2,019	2,000	1,500	1,500	1,500
6165 Coffee Service	249	247	247	247	247
6210 Advertising	65,794	70,000	60,000	60,000	60,000
6230 Printing	2,447	5,000	3,000	3,000	3,000
6240 Office Services Charges	-	500	325	325	325
6540 Maint & Repair - Office Equip	26	500	500	500	500
6641 Copier Rental/Maintenance	2,474	2,600	2,600	2,600	2,600
6643 Mobile Phone/Pager Rental	267	2,000	1,001	1,001	1,001
6661 Software Purchases	1,859	2,200	2,200	2,200	2,200
6662 Software Maintenance	19,518	39,000	39,000	39,000	39,000
6670 Rent - Miscellaneous	1,450	3,000	3,000	3,000	3,000
6676 Rent - Outside Sanitation Fac.	-	500	-	-	-
6710 Dues & Memberships	120	500	620	620	620
6750 Education Benefits	500	4,540	2,500	2,500	2,500
6790 Other Contractual Services	-	7,300	2,470	2,470	2,470
6793 Catering Services	4,284	3,500	6,200	6,200	6,200
6850 Boards & Commissions	61,913	75,600	75,600	75,600	75,600
Total Contractual Services	295,593	350,947	314,263	314,263	314,263
7010 Office Supplies	6,670	4,000	5,000	5,000	5,000

COMBAT Administration
4401

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7020 Reference Books/Publications	673	1,000	750	750	750
7041 Paper Supplies - Copier Paper	364	1,000	500	500	500
7150 Kitchen/Dining Supplies	-	-	-	-	-
7160 Food	1,320	2,500	1,500	1,500	1,500
7190 Wearing Apparel	1,288	2,200	1,500	1,500	1,500
7230 Other Operating Supplies	1,221	1,000	1,000	1,000	1,000
Total Supplies	11,537	11,700	10,250	10,250	10,250
8170 Other Equipment	4,231	1,500	1,500	1,500	1,500
8171 Personal Computer/Accessories	4,801	2,700	2,500	2,500	2,500
Total Capital Outlay	9,032	4,200	4,000	4,000	4,000
Total Anti-Drug Sales Tax Fund	\$ 925,551	\$ 1,057,795	\$ 1,026,061	\$ 1,026,061	\$ 961,518
Total COMBAT Administration	\$ 925,551	\$ 1,057,795	\$ 1,026,061	\$ 1,026,061	\$ 961,518

**COMBAT Prevention
4402**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
6005 Community Crime Prevention	\$ 1,466,609	\$ 1,517,777	\$ 1,558,430	\$ 1,558,430	\$ 1,558,430
Total Contractual Services	1,466,609	1,517,777	1,558,430	1,558,430	1,558,430
Total Anti-Drug Sales Tax Fund	\$ 1,466,609	\$ 1,517,777	\$ 1,558,430	\$ 1,558,430	\$ 1,558,430
Total COMBAT Prevention	\$ 1,466,609	\$ 1,517,777	\$ 1,558,430	\$ 1,558,430	\$ 1,558,430

**COMBAT DARE
4403**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
6005 Community Crime Prevention	\$ 1,079,129	\$ 1,215,279	\$ 1,247,770	\$ 1,247,770	\$ 1,247,770
Total Contractual Services	1,079,129	1,215,279	1,247,770	1,247,770	1,247,770
Total Anti-Drug Sales Tax Fund	\$ 1,079,129	\$ 1,215,279	\$ 1,247,770	\$ 1,247,770	\$ 1,247,770
Total COMBAT DARE	\$ 1,079,129	\$ 1,215,279	\$ 1,247,770	\$ 1,247,770	\$ 1,247,770

**COMBAT Treatment
4404**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
6789 Outside Agency Funding	\$ 2,820,151	\$ 3,035,554	\$ 3,116,859	\$ 3,116,859	\$ 3,116,859
Total Contractual Services	2,820,151	3,035,554	3,116,859	3,116,859	3,116,859
Total Anti-Drug Sales Tax Fund	\$ 2,820,151	\$ 3,035,554	\$ 3,116,859	\$ 3,116,859	\$ 3,116,859
Total COMBAT Treatment	\$ 2,820,151	\$ 3,035,554	\$ 3,116,859	\$ 3,116,859	\$ 3,116,859

COMBAT - Grant Match
4405

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
6798 Grant Match	\$ 904,112	\$ 1,092,799	\$ 1,122,069	\$ 1,122,069	\$ 1,122,069
Total Contractual Services	904,112	1,092,799	1,122,069	1,122,069	1,122,069
Total Anti-Drug Sales Tax Fund	\$ 904,112	\$ 1,092,799	\$ 1,122,069	\$ 1,122,069	\$ 1,122,069
Total COMBAT - Grant Match	\$ 904,112	\$ 1,092,799	\$ 1,122,069	\$ 1,122,069	\$ 1,122,069

COMBAT - PDMP
4406

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	-	-	-	-	\$ 74,787
5040 FICA Taxes	-	-	-	-	5,721
5050 Pension Contributions	-	-	-	-	10,642
5060 Insurance Benefits	-	-	-	-	14,136
Total Salaries	-	-	-	-	105,286
6790 Other Contractual Services	-	-	-	-	51,000
Total Contractual Services	-	-	-	-	51,000
7010 Office Supplies	-	-	-	-	500
Total Supplies	-	-	-	-	500
8171 Personal Computer/Accessories	-	-	-	-	900
8172 Printers	-	-	-	-	319
Total Capital Outlay	-	-	-	-	1,219
Total Anti-Drug Sales Tax Fund	-	-	-	-	\$ 158,005
Total COMBAT - PDMP	-	-	-	-	\$ 158,005

**JC Drug Task Force
4151**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 246,403	\$ 292,756	\$ 292,854	\$ 292,854	\$ 298,711
5025 Part Time Salaries	15,054	14,997	15,054	15,054	15,054
5030 Over Time Salaries	2,115	10,000	10,000	10,000	10,000
5040 FICA Taxes	17,543	23,811	23,811	23,811	24,259
5050 Pension Contributions	41,834	50,046	43,096	43,096	43,929
5060 Insurance Benefits	22,678	30,849	35,322	35,322	35,322
5061 Insurance Fixed Cost and Dental	(1)	1,695	1,695	1,695	1,695
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	1,422	1,422	1,422	1,422	1,422
5090 Salary Adjustments	-	-	7,139	7,139	1
5110 Workmen's Compensation	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
Total Salaries	353,020	445,148	449,965	449,965	449,965
6020 Legal Services	2,429	1,000	3,500	3,500	3,500
6110 Postage	224	100	100	100	100
6120 Car Allowance & Mileage	32	-	-	-	-
6140 Travel Expense	9,526	6,000	16,000	16,000	16,000
6160 Meeting Expense	1,513	150	200	200	200
6165 Coffee Service	799	800	900	900	900
6230 Printing	180	250	250	250	250
6360 Life Insurance	72	150	150	150	150
6370 Liability Insurance	2,283	7,715	8,000	8,000	8,000
6410 Gas	1,263	2,500	2,500	2,500	2,500
6420 Electricity	6,706	7,000	7,000	7,000	7,000
6430 Telephone Utility	28,543	22,000	20,715	20,715	20,715
6440 Water	243	300	300	300	300
6450 Sewer Service	416	400	450	450	450
6460 Refuse Collection	1,510	1,800	1,800	1,800	1,800
6530 Maint & Repair - Auto Equip	9,790	8,000	8,000	8,000	8,000
6540 Maint & Repair - Office Equip	1,509	2,800	3,500	3,500	3,500
6570 Maint & Repair - Miscellaneous	-	-	410	410	410
6620 Rent - Buildings	48,000	48,000	48,000	48,000	48,000
6630 Rent - Auto Equipment	61,511	49,113	61,000	61,000	61,000
6641 Copier Rental/Maintenance	2,222	3,000	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	21,843	23,000	27,000	27,000	27,000
6661 Software Purchases	12,331	5,500	5,000	5,000	5,000
6662 Software Maintenance	1,924	3,000	3,000	3,000	3,000

JC Drug Task Force
4151

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6670 Rent - Miscellaneous	86	-	-	-	-
6710 Dues & Memberships	150	150	150	150	150
6730 Janitor & Exterminating Svcs	-	-	-	-	-
6750 Education Benefits	9,641	7,500	11,000	11,000	11,000
6790 Other Contractual Services	939,860	1,197,897	1,217,608	1,217,608	1,217,608
6797 Alert II Charges	1,594	2,000	2,000	2,000	2,000
6798 Grant Match	-	60,000	60,000	60,000	60,000
6844 Narcotic Purchases	155,936	210,000	200,000	200,000	200,000
6845 Investigative Expense	5,653	5,000	5,000	5,000	5,000
6846 Informant Fee	17,409	16,000	16,000	16,000	16,000
Total Contractual Services	1,345,197	1,691,125	1,732,533	1,732,533	1,732,533
7010 Office Supplies	2,323	3,000	3,000	3,000	3,000
7041 Paper Supplies - Copier Paper	-	500	500	500	500
7110 Gasoline	31,863	35,000	34,000	34,000	34,000
7130 Building Cleaning Supplies	1,114	1,800	1,000	1,000	1,000
7165 Livestock Supplies/Services	-	-	-	-	-
7180 Laboratory Supplies	1,378	2,000	1,000	1,000	1,000
7190 Wearing Apparel	1,210	1,200	1,200	1,200	1,200
7230 Other Operating Supplies	1,818	1,200	1,200	1,200	1,200
7310 Auto & Truck Parts	859	600	600	600	600
7400 Signs, Badges & Markers	345	300	600	600	600
7410 License Plates & Registration	682	420	550	550	550
7510 Small Tools/Minor Equipment	10	500	300	300	300
7520 Small Arms & Ammunition	526	1,000	1,000	1,000	1,000
Total Supplies	42,128	47,520	44,950	44,950	44,950
8120 Automobiles	2,318	-	-	-	-
8170 Other Equipment	5,658	-	-	-	-
8171 Personal Computer/Accessories	6,269	-	-	-	-
Total Capital Outlay	14,245	-	-	-	-
Total Anti-Drug Sales Tax Fund	\$ 1,754,590	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448
Total JC Drug Task Force	\$ 1,754,590	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448

**KC Police Department
4153**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
6790 Other Contractual Services	\$ 2,126,926	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448
Total Contractual Services	2,126,926	2,183,793	2,227,448	2,227,448	2,227,448
Total Anti-Drug Sales Tax Fund	\$ 2,126,926	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448
Total KC Police Department	\$ 2,126,926	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448

This page is intentionally left blank.

BUDGET OVERVIEW NON-DEPARTMENTAL

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	3,079,824	5,823,932	5,224,504	5,183,760
Contractual Services	23,311,812	37,100,791	26,356,853	38,964,407
Supplies	6,680	21,866	51,143	-
Capital Outlay	6,781,216	17,111,079	6,631,498	11,190,641
Operating Transfers	36,497,896	36,965,877	27,535,326	38,050,255
Debt Service	44,364,514	47,107,338	43,717,679	46,898,687
	<u>\$114,041,943</u>	<u>\$144,130,884</u>	<u>\$109,517,002</u>	<u>\$140,287,750</u>

<u>Department</u>				
Non-Departmental	12,171,892	21,412,563	14,093,969	8,886,892
CURS	-	22,153	-	22,153
Emergency 911	1,721,106	2,220,335	2,195,396	2,352,533
Domestic Violence Assistance	80,798	182,421	182,000	219,092
Capital Projects	16,165,445	28,922,378	18,269,686	26,948,488
Special Prosecution	1,935	20,000	-	20,000
Contingency	-	1,004,509	-	-
Reserve	-	-	-	10,562,850
3% State Mandated Contingency	-	2,506,788	-	2,560,279
Operating Transfers	36,497,896	36,965,877	27,535,326	38,050,255
Debt Service	44,364,514	47,107,338	43,717,679	46,898,687
Outside Agencies	3,038,358	3,766,521	3,522,946	3,766,521
	<u>\$114,041,943</u>	<u>\$144,130,884</u>	<u>\$109,517,002</u>	<u>\$140,287,750</u>

<u>Fund</u>				
General Fund	5,035,855	11,675,826	6,077,764	9,820,354
Health Fund	12,205,604	10,501,990	4,420,338	11,094,472
Park Fund	4,658,973	6,969,456	6,103,644	7,036,077
Special Road and Bridge Fund	3,688,408	9,375,641	4,859,381	7,096,324
Anti-Drug Sales Tax Fund	2,351,828	1,521,050	953,661	2,349,144
Recorder Technology Fund	-	3,975	-	4,125
Recorders Fees	-	6,900	-	7,200
Assessment Fund	814,586	2,409,671	1,293,906	1,712,905
Collectors Fund	-	25,300	-	91,329
Park Enterprise Fund	1,970,434	1,321,923	641,419	1,754,776
Misc Capital Projects	16,737,572	29,618,713	18,297,460	27,277,732
Misc Debt Service	61,399,779	64,920,683	64,492,034	66,094,687
Misc Special Revenue	5,178,904	5,779,756	2,377,396	5,948,625
	<u>\$114,041,943</u>	<u>\$144,130,884</u>	<u>\$109,517,002</u>	<u>\$140,287,750</u>

Non-Departmental

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5056 Prosecutors Pension	\$ 9,044	\$ 11,628	\$ 11,628	\$ 11,628	\$ 11,628
5061 Insurance Fixed Cost and Dental	541,137	1,207,126	1,207,126	1,207,126	740,000
5062 HSA Contribution	297,693	305,241	315,000	315,000	315,000
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	170,000	170,000	170,000	170,000	170,000
5090 Salary Adjustments	-	-	840,483	840,483	3,015
5110 Workmen's Compensation	450,000	450,000	450,000	450,000	450,000
5130 Vacation Payout	248,730	150,000	150,000	150,000	150,000
5140 Sick Leave Pay Out	135,109	150,000	150,000	150,000	150,000
5150 Long Term Disability	170,000	170,000	170,000	170,000	170,000
Total Salaries	2,021,714	2,613,995	3,464,237	3,464,237	2,159,643
6010 Auditing & Accounting Services	99,885	126,855	126,855	126,855	126,855
6020 Legal Services	221,559	250,000	-	-	-
6080 Other Professional Services	182,274	285,767	259,056	259,056	-
6120 Car Allowance & Mileage	127,408	135,118	135,118	135,118	135,118
6121 Parking Expenses	24,000	24,000	24,000	24,000	24,000
6140 Travel Expense	1,692	-	-	-	-
6160 Meeting Expense	884	-	-	-	-
6210 Advertising	3,500	-	-	-	-
6240 Office Services Charges	8,394	15,004	15,004	15,004	-
6310 Property Damage	439,848	439,848	439,848	439,848	439,848
6360 Life Insurance	18,120	46,502	46,502	46,502	46,502
6370 Liability Insurance	27,834	27,834	27,834	27,834	27,834
6430 Telephone Utility	471,465	402,795	471,280	471,280	471,280
6435 Telephone Maintenance	14,745	91,644	25,000	25,000	25,000
6440 Water	55	200	200	200	200
6450 Sewer Service	-	50	50	50	50
6510 Maint & Repair - Buildings	-	50	50	50	-
6643 Mobile Phone/Pager Rental	47,337	92,175	92,175	92,175	92,175
6661 Software Purchases	500	-	-	-	-
6662 Software Maintenance	56,276	104,751	231,055	231,055	-
6710 Dues & Memberships	114,632	116,376	118,154	118,154	-
6750 Education Benefits	3,000	-	-	-	-
6770 Administration Service Fees	-	-	-	-	-
6789 Outside Agency Funding	81,547	-	-	-	-
6790 Other Contractual Services	352,051	371,696	371,696	371,696	-
6793 Catering Services	5,405	-	-	-	-
6799 Marketing	50,381	-	-	-	-
6850 Boards & Commissions	20,300	33,182	33,182	33,182	33,182

Non-Departmental

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Contractual Services	2,373,091	2,563,847	2,417,059	2,417,059	1,422,044
7010 Office Supplies	-	-	-	-	-
7230 Other Operating Supplies	7,246	21,866	21,866	21,866	-
7330 Plumbing Supplies	-	-	-	-	-
7410 License Plates & Registration	79	-	-	-	-
Total Supplies	7,325	21,866	21,866	21,866	-
8020 Buildings & Improvements	491,997	1,867,597	-	-	-
8120 Automobiles	19,998	40,000	-	-	-
8170 Other Equipment	69,760	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
8173 Computer Equipment/Terminals	-	210,000	-	-	-
Total Capital Outlay	581,755	2,117,597	-	-	-
Total General Fund	\$ 4,983,885	\$ 7,317,305	\$ 5,903,162	\$ 5,903,162	\$ 3,581,687

Health Fund

Line Item Description					
5061 Insurance Fixed Cost and Dental	\$ 60,866	\$ 78,325	\$ 78,325	\$ 78,325	\$ 78,325
5062 HSA Contribution	33,943	26,346	37,000	37,000	37,000
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	222,080	177,203	177,203	177,203	177,203
5090 Salary Adjustments	-	-	85,944	85,944	-
5110 Workmen's Compensation	316,173	294,654	294,654	294,654	294,654
5130 Vacation Payout	30,323	20,974	20,974	20,974	20,974
5140 Sick Leave Pay Out	7,591	10,974	10,974	10,974	10,974
5150 Long Term Disability	283,279	209,312	209,312	209,312	209,312
Total Salaries	954,255	817,788	914,386	914,386	828,442
6010 Auditing & Accounting Services	30,162	32,494	32,494	32,494	32,494
6020 Legal Services	43,093	255,000	-	-	-
6080 Other Professional Services	60,667	141,164	141,154	141,154	-
6121 Parking Expenses	-	-	-	-	-
6240 Office Services Charges	-	1,000	1,000	1,000	-
6310 Property Damage	77,870	129,864	129,864	129,864	129,864
6360 Life Insurance	1,276	2,500	2,500	2,500	2,500
6370 Liability Insurance	8,876	98,753	98,753	98,753	98,753
6430 Telephone Utility	16,614	17,067	17,067	17,067	17,067
6435 Telephone Maintenance	368	1,016	1,016	1,016	1,016
6643 Mobile Phone/Pager Rental	12,958	21,942	21,942	21,942	21,942
6662 Software Maintenance	-	-	7,200	7,200	-

Non-Departmental

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6760 Court Costs/Investigation Servs	181,210	116,065	-	-	-
6789 Outside Agency Funding	12,850	100,000	100,000	100,000	-
6790 Other Contractual Services	509,131	362,426	212,426	212,426	-
Total Contractual Services	955,076	1,279,291	765,416	765,416	303,636
8010 Land & Right of Way	106	-	-	-	-
8020 Buildings & Improvements	70,000	-	-	-	-
8120 Automobiles	4,869	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	74,975	-	-	-	-
Total Health Fund	\$ 1,984,306	\$ 2,097,079	\$ 1,679,802	\$ 1,679,802	\$ 1,132,078

Park Fund

Line Item Description					
5061 Insurance Fixed Cost and Dental	\$ 82,821	\$ 142,774	\$ 142,774	\$ 142,774	\$ 142,774
5062 HSA Contribution	32,145	33,346	38,000	38,000	38,000
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	22,524	22,524	22,524	22,524	22,524
5090 Salary Adjustments	-	-	116,180	116,180	-
5110 Workmen's Compensation	72,077	70,009	70,009	70,009	70,009
5130 Vacation Payout	32,647	20,000	20,000	20,000	20,000
5140 Sick Leave Pay Out	47,356	25,000	25,000	25,000	25,000
5150 Long Term Disability	22,523	22,523	22,523	22,523	22,523
Total Salaries	312,093	336,176	457,010	457,010	340,830
6010 Auditing & Accounting Services	12,533	13,122	13,122	13,122	13,122
6020 Legal Services	4,679	22,298	-	-	-
6080 Other Professional Services	59,030	143,056	136,052	136,052	-
6120 Car Allowance & Mileage	12,046	12,000	12,000	12,000	12,000
6240 Office Services Charges	-	900	900	900	-
6310 Property Damage	309,335	311,403	311,403	311,403	311,403
6360 Life Insurance	1,638	5,312	5,312	5,312	5,312
6370 Liability Insurance	64,643	64,643	64,643	64,643	64,643
6430 Telephone Utility	98,552	67,502	107,744	107,744	107,744
6435 Telephone Maintenance	1,397	4,702	4,702	4,702	4,702
6643 Mobile Phone/Pager Rental	13,284	10,116	13,510	13,510	13,510
6662 Software Maintenance	-	-	10,080	10,080	-
6670 Rent - Miscellaneous	8,000	-	-	-	-
6789 Outside Agency Funding	-	-	-	-	-
6790 Other Contractual Services	9,932	298,960	48,960	48,960	-
6798 Grant Match	-	-	-	-	-

Non-Departmental

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Contractual Services	595,069	954,014	728,428	728,428	532,436
7230 Other Operating Supplies	-	-	-	-	-
Total Supplies	-	-	-	-	-
8020 Buildings & Improvements	1,348,889	477,500	100,000	100,000	-
8040 Roads & Highways	-	90,000	-	-	-
8060 Other Improvements	-	297,500	381,233	381,233	-
8110 Heavy Machinery & Equipment	-	15,500	220,000	220,000	-
8120 Automobiles	14,868	209,500	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8170 Other Equipment	-	-	-	-	-
Total Capital Outlay	1,363,757	1,090,000	701,233	701,233	-
Total Park Fund	\$ 2,270,919	\$ 2,380,190	\$ 1,886,671	\$ 1,886,671	\$ 873,266

Special Road and Bridge Fund

Line Item Description					
5010 Regular Salaries	-	\$ 60,000	\$ 60,000	\$ 60,000	-
5040 FICA Taxes	-	4,590	4,590	4,590	-
5050 Pension Contributions	-	9,918	8,538	8,538	-
5060 Insurance Benefits	-	12,458	14,265	14,265	-
5061 Insurance Fixed Cost and Dental	114,853	241,225	241,225	241,225	125,000
5062 HSA Contribution	49,540	45,163	47,000	47,000	47,000
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	37,271	37,271	37,271	37,271	37,271
5090 Salary Adjustments	-	-	109,251	109,251	-
5110 Workmen's Compensation	125,583	221,619	221,619	221,619	221,619
5130 Vacation Payout	37,231	60,000	60,000	60,000	60,000
5140 Sick Leave Pay Out	33,586	80,000	80,000	80,000	80,000
5150 Long Term Disability	48,293	38,466	38,466	38,466	38,466
Total Salaries	446,357	810,710	922,225	922,225	609,356
6010 Auditing & Accounting Services	32,366	34,909	34,909	34,909	34,909
6020 Legal Services	115,674	234,232	-	-	-
6080 Other Professional Services	259,565	331,418	324,416	324,416	-
6240 Office Services Charges	-	3,340	3,340	3,340	-
6310 Property Damage	475,810	499,601	499,601	499,601	499,601
6360 Life Insurance	2,415	6,746	6,746	6,746	6,746
6370 Liability Insurance	111,400	111,400	111,400	111,400	111,400
6430 Telephone Utility	57,767	77,911	77,911	77,911	77,911
6435 Telephone Maintenance	1,374	4,142	4,142	4,142	4,142

Non-Departmental

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6643 Mobile Phone/Pager Rental	12,659	30,694	30,694	30,694	30,694
6662 Software Maintenance	-	-	17,280	17,280	-
6710 Dues & Memberships	29,127	31,836	32,473	32,473	-
6790 Other Contractual Services	8,837	273,302	243,302	243,302	-
6798 Grant Match	-	2,500,000	-	-	-
Total Contractual Services	1,106,993	4,139,531	1,386,214	1,386,214	765,403
8020 Buildings & Improvements	63,869	135,000	125,000	125,000	-
8040 Roads & Highways	-	310,000	50,000	50,000	-
8120 Automobiles	14,868	-	-	-	-
8160 Radio/Communications Equipment	-	12,200	12,200	12,200	-
Total Capital Outlay	78,737	457,200	187,200	187,200	-
Total Special Road and Bridge Fund	\$ 1,632,087	\$ 5,407,441	\$ 2,495,639	\$ 2,495,639	\$ 1,374,759

Anti-Drug Sales Tax Fund

Line Item Description					
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	-	10,003	8,612	8,612	8,612
5060 Insurance Benefits	-	11,151	12,768	12,768	12,768
5061 Insurance Fixed Cost and Dental	88,663	115,203	115,203	115,203	115,203
5062 HSA Contribution	39,309	61,231	61,231	61,231	61,231
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	95,383	95,383	95,383	95,383	95,383
5090 Salary Adjustments	-	-	1,475	1,475	-
5110 Workmen's Compensation	106,200	106,200	106,200	106,200	106,200
5150 Long Term Disability	106,202	106,202	106,202	106,202	106,202
Total Salaries	435,757	571,041	572,742	572,742	571,267
6020 Legal Services	-	-	-	-	-
6080 Other Professional Services	409,140	752,000	452,000	452,000	-
6240 Office Services Charges	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	4,835	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6790 Other Contractual Services	57,990	-	-	-	185,000
6798 Grant Match	-	-	-	-	-
Total Contractual Services	471,965	752,000	452,000	452,000	185,000
7370 Building Operating Supplies	3,304	-	-	-	-
Total Supplies	3,304	-	-	-	-

Non-Departmental

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8020 Buildings & Improvements	1,763,798	-	-	-	-
8120 Automobiles	66,453	-	-	-	-
8160 Radio/Communications Equipment	1,735	-	-	-	-
8170 Other Equipment	38,795	-	-	-	22,000
Total Capital Outlay	1,870,781	-	-	-	22,000

Total Anti-Drug Sales Tax Fund	\$ 2,781,808	\$ 1,323,041	\$ 1,024,742	\$ 1,024,742	\$ 778,267
---------------------------------------	---------------------	---------------------	---------------------	---------------------	-------------------

Assessment Fund

Line Item Description

5061 Insurance Fixed Cost and Dental	\$ 52,512	\$ 100,631	\$ 100,631	\$ 100,631	\$ 100,631
5062 HSA Contribution	26,328	25,887	25,887	25,887	25,887
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	14,806	94,806	94,806	94,806	94,806
5090 Salary Adjustments	-	-	81,723	81,723	-
5110 Workmen's Compensation	47,378	247,256	247,256	247,256	247,256
5130 Vacation Payout	18,606	35,000	35,000	35,000	35,000
5140 Sick Leave Pay Out	9,288	25,000	25,000	25,000	25,000
5150 Long Term Disability	14,806	14,806	14,806	14,806	14,806
Total Salaries	183,724	543,386	625,109	625,109	543,386

6010 Auditing & Accounting Services	12,569	31,468	31,468	31,468	31,468
6020 Legal Services	102,346	100,000	-	-	-
6080 Other Professional Services	483,610	570,718	365,060	365,060	-
6121 Parking Expenses	3,464	18,134	18,134	18,134	18,134
6240 Office Services Charges	-	35	35	35	-
6310 Property Damage	2,443	52,565	52,565	52,565	52,565
6360 Life Insurance	1,233	3,840	3,840	3,840	3,840
6370 Liability Insurance	725	50,725	50,725	50,725	50,725
6430 Telephone Utility	16,866	8,497	16,076	16,076	16,076
6435 Telephone Maintenance	206	1,321	1,321	1,321	1,321
6643 Mobile Phone/Pager Rental	10,892	16,387	16,387	16,387	16,387
6661 Software Purchases	10,032	438,418	-	-	-
6662 Software Maintenance	49,520	49,250	94,100	94,100	-
6790 Other Contractual Services	185,608	283,533	157,707	157,707	-
Total Contractual Services	879,513	1,624,891	807,418	807,418	190,516

8020 Buildings & Improvements	-	40,000	-	-	-
8120 Automobiles	12,227	-	-	-	-
8171 Personal Computer/Accessories	9,954	-	-	-	-
Total Capital Outlay	22,180	40,000	-	-	-

Non-Departmental

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Assessment Fund	\$ 1,085,417	\$ 2,208,277	\$ 1,432,527	\$ 1,432,527	\$ 733,902
Park Enterprise Fund					
Line Item Description					
5061 Insurance Fixed Cost and Dental	\$ 23,361	\$ 16,805	\$ 16,805	\$ 16,805	\$ 16,805
5062 HSA Contribution	24,385	27,968	27,968	27,968	27,968
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	8,863	8,863	8,863	8,863	8,863
5090 Salary Adjustments	-	-	33,305	33,305	-
5110 Workmen's Compensation	28,343	28,343	28,343	28,343	28,343
5130 Vacation Payout	7,757	20,000	20,000	20,000	20,000
5140 Sick Leave Pay Out	6,785	20,000	20,000	20,000	20,000
5150 Long Term Disability	8,857	8,857	8,857	8,857	8,857
Total Salaries	108,352	130,836	164,141	164,141	130,836
6080 Other Professional Services	-	-	-	-	-
6310 Property Damage	253,815	253,815	253,815	253,815	253,815
6360 Life Insurance	533	900	900	900	900
6370 Liability Insurance	26,282	26,282	26,282	26,282	26,282
6643 Mobile Phone/Pager Rental	983	906	1,100	1,100	1,100
6662 Software Maintenance	-	-	2,880	2,880	-
6790 Other Contractual Services	6,950	4,740	4,740	4,740	-
Total Contractual Services	288,562	286,643	289,717	289,717	282,097
8020 Buildings & Improvements	813,249	261,751	25,000	25,000	-
8060 Other Improvements	275,228	-	328,716	328,716	-
8170 Other Equipment	3,185	-	-	-	-
Total Capital Outlay	1,091,662	261,751	353,716	353,716	-
Total Park Enterprise Fund	\$ 1,488,576	\$ 679,230	\$ 807,574	\$ 807,574	\$ 412,933
Total Non-Departmental	\$ 16,226,998	\$ 21,412,563	\$ 15,230,117	\$ 15,230,117	\$ 8,886,892

County Urban Road System 400

Org #	Description	Previous Years			Budget Year	
		2016 Actual	2017 Adopted	2018 Request	2018 Recommended	2018 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	658	658	658
1546-8070	City of Blue Springs	-	-	-	-	-
1547-8070	City of Oak Grove	-	-	-	-	-
1548-8070	City of Lone Jack	-	-	-	-	-
1549-8070	City of Grandview	-	-	-	-	-
1550-8070	City of Raytown	-	-	-	-	-
1551-8070	City of Levasy	-	-	-	-	-
1552-8070	City of Sibley	-	13,613	13,613	13,613	13,613
1553-8070	City of Greenwood	-	6,800	6,800	6,800	6,800
1554-8070	City of Grain Valley	-	1,082	1,082	1,082	1,082
Total City Projects		\$ -	\$ 22,153	\$ 22,153	\$ 22,153	\$ 22,153

**Emergency 911
5031**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
911 System Fund					
Line Item Description					
6430 Telephone Utility	\$ 2,040,004	\$ 2,089,105	\$ 2,221,000	\$ 2,221,000	\$ 2,221,000
6790 Other Contractual Services	27,212	131,230	131,533	131,533	131,533
Total Contractual Services	2,067,215	2,220,335	2,352,533	2,352,533	2,352,533
8160 Radio/Communications Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total 911 System Fund	\$ 2,067,215	\$ 2,220,335	\$ 2,352,533	\$ 2,352,533	\$ 2,352,533
Total Emergency 911	\$ 2,067,215	\$ 2,220,335	\$ 2,352,533	\$ 2,352,533	\$ 2,352,533

**Domestic Violence Assistance
7101**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Domestic Abuse Fund					
Line Item Description					
6790 Other Contractual Services	\$ 140,798	\$ 182,421	\$ 219,092	\$ 219,092	\$ 219,092
Total Contractual Services	140,798	182,421	219,092	219,092	219,092
Total Domestic Abuse Fund	\$ 140,798	\$ 182,421	\$ 219,092	\$ 219,092	\$ 219,092
Total Domestic Violence Assistance	\$ 140,798	\$ 182,421	\$ 219,092	\$ 219,092	\$ 219,092

Outside Agencies

Org #	Description	Previous Years		Budget Year		
		2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Health Fund:						
5014	Southern Christian Leadership	\$ -	\$ -	\$ -	\$ -	\$ -
5024	Black Health Care Coalition	50,000	50,000	-	-	-
7401	Children's Mercy Hospital	100,000	100,000	-	-	-
7601	Swope Health Services					
	Homeless Healthcare	43,508	43,508	-	-	-
	Mental Health	29,341	29,341	-	-	-
	Chronic Disease	72,561	72,561	-	-	-
	Low Birth	108,778	108,778	-	-	-
7605	KC Free Health - Dental	140,000	140,000	-	-	-
7703	Cabot Westside Clinic	-	-	-	-	-
7704	KC Free Health- AIDS	60,000	60,000	-	-	-
7705	AdHoc	25,000	78,000	-	-	-
7706	One Good Meal	15,000	25,000	-	-	-
7707	Calvary Comm Outreach Network	-	30,000	-	-	-
7708	Health Fund Allocation	-	-	-	-	-
7710	Kansas City Keys Community Council	17,500	-	-	-	-
7711	Community Services League	10,000	30,000			
7713	Samuel Rodgers Health Center	387,488	407,488	-	-	-
7713	Samuel Rodgers Health Center- Cabot	72,000	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	10,000	-	-	-	-
7736	United Inner City Services	223,530	238,930	-	-	-
7742	Northwest CDC	60,000	60,000	-	-	-
7743	Operation Breakthrough	-				
	Speech Therapy	32,580	32,580	-	-	-
	Psychiatric Support	18,997	18,997	-	-	-
	Food Assistance	8,531	8,423	-	-	-
7750	Swope Ridge Geriatric Center	94,573	94,573	-	-	-
7759	Underpriv Children/Scholar - Science City	36,300	36,300	-	-	-
7761	Spay & Neuter KC	230,000	230,000	-	-	-
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	47,500	-	-	-
7769	River of Refuge	64,649	70,000	-	-	-
7770	Empower KC Community Development	30,000	50,000	-	-	-
7771	Giving the Basics	15,000	20,000	-	-	-
7772	Happy Bottoms	15,000	-	-	-	

Outside Agencies

Org #	Description	Previous Years		Budget Year		
		2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
7773	Raytown Emergency Assistance Program	20,000	20,000	-	-	-
7774	Sheffield Place	10,000	10,000	-	-	-
7775	MidWest Foster Care & Adoption Association	25,000	25,000	-	-	-
7778	MidWest Music Foundation	-	20,000	-	-	-
7779	Bishop Sullivan Center	-	30,000	-	-	-
7780	Don Bosco Community Center	-	40,000	-	-	-
7781	Guadalupe Centers	-	34,390	-	-	-
7782	Redemptorist Center	-	40,000	-	-	-
7783	Shepard's Center of KC Central	-	20,000	-	-	-
7784	Whatsoever Community Center	-	30,000	-	-	-
7785	Connecting for Good	-	5,000	-	-	-
7786	Mount Pleasant Education and Development	-	20,000	-	-	-
7787	The Help	-	10,000	-	-	-
7788	Urban Summit - Crim & Re-entry Mini Summit	-	5,000	-	-	-
7789	Urban Summit - Health/Mental Mini Summit	-	5,000	-	-	-
7790	Working Families Friend	-	15,000	-	-	-
7793	Lee's Summit Cares	-	10,000	-	-	-
7901	MARC Dues	-	-	-	-	-
7903	Seton Center	35,000	35,000	-	-	-
8001	Univ. of MO- JC Extension	106,313	138,038	-	-	-
8002	Harvesters	60,000	60,000	-	-	-
9000	Allowance for Outside Agencies	-	-	2,599,330	2,599,330	2,856,407
		2,404,149	2,856,407	2,599,330	2,599,330	2,856,407
7902	MARC					
Health Fund:						
6080	Other Professional					
	Older Americans Act Match	25,947	25,947	-	-	-
6789	Outside Agencies					
	Bishop Sullivan Center	30,000	-	-	-	-
	Don Bosco Community Center	40,000	-	-	-	-
	Guadalupe Center	34,390	-	-	-	-
	Redemptorist Center	40,000	-	-	-	-
	Westport Cooperative Serv	20,000	-	-	-	-
	Whatsoever Comm. Center	30,000	-	-	-	-
	Governmental Training Institute	-	-	-	-	-
6790	Other Contractual	-	-	-	-	-
6870	Food Services					
	Supplemental Aging Services	91,858	91,858	-	-	-
	Nutrition Incentive Program	5,000	5,000	-	-	-
9000	Allowance for Outside Agencies	-	-	111,753	111,753	122,805
	Total for MARC Funding	317,195	122,805	111,753	111,753	122,805

Outside Agencies

Org #	Description	Previous Years			Budget Year	
		2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
	Health Fund Total	\$ 2,721,344	\$ 2,979,212	\$ 2,711,083	\$ 2,711,083	\$ 2,979,212
Park Fund:						
7301	Lee's Summit Underwater Rec	\$ 15,000	\$ 20,000	\$ -	\$ -	\$ -
7302	Cave Springs	22,277	22,677	-	-	-
7719	Negro Leagues Baseball Musuem	10,000	-	-	-	-
7727	Boys & Girls Club of KC	-	-	-	-	-
7728	Harry S Truman Library Institute	-	-	-	-	-
7736	United Inner City Services	134,470	119,070	-	-	-
7738	Morningstar Community Center	167,000	150,000	-	-	-
7758	Kansas City Sports Commission	3,500	3,500	-	-	-
7759	Underpriv Children/Scholar - Science City	11,700	11,700	-	-	-
7768	Black Economic Union of GKC	-	10,000	-	-	-
7776	aSTEAM Village	-	35,000	-	-	-
7791	Guadalupe Center - Youth Recreation	-	20,400	-	-	-
7794	KC Symphony Field Trips	-	50,000	-	-	-
7792	Recreation Council of GKC	-	20,000	-	-	-
7905	MARC - Guadalupe Center	20,400	-	-	-	-
8001	Univ. of MO- JC Extension	134,962	119,962	-	-	-
9000	Allowance for Outside Agencies	-	-	529,901	529,901	582,309
	Park Fund Total	\$ 519,309	\$ 582,309	\$ 529,901	\$ 529,901	\$ 582,309
Special Road & Bridge Fund:						
7201	JC Soil & Water Conservation	\$ 16,940	\$ 20,000	\$ -	\$ -	\$ -
5104	MARC Hazardous Material Emerg.	-	-	-	-	-
9000	Allowance for Outside Agencies	-	-	18,200	18,200	20,000
	Special Road & Bridge Fund Total	\$ 16,940	\$ 20,000	\$ 18,200	\$ 18,200	\$ 20,000

Anti-Drug Sales Tax Fund:

Outside Agencies

Org #	Description	Previous Years		Budget Year		
		2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5014	Southern Christian Leadership	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
5023	Westside CAN	-	45,000	-	-	-
5026	Youth Court	-	-	-	-	-
7709	Lees Summit Youth/Peer Court	60,000	60,000	-	-	-
7715	Jackson County CASA	-	-	-	-	-
7716	MOCSA- Metro Org to Counter Sexual Asslt	-	20,000	-	-	-
7717	Amethyst	-	-	-	-	-
9000	Allowance for Outside Agencies- Restricted	-	-	168,350	168,350	185,000
	Anti-Drug Sales Tax Total	\$ 120,000	\$ 185,000	\$ 168,350	\$ 168,350	\$ 185,000
Grand Total - Outside Agencies		\$ 3,377,593	\$ 3,766,521	\$ 3,427,534	\$ 3,427,534	\$ 3,766,521

**3% State Mandated Contingency
8003**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6830 Contingency Fund	-	\$ 2,506,788	\$ 2,560,279	\$ 2,560,279	\$ 2,560,279
Total Contractual Services	-	2,506,788	2,560,279	2,560,279	2,560,279
Total General Fund	-	\$ 2,506,788	\$ 2,560,279	\$ 2,560,279	\$ 2,560,279
Total 3% State Mandated Contingency	-	\$ 2,506,788	\$ 2,560,279	\$ 2,560,279	\$ 2,560,279

3% Non-Mandated Emergency Fund 8005

Description	Previous Years		Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Recommended	2018 Adopted
6830 Emergency Fund					
Total Contractual Services:					
Health Fund	\$ -	\$ 46,806	\$ 770,641	\$ 770,641	\$ -
Park Fund	-	39,128	450,223	450,223	-
Special Road and Bridge	-	667,997	690,826	690,826	-
Anti-Drug Sales Tax Fund	-	13,009	708,720	708,720	-
Recorders Technology Fund	-	3,975	4,125	4,125	-
Recorders Fee Fund	-	6,900	7,200	7,200	-
Assessment Fund	-	201,394	199,364	199,364	-
Collectors Fund	-	25,300	24,900	91,329	-
Park Enterprise Fund	-	-	169,964	169,964	-
Total Non-Mandated Emergency Fund	<u>\$ -</u>	<u>\$ 1,004,509</u>	<u>\$ 3,025,963</u>	<u>\$ 3,092,392</u>	<u>\$ -</u>

..

**Reserve
8006**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
6835 Reserve - Operating	-	-	-	-	\$ 2,035,197
6836 Reserve - Legal	-	-	-	-	311,000
6837 Reserve - Capital	-	-	-	-	1,000
Total Contractual Services	-	-	-	-	2,347,197
Total General Fund	-	-	-	-	\$ 2,347,197
Health Fund					
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
Total Health Fund	-	-	-	-	\$ 1,690,858
Park Fund					
Line Item Description					
6835 Reserve - Operating	-	-	-	-	\$ 888,396
6836 Reserve - Legal	-	-	-	-	22,298
6837 Reserve - Capital	-	-	-	-	701,233
Total Contractual Services	-	-	-	-	1,611,927
Total Park Fund	-	-	-	-	\$ 1,611,927
Special Road and Bridge Fund					
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
Total Special Road and Bridge Fund	-	-	-	-	\$ 1,746,185
Anti-Drug Sales Tax Fund					
Line Item Description					
6835 Reserve - Operating	-	-	-	-	\$ 1,385,877
Total Contractual Services	-	-	-	-	1,385,877
Total Anti-Drug Sales Tax Fund	-	-	-	-	\$ 1,385,877

Reserve
8006

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Recorder Technology Fund					
Line Item Description					
6835 Reserve - Operating	-	-	-	-	\$ 4,125
Total Contractual Services	-	-	-	-	4,125
Total Recorder Technology Fund	-	-	-	-	\$ 4,125
Recorders Fees					
Line Item Description					
6835 Reserve - Operating	-	-	-	-	\$ 7,200
Total Contractual Services	-	-	-	-	7,200
Total Recorders Fees	-	-	-	-	\$ 7,200
Assessment Fund					
Line Item Description					
6835 Reserve - Operating	-	-	-	-	\$ 879,003
6836 Reserve - Legal	-	-	-	-	100,000
Total Contractual Services	-	-	-	-	979,003
Total Assessment Fund	-	-	-	-	\$ 979,003
Collectors Fund					
Line Item Description					
6835 Reserve - Operating	-	-	-	-	\$ 91,329
Total Contractual Services	-	-	-	-	91,329
Total Collectors Fund	-	-	-	-	\$ 91,329
Park Enterprise Fund					
Line Item Description					
6835 Reserve - Operating	-	-	-	-	\$ 345,433
6837 Reserve - Capital	-	-	-	-	353,716
Total Contractual Services	-	-	-	-	699,149
Total Park Enterprise Fund	-	-	-	-	\$ 699,149
Total Reserve	-	-	-	-	\$ 10,562,850

**Special Prosecution
8004**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
General Fund					
Line Item Description					
6020 Legal Services	\$ 1,935	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Contractual Services	1,935	20,000	20,000	20,000	20,000
Total General Fund	\$ 1,935	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Special Prosecution	\$ 1,935	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

Capital Projects

Line Item Description	Previous Years		Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Recommended	2018 Adopted
014 - Fund					
Special Obligation Bond C/P Fund:					
2013 Bonds - Parking Garage 5101					
8020 Buildings & Improvements	\$ 83,950	\$ 19,484	\$ -	\$ -	\$ -
	83,950	19,484	-	-	-
2016 Bonds - Rock Island Railroad 3601					
6105 Op Trans	2,000	-	-	-	-
6040 Appraisal	-	-	2,000	2,000	2,000
6670 Rent - Miscellaneous	40,339	-	-	-	-
6790 Other Contractual	575,000	-	-	-	-
8010 Land Right of Way	50,129,095	-	-	-	-
8020 Buildings & Improvements	1,844,100	2,238,166	319,266	319,266	319,266
	52,588,534	2,238,166	321,266	321,266	321,266
Special Obligation Bond C/P Fund Total	\$ 52,672,484	\$ 2,257,650	\$ 321,266	\$ 321,266	\$ 321,266
015 - Fund					
Public Bldg Corp C/P Fund:					
PW - Other Road Captial Projects 1510					
8020 Buildings & Improvements	\$ 288,500	\$ 28,060	\$ 500	\$ 500	\$ 500
8040 Roads & Highways	-	298,205	290,405	290,405	290,405
	288,500	326,265	290,905	290,905	290,905
PW - County Road Projects 1512					
8040 Roads & Highways	-	400,509	400,509	400,509	400,509
	-	400,509	400,509	400,509	400,509
PW - Court House Renovations 1513					
8020 Buildings & Improvements	-	-	-	-	-
	-	-	-	-	-
City of Kansas City CURS 1540					
8070 City Projects	1,409,150	137,954	135,808	135,808	135,808
	1,409,150	137,954	135,808	135,808	135,808
Public Building Corp. Fund Total	\$ 1,697,650	\$ 864,728	\$ 827,222	\$ 827,222	\$ 827,222

Capital Projects

Line Item Description	Previous Years			Budget Year	
	2016 Actual	2017 Adopted	2018 Request	2018 Recommended	2018 Adopted

Operating Transfers 9100

Line Item Description	Previous Years			Budget Year	
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
6105 Operating Transfers					
General Fund	\$ 1,791,870	\$ 1,831,733	\$ 1,311,191	\$ 1,311,191	\$ 1,311,191
Health Fund	8,177,262	5,378,893	5,292,323	5,292,323	5,292,323
Park Fund	3,969,435	3,967,829	3,968,575	3,968,575	3,968,575
Special Road and Bridge Fund	2,246,088	3,094,048	3,955,379	3,955,379	3,955,379
Convention/Sports Complex Fund	3,377,000	3,377,000	3,377,000	3,377,000	3,377,000
Anti-Drug Sales Tax Fund	-	-	-	-	-
Criminal Justice Improvement Fund	-	278	-	-	-
Special Obligation Bond C/P Fund	2,000	102,713	-	-	-
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	20,901,775	17,999,500	19,196,000	19,196,000	19,196,000
Park Enterprise Fund	642,693	642,693	642,693	642,693	642,693
County Urban Road System Fund	572,127	571,190	307,091	307,091	307,091
Total Operating Transfers	\$ 41,680,250	\$ 36,965,877	\$ 38,050,252	\$ 38,050,252	\$ 38,050,252

DEBT SERVICE

Line Item Description	Previous Years		Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Recommended	2018 Adopted
(001) General Fund:					
Voting Equipment Lease 8067					
6910 Interest	\$ -	\$ -	\$ -	\$ -	\$ -
6930 Bond Payments	-	-	-	-	-
General Fund Total	\$ -	\$ -	\$ -	\$ -	\$ -
(004) Special Road & Bridge Fund:					
Blackwell Road Note Payable 8050					
6930 Bond Payments	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff Vehicle Lease 8050					
6910 Interest	-	7,589	-	-	-
6930 Bond Payments	-	178,566	-	-	-
Sheriff Vehicle Lease Expense	-	186,155	-	-	-
Road & Bridge Fund Total	\$ -	\$ 186,155	\$ -	\$ -	\$ -
(014) Special Obligation Bond C/P Fund:					
Cost of Issuance (8016)					
6960 Cost of Issuance	\$ 689,540	\$ -	\$ -	\$ -	\$ -
(067) Sports Complex/Parks Lshld Debt Fund:					
2011A Bond Issuance 8062					
6910 Interest	\$ 1,604,374	\$ 1,707,986	\$ 1,808,629	\$ 1,808,629	\$ 1,808,629
6920 Fiscal Agent Fees	2,000	2,000	2,000	2,000	2,000
6930 Bond Payments	1,770,626	1,667,014	1,566,371	1,566,371	1,566,371
2011A Bond Expense	3,377,000	3,377,000	3,377,000	3,377,000	3,377,000
Sports Complex/Parks Lshld Debt Total	\$ 3,377,000	\$ 3,377,000	\$ 3,377,000	\$ 3,377,000	\$ 3,377,000
(069) Public Building Corp.-Leasehold D/S Fund:					
2006A Bond Issuance 8058 (Refin. Of '96, '97, '00)					
6910 Interest	\$ 230,250	\$ 145,000	\$ 96,250	\$ 96,250	\$ 96,250
6920 Fiscal Agent Fees	4,000	4,000	4,000	4,000	4,000
6930 Bond Payments	1,705,000	975,000	410,000	410,000	410,000
2006 Bond Expense	1,939,250	1,124,000	510,250	510,250	510,250

2006B Bond Issuance 8059 - KC, Raytown CURS

DEBT SERVICE

Line Item Description	Previous Years			Budget Year	
	2016 Actual	2017 Adopted	2018 Request	2018 Recommended	2018 Adopted
6910 Interest	\$ -	\$ -	\$ -	\$ -	\$ -
6920 Fiscal Agent Fees	-	-	-	-	-
6930 Bond Payments	-	-	-	-	-
2006 Bond Expense	-	-	-	-	-
Public Building Corp.-Leasehold D/S Total	\$ 1,939,250	\$ 1,124,000	\$ 510,250	\$ 510,250	\$ 510,250
	-	-	-	-	-
(070) Army Corps-Longview/BS Lake Fund:					
Blue Springs Lake 8050					
6910 Interest	\$ 151,459	\$ 147,245	\$ 142,890	\$ 142,890	\$ 142,890
6930 Bond Payments	126,098	130,312	134,667	134,667	134,667
Blue Springs Lake Expense	277,557	277,557	277,557	277,557	277,557
Longview Lake 8050					
6910 Interest	175,938	\$ 169,615	163,081	163,081	163,081
6930 Bond Payments	189,199	195,522	202,056	202,056	202,056
Longview Lake Expense	365,137	365,137	365,137	365,137	365,137
Army Corps-Longview/BS Lake Fund Total	\$ 642,694	\$ 642,694	\$ 642,694	\$ 642,694	\$ 642,694
(072) Truman Sports Complex Sales Tax Debt Service Fund:					
2006 Bond Issuance 8050					
6335 Escrow Debt	\$ -	\$ -	\$ -	\$ -	\$ -
6910 Interest	15,968,050	15,546,250	14,821,750	14,821,750	14,821,750
6920 Fiscal Agent Fees	6,500	6,500	6,500	6,500	6,500
6930 Bond Payments	14,060,000	14,490,000	15,210,000	15,210,000	15,210,000
Truman Sports Complex Sales Tax Total	\$ 30,034,550	\$ 30,042,750	\$ 30,038,250	\$ 30,038,250	\$ 30,038,250
(073) Special Obligation Bond D/S Fund:					
Debt Service (8050)					
6335 Escrow Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (8016)					
6960 Cost of Issuance	-	-	-	-	-
2010 Bond Debt Service (8060) - Animal Shelter					
6910 Interest	329,763	324,638	318,788	318,788	318,788
6920 Fiscal Agent Fees	2,000	2,000	2,000	2,000	2,000
6930 Bond Payments	125,000	130,000	130,000	130,000	130,000
	456,763	456,638	450,788	450,788	450,788

DEBT SERVICE

Line Item Description	Previous Years		Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Recommended	2018 Adopted
2011B Bond Debt Service (8063) - Truman Medical Center					
6910 Interest	825,943	776,218	721,418	721,418	721,418
6920 Fiscal Agent Fees	500	500	500	500	500
6930 Bond Payments	1,290,000	1,370,000	1,425,000	1,425,000	1,425,000
	2,116,443	2,146,718	2,146,918	2,146,918	2,146,918
2012A Bond Debt Service (8064) - Truman Medical Center					
6910 Interest	1,085,980	904,180	828,580	828,580	828,580
6920 Fiscal Agent Fees	-	250	250	250	250
6930 Bond Payments	4,545,000	1,890,000	1,970,000	1,970,000	1,970,000
	5,630,980	2,794,430	2,798,830	2,798,830	2,798,830
2013A Bond Debt Service (8065)					
56910 Interest	1,179,250	1,099,450	1,016,450	1,016,450	1,016,450
56920 Fiscal Agent Fees	1,250	1,250	1,250	1,250	1,250
56930 Bond Payments	1,995,000	2,075,000	2,165,000	2,165,000	2,165,000
	3,175,500	3,175,700	3,182,700	3,182,700	3,182,700
2015 Bond Debt Service (8066)					
56910 Interest	349,063	349,063	349,063	349,063	349,063
56920 Fiscal Agent Fees	1,250	1,250	1,250	1,250	1,250
56930 Bond Payments	-	-	595,000	595,000	595,000
	350,313	350,313	945,313	945,313	945,313
2016 Bond Debt Service (3601 / 8068)					
56910 Interest	1,070,292	1,808,944	1,778,944	1,778,944	1,778,944
56920 Fiscal Agent Fees	2,000	2,000	2,000	2,000	2,000
56930 Bond Payments	-	1,000,000	1,025,000	1,025,000	1,025,000
	1,072,292	2,810,944	2,805,944	2,805,944	2,805,944
Special Obligation Bond D/S Total	\$ 12,802,291	\$ 11,734,743	\$ 12,330,493	\$ 12,330,493	\$ 12,330,493
Total - Debt Service	\$ 49,485,325	\$ 47,107,342	\$ 46,898,687	\$ 46,898,687	\$ 46,898,687

Jackson County Sports Authority

Department Overview



The Jackson County Sports Authority plans, constructs, operates and maintains a sports stadium field house, indoor and outdoor recreational facilities center, playing fields, parking facilities and other suitable concessions within Jackson County, Missouri. They also negotiate and perform its obligations as Landlord under Lease Agreements with the Kansas City Royals Baseball Corporation and the Kansas City Chiefs Football Club, Inc. In addition they also oversee the maintenance and operation of the Harry S. Truman Sports Complex in a fiscally responsible manner that will allow it to maintain its stature as a premier sports facility in the nation.

Additional functions of the Sports Authority are to:

- Administer funds received from the State of Missouri; Jackson County, Kansas City, or any other source that are to be used for furtherance of its statutory duties;
- To serve as an agent to Jackson County, Missouri, under the terms of the Agency Agreement;
- To develop a land use plan for potential development of the Sports Complex and to recommend to the County appropriate long-term leasing arrangements for the Sports Complex facilities;
- To work with other political subdivisions, agencies and commissions for the furtherance of all types of sports, either professional or amateur, commercial or private, within Jackson County, Missouri.

Jackson County Sports Authority

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Executive Director of Sports Authority	1.0
Office Administrator	1.0
Ground Crew Lead	1.0
Stadium Assessment Coordinator	0.5
Seasonal Landscape	2.0
	5.5

BUDGET OVERVIEW

JACKSON COUNTY SPORTS AUTHORITY

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	267,619	361,711	324,296	361,701
Contractual Services	3,123,000	3,123,000	3,123,000	3,123,000
	<u>\$3,390,619</u>	<u>\$3,484,711</u>	<u>\$3,447,296</u>	<u>\$3,484,701</u>
<u>Department</u>				
JC Sports Authority	3,123,000	3,123,000	3,123,000	3,123,000
JC Sports Authority Payroll	267,619	361,711	324,296	361,701
	<u>\$3,390,619</u>	<u>\$3,484,711</u>	<u>\$3,447,296</u>	<u>\$3,484,701</u>
<u>Fund</u>				
Misc Special Revenue	<u>\$3,390,619</u>	<u>\$3,484,711</u>	<u>\$3,447,296</u>	<u>\$3,484,701</u>

JC Sports Authority
5010

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Convention/Sports Complex Fund					
Line Item Description					
6790 Other Contractual Services	\$ 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
Total Convention/Sports Complex Fund	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000
Total JC Sports Authority	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000	\$ 3,123,000

**JC Sports Authority Payroll
5020**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Convention/Sports Complex Fund					
Line Item Description					
5010 Regular Salaries	\$ 224,539	\$ 203,892	\$ 203,892	\$ 203,892	\$ 207,970
5020 Seasonal Salaries	39,696	38,000	38,000	38,000	38,000
5025 Part Time Salaries	-	27,562	27,563	27,563	27,563
5040 FICA Taxes	19,079	20,737	20,614	20,614	20,926
5050 Pension Contributions	32,599	38,259	29,013	29,013	29,593
5060 Insurance Benefits	22,116	30,261	34,649	34,649	34,649
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	3,000	3,000	3,000	3,000	3,000
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	4,970	4,970	-
Total Salaries	341,028	361,711	361,701	361,701	361,701
Total Convention/Sports Complex Fund	\$ 341,028	\$ 361,711	\$ 361,701	\$ 361,701	\$ 361,701
Total JC Sports Authority Payroll	\$ 341,028	\$ 361,711	\$ 361,701	\$ 361,701	\$ 361,701

This page is intentionally left blank.

BUDGET OVERVIEW TMC

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Contractual Services	1,050,157	5,186,851	5,186,851	5,182,635
	<u>\$1,050,157</u>	<u>\$5,186,851</u>	<u>\$5,186,851</u>	<u>\$5,182,635</u>
<u>Department</u>				
Truman Medical Center East	1,050,157	5,186,851	5,186,851	5,182,635
TMC One-time Supplement	-	-	-	-
	<u>\$1,050,157</u>	<u>\$5,186,851</u>	<u>\$5,186,851</u>	<u>\$5,182,635</u>
<u>Fund</u>				
Health Fund	1,050,157	5,186,851	5,186,851	5,182,635
Anti-Drug Sales Tax Fund	-	-	-	-
	<u>\$1,050,157</u>	<u>\$5,186,851</u>	<u>\$5,186,851</u>	<u>\$5,182,635</u>

**Truman Medical Center East
2600**

Line Item Description	Previous Years		Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Health Fund					
6790 Other Contractual Services	\$ 2,625,392	\$ 5,186,851	\$ 5,182,635	\$ 5,182,635	\$ 5,182,635
Total Contractual Services	2,625,392	5,186,851	5,182,635	5,182,635	5,182,635
Total Health Fund	\$ 2,625,392	\$ 5,186,851	\$ 5,182,635	\$ 5,182,635	\$ 5,182,635
Total Truman Medical Center East	\$ 2,625,392	\$ 5,186,851	\$ 5,182,635	\$ 5,182,635	\$ 5,182,635

Truman Medical Center's Debt Service

Health Fund

Line Item Description

Debt Service (Operating Transfers)	7,259,263	4,698,033	4,702,249	4,702,249	4,702,249
Total Debt Service	7,259,263	4,698,033	4,702,249	4,702,249	4,702,249
TOTAL FOR COMPARISON PURPOSES	\$ 9,884,655	\$ 9,884,884	\$ 9,884,884	\$ 9,884,884	\$ 9,884,884

This page is intentionally left blank.