

**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, 2015.

**ORDINANCE NO. 4691**, November 17, 2014

**INTRODUCED BY** Scott Burnett, 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, 2015, from the funds designated below for the spending agencies receiving funds therefrom:

<b><u>APPROPRIATIONS</u></b>	<b><u>AMOUNT</u></b>
General Fund	\$84,610,040
Health Fund	26,385,964
Park Fund	14,990,751
Special Road and Bridge Fund	26,230,027
Sewer Fund	64,151
Convention and Sports Complex Fund	6,700,000
Anti-Drug Sales Tax Fund	22,618,719
Law Enforcement Training Fund	51,905
911 System Fund	2,150,000
Domestic Abuse Fund	140,248
Recorder's Technology Fund	279,998
Homeless Assistance Fund	348,326
Recorders Fees Fund	279,029
Assessment Fund	7,234,056
Collector's Maintenance Fund	953,138
County Urban Road System Fund	1,148,516
Public Building Corporation - Capital Projects Fund	1,989,337
Sports Complex Sales Tax Capital Projects Fund	25,800,000
Sports Complex/Park Debt Service Fund	1,879,074
Public Building Corporation-Debt Service Fund	2,916,913
Obligations to U.S. Government - Debt Service Fund	642,693
Sports Complex Sales Tax Debt Service Fund	47,819,950
Special Obligation Bonds - Debt	10,332,815
Park Enterprise Fund	7,018,670
	<u>\$292,584,320</u>

Said funds are appropriated to each agency in accordance with the 2015 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2015" as set out in the County Executive's 2015 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 Legislative and incorporated herein, as modified by the document attached hereto as "Exhibit A" and labeled "2015 Budget Adjustments."

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

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Chief Deputy County Counselor

  
\_\_\_\_\_  
County Counselor

I hereby certify that the attached Ordinance, Ordinance No. 4691 introduced on November 17, 2014, was duly passed on January 26, 2014 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9

Nays 0

Abstaining 0

Absent 0

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

1.26.15  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Mary Jo Spino  
Clerk of Legislature

I hereby approve the attached Ordinance No. 4691.

1/20/2015  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Michael D. Sanders  
County Executive

Org #	Department	Account	Description	From	To
<b>General Fund - 001</b>					
5101	Non-Departmental	5090	Salary Adjustment	276,248	
0101	First at Large	5010	Regular Salaries		448
		5040	FICA		34
		5050	Pension		0
0102	Second at Large	5010	Regular Salaries		465
		5040	FICA		36
		5050	Pension		0
0103	Third at Large	5010	Regular Salaries		555
		5040	FICA		42
		5050	Pension		0
0104	First District	5010	Regular Salaries		388
		5040	FICA		30
		5050	Pension		0
0105	Second District	5010	Regular Salaries		488
		5040	FICA		37
		5050	Pension		0
0106	Third District	5010	Regular Salaries		504
		5040	FICA		39
		5050	Pension		0
0107	Fourth District	5010	Regular Salaries		391
		5040	FICA		30
		5050	Pension		0
0108	Fifth District	5010	Regular Salaries		446
		5040	FICA		34
		5050	Pension		0
0109	Sixth District	5010	Regular Salaries		509
		5040	FICA		39
		5050	Pension		0
0112	Legislature as a Whole	5010	Regular Salaries		493
		5040	FICA		38
		5050	Pension		422
0201	County Clerk	5010	Regular Salaries		3,318
		5040	FICA		254
		5050	Pension		299
0301	Legislative Auditor	5010	Regular Salaries		2,406
		5040	FICA		184
		5050	Pension		217
1001	County Executive	5010	Regular Salaries		4,906
		5040	FICA		375
		5050	Pension		442
1101	County Counselor	5010	Regular Salaries		5,884
		5040	FICA		450
		5050	Pension		530
1202	Human Resources	5010	Regular Salaries		3,632
		5040	FICA		278
		5050	Pension		327
1204	Facilities Kansas City	5010	Regular Salaries		7,365
		5040	FICA		563
		5050	Pension		663
1205	Facilities Independence	5010	Regular Salaries		3,039
		5040	FICA		232

		5050	Pension		273
1206	Facilities - Truman Courthouse	5010	Regular Salaries		209
		5040	FICA		16
		5050	Pension		19
1210	Facilities - Detention Center	5010	Regular Salaries		4,094
		5040	FICA		313
		5050	Pension		368
1220	Economic Development	5010	Regular Salaries		575
		5040	FICA		44
		5050	Pension		52
1221	Communications	5010	Regular Salaries		1,229
		5040	FICA		94
		5050	Pension		111
1305	Information Technology	5010	Regular Salaries		8,868
		5040	FICA		678
		5050	Pension		798
1403	Collection	5010	Regular Salaries		8,681
		5040	FICA		664
		5050	Pension		781
1404	Finance	5010	Regular Salaries		9,221
		5040	FICA		705
		5050	Pension		830
1801	Records	5010	Regular Salaries		6,052
		5040	FICA		463
		5050	Pension		545
2701	Correction	5010	Regular Salaries		86,278
		5040	FICA		6,600
		5050	Pension		7,765
3004	Municipal Court	5010	Regular Salaries		886
		5040	FICA		68
		5050	Pension		80
3501	Public Administrator	5010	Regular Salaries		1,465
		5040	FICA		112
		5050	Pension		132
4101	Prosecuting Attorney	5010	Regular Salaries		26,208
		5040	FICA		2,005
		5050	Pension		2,359
4103	Family Support	5010	Regular Salaries		17,978
		5040	FICA		1,375
		5050	Pension		1,618
4201	Sheriff	5010	Regular Salaries		13,377
		5040	FICA		1,023
		5050	Pension		1,204
4501	EHRCC Commission	5010	Regular Salaries		794
		5040	FICA		61
		5050	Pension		71
5401	Kansas City Election Board	5010	Regular Salaries		5,288
		5040	FICA		405
		5050	Pension		476
5501	Jackson County Election Board	5010	Regular Salaries		10,375
		5040	FICA		794
		5050	Pension		934
2101	Family Court	5090	Salary Adjustments	138,625	
		5010	Regular Salaries		118,838
		5040	FICA		9,091

		5050	Pension		10,695
3001	Circuit Court	5090	Salary Adjustments	72,407	
		5010	Regular Salaries		62,072
		5040	FICA		4,749
		5050	Pension		5,586
		2810	Undesignated Fund Balance	14,633	
0101	First District at Large	6110	Meeting Expense	200	
		6750	Education Benefits	1,400	
		6790	Other Contractual Services	289	
		7020	Reference Books/Publications	50	
		5010	Regular Salaries		15,069
		5040	FICA		1,153
		6110	Postage		350
		2810	Undesignated Fund Balance	4,733	
0102	Second District at Large	5010	Regular Salaries		4,397
		5040	FICA		336
0103	Third District at Large	5010	Regular Salaries	403	
		5040	FICA	81	
		8718	Personal Computers and Accessories	1,936	
		6110	Postage		70
		6160	Meeting Expense		1,000
		6230	Printing		400
		6710	Dues and Memberships		200
		6750	Education Benefits		600
		7010	Office Supplies		50
		7020	Reference Books and Publications		100
		2810	Undesignated Fund Balance	4,073	
0103	Third District at Large	5010	Regular Salaries	660	
0104	First District	5010	Regular Salaries		4,397
		5040	FICA		336
		2810	Undesignated Fund Balance	1,576	
0105	Second District	7010	Office Supplies	6	
		5010	Regular Salaries		1,469
		5040	FICA		113
		2810	Undesignated Fund Balance	4,733	
0106	Third District	5010	Regular Salaries		4,397
		5040	FICA		336
		2810	Undesignated Fund Balance	4,733	
0107	Fourth District	5010	Regular Salaries		4,397
		5040	FICA		336
		2810	Undesignated Fund Balance	4,733	
0108	Fifth District	7010	Office Supplies	105	
		7020	Reference Books and Publications	300	
		5010	Regular Salaries		4,397
		5040	FICA		336
		6750	Education Benefits		405
		2810	Undesignated Fund Balance	4,977	
0109	Sixth District	6110	Postage	50	
		6643	Mobile Phone/Pager Rental	720	
		7010	Office Supplies	554	
		5010	Regular Salaries		3,461
		5040	FICA		265
		6160	Meeting Expense		1,200
		6210	Advertising		300
		6710	Dues and Memberships		1,000
		7020	Reference Books and Publications		75
		2810	Undesignated Fund Balance	3,562	
0112	Legislature as a Whole	5050	Pension		3,562
		2810	Undesignated Fund Balance	21,420	
1001	Executive Office	5010	Regular Salaries		18,363
		5040	FICA		1,405

		5050	Pension		1,653
		2810	Undesignated Fund Balance	81,052	
1101	County Counselor	5010	Regular Salaries		64,704
		5040	FICA		4,950
		5050	Pension		5,823
		5060	Insurance Benefits		5,575
1202	Human Resources	6850	Boards and Commissions	10,000	
		2810	Undesignated Fund Balance	32,000	
5101	Non-Departmental	6850	Boards and Commissions		42,000
1305	Information Technology	8173	Computer Equipment/Terminals	90,000	
		6661	Software Purchase		90,000
1403	Collections	5010	Regular Salaries	7,140	
		5040	FICA	546	
		5050	Pension	1,028	
0201	Clerk	5010	Regular Salaries		7,140
		5040	FICA		546
		5050	Pension		1,028
		2810	Undesignated Fund Balance	40,000	
1801	Recorder of Deeds	6110	Postage	5,000	
		8170	Other Equipment	15,819	
		5010	Regular Salaries		33,522
		5040	FICA		2,564
		5050	Pension		3,017
		5060	Insurance Benefits		21,716
2701	Corrections	5060	Insurance Benefits	50,000	
1210	Facilities - Detention Center	5055	Union Pension		50,000
		2810	Undesignated Fund Balance	4,083	
4201	Sheriff	5010	Regular Salaries		3,500
		5040	FICA		268
		5050	Pension		315
		2810	Undesignated Fund Balance	37,463	
5101	Non-Departmental	6790	Other Contractual Services		37,463
5101	Non-Departmental	6790	Other Contractual Services	24,169	
		6080	Other Professional Services		24,169
5101	Non-Departmental	6790	Other Contractual Services	26,500	
		6120	Car Allowance and Local Mileage		26,500
			<b>SUBTOTAL</b>	<b>988,007</b>	<b>988,007</b>

Org #	Department	Account	Description	From	To
<b>Health Fund - 002</b>					
5102	Non Departmental	5090	Salary Adjustment	40,649	
0112	Legislature as a Whole	5010	Regular Salaries		32
		5040	FICA		2
		5050	Pension		5
0201	County Clerk	5010	Regular Salaries		73
		5040	FICA		6
		5050	Pension		11
1001	County Executive	5010	Regular Salaries		1,351
		5040	FICA		103
		5050	Pension		195
1101	County Counselor	5010	Regular Salaries		775
		5040	FICA		59
		5050	Pension		112
1222	Emergency Preparedness	5010	Regular Salaries		1,642

		5040	FICA		126
		5050	Pension		236
1305	Information Technology	5010	Regular Salaries		75
		5040	FICA		6
		5050	Pension		11
1404	Finance	5010	Regular Salaries		99
		5040	FICA		8
		5050	Pension		14
1503	Environmental Health	5010	Regular Salaries		3,260
		5040	FICA		249
		5050	Pension		469
2001	Medical Examiner	5010	Regular Salaries		15,320
		5040	FICA		1,172
		5050	Pension		2,206
2701	Corrections	5010	Regular Salaries		2,042
		5040	FICA		156
		5050	Pension		294
3501	Public Administrator	5010	Regular Salaries		8,636
		5040	FICA		661
		5050	Pension		1,244
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	2,204,217	
		2810	Undesignated Fund Balance (40K for SR)	94,079	
5102	Non-Departmental	6790	Other Contractual Services	180,000	
5024	Black Healthcare Coalition	6789	Outside Agency Funding		50,000
7601	Swope Health Services - Homeless Healthcare	6789	Outside Agency Funding		43,508
7601	Swope Health Services - Mental Health	6789	Outside Agency Funding		29,341
7601	Swope Health Services - Chronic Disease	6789	Outside Agency Funding		72,561
7601	Swope Health Services - Low Birth	6789	Outside Agency Funding		108,778
7605	KC CARE Clinic - Dental	6789	Outside Agency Funding		140,000
7704	KC CARE Clinic - AIDS	6789	Outside Agency Funding		60,000
7705	AdHoc	6789	Outside Agency Funding		78,000
7706	One Good Meal	6789	Outside Agency Funding		25,000
7707	Calvary Community Outreach Network	6789	Outside Agency Funding		30,000
7713	Samuel Rodgers Health Center	6789	Outside Agency Funding		377,488
7713	Samuel Rodgers Health Center - Cabot	6789	Outside Agency Funding		72,000
7718	Rose Brooks	6789	Outside Agency Funding		5,000
7731	Palestine	6789	Outside Agency Funding		85,000
7733	Synergy	6789	Outside Agency Funding		38,391
7734	1 Goal Consultants	6789	Outside Agency Funding		30,000
7735	WEB DuBois	6789	Outside Agency Funding		5,000
7736	United Inner City Services	6789	Outside Agency Funding		253,740
7742	Northwest Community Development	6789	Outside Agency Funding		60,000
7743	Operation Breakthrough - Speech Therapy	6789	Outside Agency Funding		32,580
7743	Operation Breakthrough - Psychiatric Support	6789	Outside Agency Funding		18,997
7743	Operation Breakthrough - Food Assistance	6789	Outside Agency Funding		8,531
7750	Swope Ridge Geriatric Center	6789	Outside Agency Funding		94,573
7759	Union Station	6789	Outside Agency Funding		36,300
7761	Spay and Neuter of KC	6789	Outside Agency Funding		180,000
7764	Lees Summit Social Services	6789	Outside Agency Funding		10,000
7765	Mattie Rhodes	6789	Outside Agency Funding		35,000
7766	Northeast KC Chamber of Commerce	6789	Outside Agency Funding		5,000
7903	Seton Center	6789	Outside Agency Funding		35,000
7902	MARC - Older Americans Act Match	6080	Other Professional Services		25,947
7902	MARC - Bishop Sullivan Center	6789	Outside Agency Funding		30,000
7902	MARC - Don Bosco Community Center	6789	Outside Agency Funding		40,000
7902	MARC - Guadalupe Centers	6789	Outside Agency Funding		34,390
7902	MARC - Redemptorist Center	6789	Outside Agency Funding		30,000
7902	MARC - Shepard's Center of KC Central	6789	Outside Agency Funding		20,000
7902	MARC - Whatsoever Community Center	6789	Outside Agency Funding		20,000
7902	MARC - Supplemental Aging Services	6870	Food Services		91,858
8001	Univ of MO - JC Extension	6789	Outside Agency Funding		106,313
8002	Harvesters	6789	Outside Agency Funding		60,000
5102	Non-Departmental	6790	Other Contractual Services	143,768	



3501	Public Administrator	5010	Regular Salaries		99,320
		5040	FICA		7,598
		5050	Pension		14,302
		5060	Insurance Benefits		14,358
		6120	Car Allowance and Local Mileage		4,290
		8171	Computers and Accessories		3,900
5102	Non-Departmental	6790	Other Contractual Services	25,000	
		6080	Other Professional Services		25,000
1503	Environmental Health	7110	Gasoline	3,900	
		7230	Other Operating Supplies		3,900
		2810	Undesignated Fund Balance	30,000	
7711	Community Services League	6789	Outside Agency Funding		10,000
7710	Kansas City Keys Community Council	6789	Outside Agency Funding		10,000
7902	Shepard's Center of Kansas City Central	6789	Outside Agency Funding		10,000
			<b>SUBTOTAL</b>	<b>2,721,613</b>	<b>2,721,613</b>

Org #	Department	Account	Description	From	To
<b>Park Fund - 003</b>					
5103	Non-Departmental			57,182	
0112	Legislature as a Whole	5010	Regular Salaries		26
		5040	FICA		2
		5050	Pension		4
0201	County Clerk	5010	Regular Salaries		59
		5040	FICA		5
		5050	Pension		8
1101	County Counselor	5010	Regular Salaries		295
		5040	FICA		23
		5050	Pension		42
1202	Human Resources	5010	Regular Salaries		705
		5040	FICA		54
		5050	Pension		102
1220	Economic Development	5010	Regular Salaries		65
		5040	FICA		5
		5050	Pension		9
1305	Information Technology	5010	Regular Salaries		950
		5040	FICA		73
		5050	Pension		137
1404	Finance	5010	Regular Salaries		1,381
		5040	FICA		106
		5050	Pension		199
1601	Director - Parks	5010	Regular Salaries		6,142
		5040	FICA		470
		5050	Pension		884
1602	Park Operations	5010	Regular Salaries		18,100
		5040	FICA		1,385
		5050	Pension		2,606
1603	Heritage Programs	5010	Regular Salaries		4,679
		5040	FICA		358
		5050	Pension		674
1605	Park Safety	5010	Regular Salaries		7,763
		5040	FICA		594
		5050	Pension		1,118
1606	Special Recreation	5010	Regular Salaries		2,253
		5040	FICA		172
		5050	Pension		324



		5050	Pension		2,359
4201	Sheriff	5010	Regular Salaries		35,537
		5040	FICA		2,719
		5050	Pension		5,117
1502	Engineering	7110	Gasoline	4,200	
		6080	Other Professional Services		4,200
1504	Public Works Development	7110	Gasoline	2,100	
		6791	Microfilm/Microfiche Services		2,100
1506	Road and Bridge Maintenance	7110	Gasoline	51,750	
		8130	Truck		51,750
4201	Sheriff	7110	Gasoline	52,500	
		6530	Maint & Repair - Auto Equipment		52,500
4201	Sheriff	5010	Regular Salaries	25,460	
		5050	Pension	3,667	
		5025	Part-time Salaries		29,127
		2810	Undesignated Fund Balance	21,743	
4201	Sheriff	5010	Regular Salaries		17,815
		5040	FICA		1,363
		5050	Pension		2,565
5104	Non-Departmental	6020	Legal Services	19,715	
		6710	Dues and Memberships		19,715
			<b>SUBTOTAL</b>	<b>269,717</b>	<b>269,717</b>

Org #	Department	Account	Description	From	To
<b>Sewer Fund - 005</b>					
1519	Carriage Oaks	5090	Salary Adjustment	54	
		5010	Regular Salaries		45
		5040	FICA		3
		5050	Pension		6
1520	Trophy Estates	6790	Other Contractual	26	
		5010	Regular Salaries		21
		5040	FICA		2
		5050	Pension		3
			<b>SUBTOTAL</b>	<b>80</b>	<b>80</b>

Org #	Department	Account	Description	From	To
<b>Anti- Drug - 008</b>					
0301	Legislative Auditor	5090	Salary Adjustments	1,240	
		5010	Regular Salaries		1,016
		5040	FICA		78
		5050	Pension		146
2101	Family Court	5090	Salary Adjustments	11,659	
		5010	Regular Salaries		9,553
		5040	FICA		731
		5050	Pension		1,376
2304	Population Control	6790	Other Contractual Services	2,236	
		5010	Regular Salaries		1,832
		5040	FICA		140
		5050	Pension		264
2701	Corrections	5090	Salary Adjustments	19,874	
		5010	Regular Salaries		16,283
		5040	FICA		1,246
		5050	Pension		2,345
3001	Circuit Court	5090	Salary Adjustments	5,163	
		5010	Regular Salaries		4,230
		5040	FICA		324

		5050	Pension		609
4151	Drug Task Force	5090	Salary Adjustments	3,356	
		6790	Other Contractual Services	1,689	
		5010	Regular Salaries		4,134
		5040	FICA		316
		5050	Pension		595
4152	Criminal Prosecution	5090	Salary Adjustments	16,087	
		5010	Regular Salaries		13,181
		5040	FICA		1,008
		5050	Pension		1,898
4154	Deferred Prosecution	5090	Salary Adjustments	1,635	
		5010	Regular Salaries		1,339
		5040	FICA		102
		5050	Pension		193
4156	Pros Comm Crim/Drug Prev	5090	Salary Adjustments	2,222	
		5010	Regular Salaries		1,821
		5040	FICA		139
		5050	Pension		262
4401	COMBAT Administration	5090	Salary Adjustments	4,771	
		5010	Regular Salaries		3,910
		5040	FICA		299
		5050	Pension		563
		2810	Undesignated Fund Balance	30,000	
7716	MOCOSA - Metro Org to Counter Sexual Assault	6789	Outside Agency Funding		10,000
7715	Jackson County CASA	6789	Outside Agency Funding		10,000
7717	Amethyst	6789	Outside Agency Funding		10,000
5108	Non-Departmental	6790	Other Contractual Services	30,000	
7709	Lees Summit Youth/Peer Court	6789	Outside Agency Funding		30,000
		2810	Undesignated Fund Balance	7,894	
3003	Public Defender Lease	6790	Other Contractual Services		7,894
4401	COMBAT Administration	5010	Regular Salaries	30,000	
		5040	FICA	2,295	
		5050	Pension	4,320	
		5060	Insurance Benefits	3,564	
5108	Non-Departmental	5010	Regular Salaries		30,000
		5040	FICA		2,295
		5050	Pension		4,320
		5060	Insurance Benefits		3,564
4151	Drug Task Force	6790	Other Contractual Services	8,655	
		5010	Regular Salaries		7,091
		5040	FICA		542
		5050	Pension		1,021
4151	Drug Task Force	6844	Narcotic Purchases	59,655	
		6798	Grant Match		59,655
4402	COMBAT Prevention	6005	Community Crime Prevention	21,393	
4403	COMBAT DARE	6005	Community Crime Prevention	17,005	
4404	COMBAT Treatment	6789	Outside Agency Funding	42,785	
4405	COMBAT Grant Match	6798	Grant Match	15,402	
4152	Prosecutor Comm Crime/Drug Prevention	6080	Other Professional Services	13,121	
4401	COMBAT Administration	6850	Boards and Commissions		65,600
5108	Non-Departmental	5010	Regular Salaries		36,137
		5040	FICA		2,765
		5050	Pension		5,204
		2810	Undesignated Fund Balance	36,119	
4404	COMBAT Treatment	6789	Outside Agency Funding		36,119
		2810	Undesignated Fund Balance	12,000	
5108	Non-Departmental	6080	Other Professional Services		12,000
			<b>SUBTOTAL</b>	<b>404,140</b>	<b>404,140</b>

Org #	Department	Account	Description	From	To
<b>Recorders Technology - 042</b>					
1305	Information Technology	5090	Salary Adjustment	218	
1305	Information Technology	5010	Regular Salaries		179
		5040	FICA		14
		5050	Pension		26
<b>SUBTOTAL</b>				<b>218</b>	<b>218</b>

Org #	Department	Account	Description	From	To
<b>Homeless Assistance - 043</b>					
7001	Housing Resource Commission	5090	Salary Adjustment	494	
7001	Housing Resource Commission	5010	Regular Salaries		405
		5040	FICA		31
		5050	Pension		58
<b>SUBTOTAL</b>				<b>494</b>	<b>494</b>

Org #	Department	Account	Description	From	To
<b>Recorders Fee - 044</b>					
1804	Records Center	5090	Salary Adjustment	1,374	
1804	Records Center	5010	Regular Salaries		1,126
		5040	FICA		86
		5050	Pension		162
<b>SUBTOTAL</b>				<b>1,374</b>	<b>1,374</b>

Org #	Department	Account	Description	From	To
<b>Assessment Fund - 045</b>					
4500	Non-Departmental	5090	Salary Adjustment	36,296	
0112	Legislature as a Whole	5010	Regular Salaries		64
		5040	FICA		5
		5050	Pension		9
1101	County Counselor	5010	Regular Salaries		837
		5040	FICA		64
		5050	Pension		121
1220	Economic Development	5010	Regular Salaries		1,080
		5040	FICA		83
		5050	Pension		156
1305	Information Technology	5010	Regular Salaries		3,791
		5040	FICA		290
		5050	Pension		546
1403	Collections	5010	Regular Salaries		896
		5040	FICA		69
		5050	Pension		129
1404	Finance	5010	Regular Salaries		31
		5040	FICA		2
		5050	Pension		4
1902	Assessment	5010	Regular Salaries		22,384
		5040	FICA		1,712
		5050	Pension		3,223
5007	Board of Equalization	5010	Regular Salaries		656
		5040	FICA		50
		5050	Pension		94
1902	Assessment	6110	Postage	13,426	
		5010	Regular Salaries		11,000
		5040	FICA		842
		5050	Pension		1,584

4500	Non-Departmental	6661	Software Purchases	218,288	
		6080	Other Professional Services		150,000
		6662	Software Maintenance		49,250
		8020	Buildings and Improvements		10,000
1220	Economic Development	5010	Regular Salaries		7,405
		5040	FICA		566
		5050	Pension		1,066
				<b>SUBTOTAL</b>	<b>268,010</b>
					<b>268,010</b>

Org #	Department	Account	Description	From	To
<b>Federal Forfeiture Fund - 047</b>					
		2810	Undesignated Fund Balance	23,000	
4201	Sheriff	6080	Other Professional Services		15,000
		8170	Other Equipment		8,000
				<b>SUBTOTAL</b>	<b>23,000</b>
					<b>23,000</b>

Org #	Department	Account	Description	From	To
<b>Sheriff Revolving Fund - 048</b>					
4201	Sheriff	5190	Salary Adjustments	2,063	
		5010	Regular Salaries		1,690
					129
					243
		2810	Undesignated Fund Balance	26,869	
4201	Sheriff	5025	Part-time Salaries		24,960
		5040	FICA		1,909
				<b>SUBTOTAL</b>	<b>28,932</b>
					<b>28,932</b>

Org #	Department	Account	Description	From	To
<b>Collector's Maintenance Fund - 049</b>					
1403	Collections	5090	Salary Adjustment	3,124	
		5010	Regular Salaries		2,560
		5040	FICA		196
		5050	Pension		369
1101	County Counselor	5090	Salary Adjustment	795	
		5010	Regular Salaries		651
		5040	FICA		50
		5050	Pension		94
				<b>SUBTOTAL</b>	<b>3,919</b>
					<b>3,919</b>

Org #	Department	Account	Description	From	To
<b>Park Enterprise - 300</b>					
5300	Non-Departmental	5090	Salary Adjustment	16,386	
1305	Information Technology	5010	Regular Salaries		1,339
		5040	FICA		102
		5050	Pension		193
1652	Registration/Permits	5010	Regular Salaries		1,173
		5040	FICA		90
		5050	Pension		169
1653	Marinas	5010	Regular Salaries		2,382
		5040	FICA		182
		5050	Pension		343
1654	Recreation Programs	5010	Regular Salaries		2,487
		5040	FICA		190
		5050	Pension		358
1666	Fred Arbanas Golf Course	5010	Regular Salaries		5,230
		5040	FICA		400
		5050	Pension		753

2015 Budget Adjustments

Exhibit A

1682	Adair Softball Complex	5010	Regular Salaries		815
		5040	FICA		62
		5050	Pension		117
1305	Information Technology	8173	Computer Equipment/Terminals	14,000	
		6080	Other Professional Services		14,000
8005	Non-Mandated Contingency	6830	Contingency	450,000	
5300	Non-Departmental	8060	Other Improvements - Frank White Complex		300,000
		8060	Other Improvements - Adair Park		150,000
8005	Non-Mandated Contingency	6830	Contingency	25,000	
		6080	Other Professional Services		25,000
			<b>SUBTOTAL</b>	<b>505,386</b>	<b>505,386</b>