

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

**AN ORDINANCE** to adopt the annual budget and set forth appropriations for the various spending agencies and the principal subdivisions thereof, for the fiscal year ending December 31, 2024.

**ORDINANCE NO. 5815**, November 21, 2023

**INTRODUCED BY** Jeanie Lauer, County Legislator

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following amounts are appropriated for the fiscal year ending December 31, 2024, for the spending agencies included within the categories designated below:

<b>APPROPRIATIONS</b>	<b>Recommended</b>
<b>General Fund - 001</b>	
County Administration	\$ 10,568,943
County Operations	31,263,338
County Public Safety	56,253,013
Courts	46,813,008
Facilities Management	11,699,547
Internal Services	21,323,476
Total	177,921,325
<b>Marijuana Sales Tax Fund – 009</b>	
County Administration	-
County Operations	-
County Public Health	-
County Public Safety	-
Courts	-
Facilities Management	-
Internal Services	-
Parks + Rec	-
Total	-
<b>County Improvement Fund - 013</b>	
County Administration	300,000
County Operations	2,673,000
County Public Safety	865,700
Courts	625,000
Facilities Management	19,926,125
Parks + Rec	1,611,000
Total	26,000,825
<b>Health Fund - 002</b>	

County Administration	3,250,000
County Operations	77,699
County Public Health	14,984,210
County Public Safety	7,793,513
Courts	375,508
Facilities Management	456,816
Internal Services	5,250,923
Total	32,188,669

**Park Fund - 003**

County Operations	250,000
Internal Services	4,367,560
Parks + Rec	16,167,846
Total	20,785,406

**Special Road & Bride Fund – 004**

County Operations	12,481,407
County Public Safety	-
Facilities Management	354,657
Internal Services	3,918,348
Total	16,754,412

**Sewer Fund – 005**

County Public Health	111,437
Total	111,437

**Convention & Sports Complex Fund – 007**

Internal Services	6,500,000
Total	6,500,000

**Anti-Crime Sales Tax Fund - 008**

County Public Safety	31,694,968
Courts	4,322,040
Total	36,017,008

**Prosecuting Attorney Training Fund - 026**

County Public Safety	7,200
Total	7,200

**Law Enforcement Training Fund - 028**

County Public Safety	40,000
Parks + Rec	5,000
Total	45,000

**E-911 System Fund - 031**

County Operations	36,915
County Public Safety	8,146,231
Total	8,183,146

**Inmate Security Fund - 036**

County Public Safety	208,224
Total	208,224

**Domestic Abuse Fund - 041**

County Administration	150,000
Total	150,000

**Recorder's Technology Fund - 042**

County Operations	129,922
Total	129,922

**Homeless Assistance Fund - 043**

County Administration	290,000
Total	290,000

**Recorder's Fee Fund - 044**

County Operations	359,183
Total	359,183

**Assessment Fund – 045**

County Administration	416,000
County Operations	11,974,526
Facilities Management	-
Internal Services	987,125
Total	13,955,556

**Rock Island Railroad Capital Project Fund - 011**

Internal Services	295,964
Total	295,964

**Sports Complex Sales Tax Capital Project Fund - 019**

Internal Services	42,900,777
Total	42,900,777

**New Detention Center Capital Project Fund - 024**

Internal Services	199,678,397
Total	199,678,397

**Obligations to US Gov't Fund - 070**

Internal Services	642,694
Total	642,694

**Sports Complex Sales Tax Debt Service Fund - 072**

Internal Services	64,960,200
Total	64,960,200

**Special Obligation Bond Debt Service Fund - 073**

Internal Services	25,239,108
Total	25,239,108

**Park Enterprise Fund - 300**

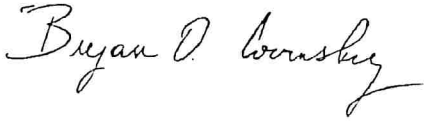
Internal Services	838,341
Parks + Rec	8,360,425

Total		9,198,766
<b>Total Appropriations</b>	<b>\$</b>	<b>682,523,219</b>

Said funds are appropriated to each agency in accordance with the 2024 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2024" as set out in the County Executive's 2024 Proposed Budget for Jackson County, in the detail and for the purposes contained and set forth therein, which is submitted to and approved by the Legislature and incorporated herein, as modified by the document attached here to and labeled "2024 Budget Adjustments."

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

APPROVED AS TO FORM:



County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5815 introduced on November 21, 2023, was duly passed on December 29, 2023 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 8

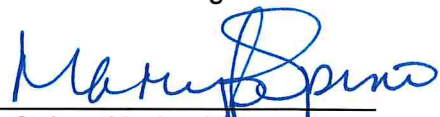
Nays 0

Abstaining 1

Absent 0

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

12/29/2023  
Date

  
Mary Jo Spino Clerk of Legislature

I hereby approve the attached Ordinance No. 5815.

1/4/2024  
Date

  
Frank White, Jr.  
County Executive

# 2024 Budget Adjustments

Ordinance 5815  
Floor Amendment II  
December 18, 2023

Fund	Org #	Department	Account #	Account Name	From	To
<b>Reveunue</b>						
<b>001 - General Fund</b>						
	2701	Corrections	42485	DOC Phone Commissions	-	120,000
	9999	-	46310	Interest on Treasury Bills	-	479,386
				<b>SUBTOTAL</b>	-	<b>599,386</b>
<b>Expenditures</b>						
<b>001 - General Fund</b>						
	0201	Legislature - Clerk of the County	56733	Audio/Video Services	-	70,000
	0301	Legislature - Auditor's Office	55010	Regular Salaries	-	2,267
	0302	Legislature - Compliance	55010	Regular Salaries	-	2,197
	7001	Housing Resource Commission	56789	Outside Agency Funding	-	70,000
	1020	County Charter Review	56080	Other Professional Services	(100,000)	-
	1902	Assessment	56122	Bus Passes	(26,000)	-
	1012	Sheriff - Fleet Replacement	58115	Sheriff Vehicle Equipment	-	239,222
	1012	Sheriff - Fleet Replacement	58120	Automobiles	-	481,700
	9999	#N/A	32810	Undesignated Fund Balance	(739,386)	-
				<b>SUBTOTAL</b>	<b>(865,386)</b>	<b>865,386</b>
<b>004 - Road and Bridge Fund</b>						
	1012	Sheriff - Fleet Replacement	58115	Sheriff Vehicle Equipment	(271,962)	-
	1012	Sheriff - Fleet Replacement	58120	Automobiles	(587,631)	-
	1506	Road & Bridge Maintenance	58040	Roads & Highways	-	859,593
				<b>SUBTOTAL</b>	<b>(859,593)</b>	<b>859,593</b>
<b>031 - 911 System Fund</b>						
	5032	911 Initiatives	56790	Other Contractual Services	(500,000)	-
	5032	911 Initiatives	56070	Intergovernmental Agreements	-	500,000
				<b>SUBTOTAL</b>	<b>(500,000)</b>	<b>500,000</b>
<b>045 - Assessment Fund</b>						
	1902	Assessment	55094	Salary Savings	-	(250,000)
	1001	County Executive's Office	55010	Regular Salaries	-	250,000
				<b>SUBTOTAL</b>	-	-
<b>GRAND TOTAL</b>					<b>\$ (2,224,979)</b>	<b>\$ 2,224,979</b>

<b>APPROPRIATIONS</b>	<b>Recommended</b>	<b>Amended</b>
<b>General Fund - 001</b>		
County Administration	\$ 10,524,479	\$ 10,568,943
County Operations	31,289,338	31,263,338
County Public Safety	55,532,091	56,253,013
Courts	46,813,008	46,813,008
Facilities Management	11,699,547	11,699,547
Internal Services	21,323,476	21,323,476
Total	177,181,939	177,921,325
<b>Marijuana Sales Tax Fund - 009</b>		
County Administration	-	-
County Operations	-	-
County Public Health	-	-
County Public Safety	-	-
Courts	-	-
Facilities Management	-	-
Internal Services	-	-
Parks + Rec	-	-
Total	-	-
<b>County Improvement Fund - 013</b>		
County Administration	300,000	300,000
County Operations	2,673,000	2,673,000
County Public Safety	865,700	865,700
Courts	625,000	625,000
Facilities Management	19,926,125	19,926,125
Parks + Rec	1,611,000	1,611,000
Total	26,000,825	26,000,825
<b>Health Fund - 002</b>		
County Administration	3,250,000	3,250,000
County Operations	77,699	77,699
County Public Health	14,984,210	14,984,210
County Public Safety	7,793,513	7,793,513
Courts	375,508	375,508
Facilities Management	456,816	456,816
Internal Services	5,250,923	5,250,923
Total	32,188,669	32,188,669
<b>Park Fund - 003</b>		
County Operations	250,000	250,000
Internal Services	4,367,560	4,367,560
Parks + Rec	16,167,846	16,167,846
Total	20,785,406	20,785,406
<b>Special Road &amp; Bride Fund - 004</b>		
County Operations	11,621,814	12,481,407
County Public Safety	859,593	-
Facilities Management	354,657	354,657
Internal Services	3,918,348	3,918,348

<b>APPROPRIATIONS</b>		<b>Recommended</b>	<b>Amended</b>
	Total	16,754,412	16,754,412
<b>Sewer Fund – 005</b>			
County Public Health		111,437	111,437
	Total	111,437	111,437
<b>Convention &amp; Sports Complex Fund – 007</b>			
Internal Services		6,500,000	6,500,000
	Total	6,500,000	6,500,000
<b>Anti-Crime Sales Tax Fund - 008</b>			
County Public Safety		31,694,968	31,694,968
Courts		4,322,040	4,322,040
	Total	36,017,008	36,017,008
<b>Prosecuting Attorney Training Fund - 026</b>			
County Public Safety		7,200	7,200
	Total	7,200	7,200
<b>Law Enforcement Training Fund - 028</b>			
County Public Safety		40,000	40,000
Parks + Rec		5,000	5,000
	Total	45,000	45,000
<b>E-911 System Fund - 031</b>			
County Operations		36,915	36,915
County Public Safety		8,146,231	8,146,231
	Total	8,183,146	8,183,146
<b>Inmate Security Fund - 036</b>			
County Public Safety		208,224	208,224
	Total	208,224	208,224
<b>Domestic Abuse Fund - 041</b>			
County Administration		150,000	150,000
	Total	150,000	150,000
<b>Recorder's Technology Fund - 042</b>			
County Operations		129,922	129,922
	Total	129,922	129,922
<b>Homeless Assistance Fund - 043</b>			
County Administration		290,000	290,000
	Total	290,000	290,000
<b>Recorder's Fee Fund - 044</b>			
County Operations		359,183	359,183
	Total	359,183	359,183
<b>Assessment Fund – 045</b>			