



Jackson County, Missouri

Request for Legislative Action

REQUESTED MEETING DATE: _____ SPONSOR: _____

To be completed by the County Counselor's Office:

NUMBER: 21583

ASSIGNED MEETING DATE: 3/18/2024

STAFF CONTACT: _____ PHONE: _____

EMAIL: _____

DEPARTMENT: _____

TITLE: _____

SUMMARY: _____

FINANCIAL IMPACT: NO ☐

YES ☐

Amount

Fund

Department

Line-Item Detail

ACTION NEEDED: _____

ATTACHMENT(S): _____

Vincent M. Ortega

Fiscal Note:

Funds sufficient for this transfer are available from the sources indicated below.

PC#

Date: March 7, 2024

RES # 21584
eRLA ID #: _____

008 Anti-Crime Sales Tax Fund

Cost Center		Spend Category		Program/Grant/Project	From	To
4407	COMBAT Programming	56007	Community Crime LESBI		\$ 150,000	\$ -
4201	Sheriff's Office	55010	Regular Salaries	PGLES4201		69,659
4201	Sheriff's Office	55030	Overtime Salaries	PGLES4201		3,000
4201	Sheriff's Office	55040	FICA Taxes	PGLES4201		5,329
4201	Sheriff's Office	55050	Pension Contribution	PGLES4201		8,025
4201	Sheriff's Office	55060	Insurance Benefits	PGLES4201		22,051
4201	Sheriff's Office	57190	Wearing Apparel	PGLES4201		1,200
4201	Sheriff's Office	57230	Other Operating Supplies	PGLES4201		20,000
4201	Sheriff's Office	56230	Printing	PGLES4201		8,000
4201	Sheriff's Office	56756	Training Expense	PGLES4201		7,500
4201	Sheriff's Office	56710	Dues & Membership	PGLES4201		236
4201	Sheriff's Office	57010	Office Supplies	PGLES4201		5,000
APPROVED					\$ 150,000	\$ 150,000

Budget Office

Exhibit A - Program Budget**SHERIFF'S DEPARTMENT-LESBI
(January 1, 2024– December 31, 2024)**

Budget Categories	COMBAT Program Budget
Personnel – Salaries	\$ 69,659.00
Fringe Benefits (max 10% of salaries)	\$ -
Overtime Salaries	\$ 3,000.00
FICA Taxes	\$ 5,329.00
Pension Contributions	\$ 8,025.00
Insurance	\$ 22,051.00
Wearing Apparel	\$ 1,200.00
Other Operating Supplies	\$ 20,000.00
Printing	\$ 8,000.00
Training	\$ 7,500.00
Dues & Memberships	\$ 236.00
Travel Expense	\$ -
Office Supplies	\$ 5,000.00
Total Direct Costs	\$ 150,000.00
Indirect Administration (max 7% of total)	
TOTAL BUDGET	\$ 150,000.00

Funds may not be used:

- *To purchase, improve, refurbish, or repair land, building, or capital equipment (Sec. 9304).**
- *For capital improvements (Article 6, Section 23 of the Mo. Constitution).**
- *For functions that have traditionally been performed by volunteers.**