

Jackson County, Missouri
Proposed ARPA Expenses - 75% Estimated
2024, 2025, 2026

Current Account	ARPA Account	75% of Estimated Annual Amount 2024	2% COLA	75% of Estimated Annual Amount 2025	2% COLA	75% of Estimated Annual Amount 2026	Total by Account	2025 & 2026
Corrections								
001-2701-55010	050-2701-55010	\$ 7,253,464	\$ 145,069	\$ 7,398,533	\$ 147,971	\$ 7,546,504	\$ 22,198,501	\$ 14,945,037
001-2701-55030	050-2701-55030	2,960,722	59,214	3,019,936	60,399	3,080,335	\$ 9,060,994	6,100,272
001-2701-55040	050-2701-55040	757,757		757,757		757,757	\$ 2,273,271	1,515,514
001-2701-55060	050-2701-55060	1,960,558		1,960,558		1,960,558	\$ 5,881,674	3,921,116
Sheriff								
001-4201-55010	050-4201-55010	4,043,849	80,877	4,124,726	82,495	4,207,220	\$ 12,375,795	8,331,946
001-4201-55030	050-4201-55030	409,836	8,197	418,033	8,361	426,393	\$ 1,254,262	844,426
001-4201-55040	050-4201-55040	342,835		342,835		342,835	\$ 1,028,505	685,670
001-4201-55060	050-4201-55060	980,055		980,055		980,055	\$ 2,940,165	1,960,110
Medical Examiner								
002-2001-55010	050-2001-55010	1,601,483	32,030	1,633,513	32,670	1,666,183	\$ 4,901,179	3,299,696
002-2001-55030	050-2001-55030	58,135	1,163	59,298	1,186	60,484	\$ 177,916	119,781
002-2001-55040	050-2001-55040	106,055		106,055		106,055	\$ 318,165	212,110
002-2001-55060	050-2001-55060	208,354		208,354		208,354	\$ 625,062	416,708
Environmental Health								
002-1503-55010	050-1503-55010	335,027	6,701	341,728	6,835	348,562	\$ 1,025,317	690,290
002-1503-55030	050-1503-55030	12,267	245	12,512	250	12,763	\$ 37,542	25,275
002-1503-55040	050-1503-55040	25,435		25,435		25,435	\$ 76,305	50,870
002-1503-55060	050-1503-55060	115,832		115,832		115,832	\$ 347,496	231,664
		<u>21,171,664</u>		<u>21,505,160</u>		<u>21,845,325</u>	<u>64,522,149</u>	<u>43,350,485</u>
		100% of Estimated Annual Amount 2024		100% of Estimated Annual Amount 2025		100% of Estimated Annual Amount 2026	Total by Account	2025 & 2026
Jackson County Health Department		<u>2,340,847</u>		<u>1,792,323</u>		<u>1,792,322</u>	<u>\$ 5,925,492</u>	<u>3,584,645</u>
050-2603-56072								
Total of Salaries & Health Dept		<u>\$ 23,512,511</u>		<u>\$ 23,297,483</u>		<u>\$ 23,637,647</u>	<u>\$ 70,447,641</u>	<u>\$ 46,935,130</u>