

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, 2008.

ORDINANCE #3954, November 19, 2007

INTRODUCED BY Dan Tarwater, 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, 2008, from the funds designated below for the spending agencies receiving funds therefrom:

<u>APPROPRIATIONS</u>	<u>AMOUNT</u>
General Fund	\$82,399,743
Health Fund	\$26,013,646
Park Fund	\$16,791,713
Special Road and Bridge Fund	\$24,804,694
Sewer Fund	\$381,000
Convention and Sports Complex Fund	\$6,705,305
Anti-Drug Sales Tax Fund	\$22,273,544
Tax Increment Financing - Special Allocation Fund	\$10,000
Public Building Corporation - Capital Projects Fund	\$26,110,000
Sports Complex/Park Capital Projects Fund	\$1,615,000
Sports Complex Sales Tax Capital Projects Fund	\$484,027,364
Law Enforcement Training Fund	\$34,685
Prosecuting Attorney Bad Check Fund	\$346,906
911 System Fund	\$2,400,000
Domestic Abuse Fund	\$149,368
Recorder's Technology Fund	\$142,540
Homeless Assistance Fund	\$501,920
Recorders Fees Fund	\$623,424
Assessment Fund	\$8,346,212
Collector's Maintenance Fund	\$736,250
Sheriff Conceal and Carry Permit Fund	\$78,889
Sports Complex/Park Debt Service Fund	\$3,400,000
Public Building Corporation-Debt Service Fund	\$6,890,000
Obligations to U.S. Government - Debt Service Fund	\$642,695
Jackson County Revenue Bonds	\$6,510,000
Sports Complex Sales Tax Debt Service Fund	\$42,685,000
Park Enterprise Fund	\$4,880,479
County Urban Road System Fund	<u>\$10,176,338</u>
	<u>\$779,676,715</u>

Said Funds are appropriated to each agency in accordance with the 2008 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2008" as set out in the County Executive's 2008 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 County Legislature and incorporated herein, as modified by the document attached hereto and marked "2008 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 #3954 introduced on November 19, 2007 was duly passed on December 10, 2007 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 7

Nays 2

Abstaining 0

Absent 0

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

12.11.07

Date




Mary Jo Spino
Clerk of Legislature

I hereby approve the attached Ordinance #3954.

12-14-07

Date



Michael D. Sanders
County Executive

0#3954

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
General Fund - 001			
5101	Non Departmental		
	Salary Adjustments	\$ 1,454,712	\$ -
0101	District #1 At Large		
	Regular Salaries	-	1,217
0101	FICA	-	93
0101	Education Benefits	545	-
0101	Other Contractual Services	-	545
0102	District #2 At Large		
	Regular Salaries	-	4,078
0102	FICA	-	669
0102	Education Benefits	2,600	-
0102	Other Contractual Services	-	2,600
0103	District #3 At Large		
	Regular Salaries	-	1,464
0103	FICA	-	112
0104	District #1		
	Regular Salaries	-	1,067
0104	FICA	-	82
0104	Education Benefits	3,500	-
0104	Other Contractual Services	-	3,500
0105	District #2		
	Regular Salaries	-	1,220
0105	FICA	-	93
0105	Education Benefits	2,600	-
0105	Other Contractual Services	-	2,600
0106	District #3		
	Regular Salaries	-	1,400
0106	FICA	-	258
0106	Car Allowance	-	1,200
0107	District #4		
	Regular Salaries	-	1,464
0107	FICA	-	112
0107	Education Benefits	100	-
0107	Other Contractual Services	-	100
0108	District #5		
	Regular Salaries	-	4,740
0108	FICA	-	364
0108	Education Benefits	990	-
0108	Other Contractual Services	-	990
0109	District #6		
	Regular Salaries	-	10,394
0109	FICA	-	795
0109	Postage	300	-
0109	Car Allowance	-	1,200
0109	Printing	200	-
0109	Dues and Memberships	500	-
0109	Education Benefits	690	-
0109	Office Supplies	-	700
0109	Reference Books	175	-
0112	Legislature as a whole		
	Regular Salaries	-	1,576
0112	FICA	-	121
0112	Pension	-	4,354
0112	Other Professional Services	-	5,000
0201	Clerk of the Legislature		
	Regular Salaries	-	20,359

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
General Fund - 001			
0201	FICA	-	1,559
0201	Pension	-	2,511
0301	Legislative Auditor Regular Salaries	-	6,740
0301	FICA	-	516
0301	Pension	-	863
1001	County Administration Regular Salaries	-	17,193
1001	FICA	-	1,315
1001	Pension	-	2,762
1101	County Counselor Regular Salaries	-	19,100
1101	FICA	-	1,461
1101	Pension	-	3,148
1404	Finance Regular Salaries	-	24,207
1404	FICA	-	1,852
1404	Pension	-	3,099
1305	Information Technology Regular Salaries	-	25,658
1305	FICA	-	1,963
1305	Pension	-	3,284
1403	Collections Regular Salaries	-	24,547
1403	FICA	-	1,878
1403	Pension	-	3,142
1801	Records Regular Salaries	-	23,989
1801	FICA	-	1,835
1801	Pension	-	3,071
1202	Human Resources Regular Salaries	-	9,533
1202	FICA	-	729
1202	Pension	-	1,221
1204	Fac. Man. - Kansas City Regular Salaries	-	18,691
1204	FICA	-	1,430
1204	Pension	-	2,395
1204	Union Pension	-	1,800
1205	Fac. Man. - Independence Regular Salaries	-	8,193
1205	FICA	-	627
1205	Pension	-	1,049
1205	Union Pension	-	1,600
1210	Fac. Man. - Corrections Regular Salaries	-	10,829
1210	FICA	-	828
1210	Pension	-	1,386
1210	Union Pension	-	2,500
2701	Corrections Regular Salaries	-	188,134
2701	FICA	-	14,392
2701	Pension	-	27,576
1220	Economic Development Regular Salaries	-	2,020
1220	FICA	-	155
1220	Pension	-	259
1221	Communications Regular Salaries	-	2,436
1221	FICA	-	186
1221	Pension	-	312
2101	Family Court Regular Salaries	-	392,918
2101	FICA	-	30,058

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
General Fund - 001			
2101	Pension	-	47,150
3001	Circuit Court		
	Regular Salaries	-	172,017
3001	FICA	-	13,159
3001	Pension	-	20,642
3501	Public Administrator		
	Regular Salaries	-	28,892
3501	FICA	-	2,210
3501	Pension	-	3,698
4101	Prosecuting Attorney		
	Regular Salaries	-	84,780
4101	FICA	-	6,486
4101	Pension	-	15,174
5210	Title IV-D Revenue	165,000	-
4103	Family Support		
	Regular Salaries	-	203,867
4103	FICA	-	15,568
4103	Pension	-	26,118
4103	Health Insurance	-	16,650
4201	Sheriff		
	Regular Salaries	-	29,831
4201	FICA	-	2,282
4201	Pension	-	3,980
4501	OHRCC		
	Regular Salaries	-	2,100
4501	FICA	-	161
4501	Pension	-	269
5401	KC Election Board		
	Regular Salaries	-	14,985
5401	FICA	-	1,146
5401	Pension	-	1,998
5501	JC Election Board		
	Regular Salaries	-	27,837
5501	FICA	-	2,130
5501	Pension	-	3,740
9000	Allow. for Outside Agen.	215,000	-
5025	Friends of Bruce R Watkins	-	6,675
7712	St. Patrick's Day Parade	-	5,000
7727	Boys & Girls Clubs of KC	-	50,000
7753	Old Northeast, Inc.	-	62,950
7758	Greater KC Sports Comm.	-	4,000
Subtotal		<u>\$ 1,846,912</u>	<u>\$ 1,846,912</u>

Org #	Description	From	To
Health Fund - 002			
5102	Non Departmental		
	Salary Adjustments	\$ 70,727	\$ -
5102	Building Improvements	254,180	-
1001	County Administration		
	Regular Salaries	-	900
1001	FICA	-	69
1001	Pension	-	250
1101	County Counselor		
	Regular Salaries	-	2,091
1101	FICA	-	160
1101	Pension	-	500
1503	Environmental Health		
	Regular Salaries	-	9,219
1503	FICA	-	705
1503	Pension	-	2,218
2701	Corrections		
	Regular Salaries	-	4,966
2701	FICA	-	380
2701	Pension	-	1,109

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
Health Fund - 002			
1222	Emergency Preparedness Regular Salaries	-	25,497
1222	FICA	-	1,951
1222	Pension	-	3,322
1222	Car Allowance	-	5,000
1222	Small Tools and Minor Equipment	-	5,000
1222	Membership Dues	-	250
1222	Travel	-	3,000
1222	Training	-	3,000
1222	Automobiles	-	5,000
2001	Medical Examiner Regular Salaries	-	33,526
2001	FICA	-	2,565
2001	Pension	-	4,955
2101	Family Court Regular Salaries	-	4,387
2101	FICA	-	336
2101	Pension	-	526
2101	Other Equipment	11,205	-
2101	Medical and Dental Services	-	10,205
2101	Medical Supplies	-	1,000
9000	Allow. for Outside Agen. Outside Agency Funding	2,371,436	-
5014	Southern Christian Lead. Outside Agency Funding	-	20,000
7401	Children's Mercy Hospital Outside Agency Funding	-	500,000
7501	Visiting Nurse Association Outside Agency Funding	-	50,000
7601	Swope Health Services Outside Agency Funding	-	264,498
7605	KC Free Health Clinic Outside Agency Funding	-	150,000
7703	Cabot Westside Clinic Outside Agency Funding	-	36,264
7704	KC Free Health - AIDS Outside Agency Funding	-	65,000
7713	Sam. Rodgers Health Cen. Outside Agency Funding	-	372,915
7736	United Inner City Services Outside Agency Funding	-	127,203
7740	Sunshine Center Outside Agency Funding	-	50,000
7742	Northwest CDC Outside Agency Funding	-	30,000
7743	Operation Breakthrough Outside Agency Funding	-	60,000
7748	Sickle Cell Disease Assoc. Outside Agency Funding	-	20,000
7750	Swope Ridge Ger. Center Outside Agency Funding	-	110,000
7760	Animal's Best Friend Outside Agency Funding	-	39,400
7761	Spay & Nueter KC Outside Agency Funding	-	100,000
7762	Wayside Waifs Outside Agency Funding	-	120,195
7903	Seton Center Outside Agency Funding	-	25,000
8001	Univ. of Mo-JC Extension Outside Agency Funding	-	35,000
7902	MARC Other Professional Services	-	25,438
7902	MARC Outside Agency Funding	-	265,943
7902	MARC Other Contractual Services	-	7,105
7902	MARC Food Services	-	101,500
Subtotal		\$ 2,707,548	\$ 2,707,548

Org #	Description	From	To
Park Fund - 003			
5103	Non Departmental Salary Adjustments	\$ 158,750	\$ -
5103	Auditing and Accounting Services	4,795	-
1404	Finance Regular Salaries	-	3,645
1404	FICA	-	279
1404	Pension	-	328
1305	Information Technology Regular Salaries	-	3,030

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
Park Fund - 003			
1305	FICA	-	232
1305	Pension	-	273
1202	Human Resources Regular Salaries	-	2,592
1202	FICA	-	198
1202	Pension	-	233
1601	Parks - Director Regular Salaries	-	15,460
1601	FICA	-	1,183
1601	Pension	-	1,391
1602	Parks - Operations Regular Salaries	-	54,859
1602	FICA	-	4,145
1602	Pension	-	4,876
1603	Parks - Heritage Programs Regular Salaries	-	13,052
1603	FICA	-	998
1603	Pension	-	1,175
1605	Parks - Safety Regular Salaries	-	19,956
1605	FICA	-	1,527
1605	Pension	-	1,796
1606	Parks - Special Recreation Regular Salaries	-	8,396
1606	FICA	-	642
1606	Pension	-	756
1614	Parks - Equip. Maint. Regular Salaries	-	7,333
1614	FICA	-	561
1614	Pension	-	660
1624	Parks - Natural Resources Regular Salaries	-	7,616
1624	FICA	-	583
1624	Pension	-	975
9000	Allow. for Outside Agen. Outside Agency Funding	227,620	-
7301	LS Underwater Rec. Outside Agency Funding	-	12,000
7302	Cave Spring Association Outside Agency Funding	-	23,800
7736	United Inner City Services Outside Agency Funding	-	48,335
7905	MARC -Guadalupe Center Outside Agency Funding	-	18,000
8001	Univ. of Mo-JC Extension Outside Agency Funding	-	130,280
Subtotal		\$ 391,165	\$ 391,165

Org #	Description	From	To
Special Road and Bridge Fund - 004			
5104	Non Departmental Salary Adjustments	\$ 232,130	\$ -
1101	County Counselor Regular Salaries	-	1,002
1101	FICA	-	77
1101	Pension	-	128
1404	Finance Regular Salaries	-	3,601
1404	FICA	-	275
1404	Pension	-	461
1305	Information Technology Regular Salaries	-	6,481
1305	FICA	-	496
1305	Pension	-	830
1202	Human Resources Regular Salaries	-	2,397
1202	FICA	-	183
1202	Pension	-	307
1501	Public Works - Director Regular Salaries	-	10,944
1501	FICA	-	836
1501	Pension	-	1,401
1502	PW - Engineering Regular Salaries	-	16,408

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
Special Road and Bridge Fund - 004			
1502	FICA	-	1,255
1502	Pension	-	2,100
1504	PW - Development Regular Salaries	-	11,428
1504	FICA	-	874
1504	Pension	-	1,463
1504	Travel	1,550	-
1504	Meeting Expense	250	-
1504	Printing	250	-
1504	Dues & Memberships	200	-
1504	Educational Benefits	450	-
1504	Office Supplies	250	-
1504	Other Operating Supplies	350	-
1504	Other Contractual Service	2,700	-
1504	Boards & Commissions	5,400	-
1504	Storm Water Commission	-	6,000
1504	Storm Water Projects	-	50,000
1506	PW - Road Maintenance Regular Salaries	-	51,343
1506	FICA	-	3,928
1506	Pension	-	6,572
1506	Bridge Maintenance Program	44,600	-
2810	New Revenue O'Donnell Bridge Project	-	-
1507	PW- Special Projects Roads and Highways	-	-
4201	Sheriff Regular Salaries	-	89,400
4201	FICA	-	6,522
4201	Pension	-	11,418
9000	Allow. for Outside Agen. Outside Agency Funding	19,092	-
7201	JC Soil & Water Cons. Outside Agency Funding	-	19,092
Subtotal		\$ 307,222	\$ 307,222

Org #	Description	From	To
Anti-Drug Sales Tax Fund - 008			
0301	Legislative Auditor Salary Adjustments	\$ 2,299	\$ -
0301	Regular Salaries	-	1,921
0301	FICA	-	147
0301	Pension	-	231
2701	Corrections Salary Adjustments	56,665	-
2701	Regular Salaries	-	47,359
2701	FICA	-	3,623
2701	Pension	-	5,683
2701	Food Service	58,890	-
2701	Other Contractual Services	-	58,890
2101	Family Court Salary Adjustments	32,691	-
2101	Regular Salaries	-	27,322
2101	FICA	-	2,090
2101	Pension	-	3,279
2101	Institutional Care Fees	45,000	-
2101	Other Contractual Services	-	45,000
2304	Det. Gen. Pop. Control Salary Adjustments	5,208	-
2304	Regular Salaries	-	4,353
2304	FICA	-	333
2304	Pension	-	522
3001	Circuit Court Salary Adjustments	14,299	-

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
Anti-Drug Sales Tax Fund - 008			
3001	Regular Salaries	-	11,951
3001	FICA	-	914
3001	Pension	-	1,434
4135	Pros. Atty. - Grant Match	13,265	-
4135	Regular Salaries	-	11,087
4135	FICA	-	848
4135	Pension	-	1,330
4135	Grant Match	40,000	-
4151	Multi. Drug Task Force	13,996	-
4151	Regular Salaries	-	11,620
4151	FICA	-	889
4151	Pension	-	1,487
4152	Pros. Atty. - Criminal Pros.	49,163	-
4152	Regular Salaries	-	41,089
4152	FICA	-	3,143
4152	Pension	-	4,931
4154	Pros. Atty. - Def. Pros.	5,676	-
4154	Regular Salaries	-	4,744
4154	FICA	-	363
4154	Pension	-	569
4401	COMBAT Commission	1,457	-
4401	Regular Salaries	-	12,548
4401	FICA	-	960
4401	Pension	-	1,596
4402	COMBAT Prevention	3,548	-
4403	COMBAT DARE	2,866	-
4404	COMBAT Treatment	7,233	-
5014	Southern Christian Lead.	-	40,000
Subtotal		\$ 352,256	\$ 352,256

Org #	Description	From	To
Pros. Atty. Bad Check Collections Fund - 029			
4101	Prosecuting Attorney	\$ 6,000	\$ -
4101	Regular Salaries	-	5,013
4101	FICA	-	383
4101	Pension	-	604
Subtotal		\$ 6,000	\$ 6,000

Org #	Description	From	To
Homeless Assistance Fund - 043			
7001	Housing Resource Com.	\$ 986	\$ -
7001	Regular Salaries	-	824
7001	FICA	-	63
7001	Pension	-	99
Subtotal		\$ 986	\$ 986

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
Recorder's Fee Fund - 044			
1804	Records Center		
	Salary Adjustments	\$ 6,013	\$ -
1804	Regular Salaries	-	4,678
1804	FICA	-	358
1804	Pension	-	977
	Subtotal	<u>\$ 6,013</u>	<u>\$ 6,013</u>

Org #	Description	From	To
Assessment Fund - 045			
4500	Non Departmental		
	Salary Adjustments	\$ 120,100	\$ -
1101	County Counselor		
	Regular Salaries	-	2,891
1101	FICA	-	221
1101	Pension	-	260
1305	Information Technology		
	Regular Salaries	-	7,875
1305	FICA	-	602
1305	Pension	-	709
1403	Collections		
	Regular Salaries	-	2,727
1403	FICA	-	209
1403	Pension	-	245
1902	Assessments		
	Regular Salaries	-	89,613
1902	FICA	-	5,881
1902	Pension	-	6,855
5007	Board of Equalization		
	Regular Salaries	-	1,725
5007	FICA	-	132
5007	Pension	-	155
	Subtotal	<u>\$ 120,100</u>	<u>\$ 120,100</u>

Org #	Description	From	To
Collector's Maintenance Fund - 049			
1403	Collections		
	Salary Adjustments	\$ 4,818	\$ -
1403	Regular Salaries	-	4,027
1403	FICA	-	308
1403	Pension	-	483
	Subtotal	<u>\$ 4,818</u>	<u>\$ 4,818</u>

Org #	Description	From	To
Enterprise Fund - 300			
4500	Non Departmental		
	Salary Adjustments	\$ 45,120	\$ -
1305	Information Technology		
	Regular Salaries	-	4,148
1305	FICA	-	317
1305	Pension	-	631
1652	Parks - Registration		
	Regular Salaries	-	4,044
1652	FICA	-	309
1652	Pension	-	618
1653	Parks - Marinas		
	Regular Salaries	-	6,121
1653	FICA	-	468
1653	Pension	-	883
1654	Parks - Recreation Prog.		
	Regular Salaries	-	5,858
1654	FICA	-	448
1654	Pension	-	850
1666	Parks - FA Golf Course		
	Regular Salaries	-	14,395
1666	FICA	-	1,101
1666	Pension	-	1,989

2008 Budget Adjustments

Exhibit "A"
Corrected

Org #	Description	From	To
Enterprise Fund - 300			
1682 Parks - Adair Park	Regular Salaries	-	2,399
1682	FICA	-	184
1682	Pension	-	357
	Subtotal	\$ 45,120	\$ 45,120