

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, 2019.

ORDINANCE NO. 5178, November 19, 2018

INTRODUCED BY Theresa Galvin, 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, 2019, for the spending agencies included within the categories designated below:

<u>APPROPRIATIONS</u>		<u>AMOUNT</u>
<u>General Fund - 001</u>		
Legislature	\$	2,832,332
County Administration		1,258,897
County Counselor		2,445,317
Financial Services		10,870,544
Operations		30,417,593
Intergovernmental & Comm.		504,259
Judicial Functions		32,932,574
Prosecuting Attorney		7,407,511
Sheriff		11,297,108
EHRCC Commission		199,808
KC Election Board		1,091,766
JC Election Board		1,756,761
Non-Departmental		46,561,090
Undesignated Contingency		3,593,965
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<u>Total</u>	\$	<u>153,169,525</u>
 <u>Health Fund - 002</u>		
Health Services	\$	6,735,249
Operations		4,883,996
Medical Examiner		2,562,016
Judicial Functions		362,469
Public Administrator		1,835,750
Sheriff		259,651

Non-Departmental	<u>9,382,598</u>
<u>Total</u>	\$ <u>26,021,729</u>
<u>Parks Fund – 003</u>	
Operations	\$ 10,730,985
Non-Departmental	<u>4,843,956</u>
<u>Total</u>	\$ <u>15,574,941</u>
<u>Special Road & Bridge Fund – 004</u>	
Operations	\$ 9,553,177
Non-Departmental	<u>5,720,324</u>
<u>Total</u>	\$ <u>15,273,501</u>
<u>Sewer Fund – 005</u>	
Operations	\$ <u>124,507</u>
<u>Total</u>	\$ <u>124,507</u>
<u>Convention & Sports Complex – 007</u>	
Non-Departmental	\$ 3,377,000
Sports Authority	<u>3,484,140</u>
<u>Total</u>	\$ <u>6,861,140</u>
<u>Anti-Crime Fund - 008</u>	
Legislature	\$ 181,403
Operations	3,600,840
Judicial Functions	2,880,672
Prosecuting Attorney	5,739,455
COMBAT	12,970,844
Non-Departmental	<u>1,256,103</u>
<u>Total</u>	\$ <u>26,629,317</u>

Law Enforcement Training Fund – 028

Operations \$ 1,333
Sheriff 17,677

Total \$ 19,010

E-911 System Fund – 031

Non-Departmental \$ 2,401,577

Total \$ 2,401,577

Inmate Security Fund – 036

Operations \$ 146,000

Total \$ 146,000

Domestic Abuse Fund – 041

Non-Departmental \$ 152,601

Total \$ 152,601

Recorder's Technology Fund – 042

Financial Services \$ 122,919

Total \$ 122,919

Homeless Assistance Fund – 043

Legislature \$ 452,231

Total \$ 452,231

Recorder's Fee Fund – 044

Financial Services \$ 260,753

Total \$ 260,753

Assessment Fund – 045

Financial Services \$ 6,274,937
Non-Departmental 696,945

Total \$ 6,971,882

County Improvement Fund – 013

Non-Departmental \$ 39,000,000

Total \$ 39,000,000

Special Obligation Bonds – Capital Fund – 014

Operations \$ 218,629
Non-Departmental 10,000

Total \$ 228,629

Sports Complex Sales Tax – Capital Fund – 019

Non-Departmental \$ 25,800,000

Total \$ 25,800,000

Sport Complex/Parks – Debt Fund – 067

Non-Departmental \$ 3,377,000

Total \$ 3,377,000

Public Building Corp – Debt Fund – 069

Non-Departmental \$ 509,750

Total \$ 509,750

Obligations to US Gov't – Debt Fund – 070

Non-Departmental	\$	<u>642,694</u>
<u>Total</u>	\$	<u>642,694</u>
<u>Sports Complex Sales Tax – Debt Fund – 072</u>		
Non-Departmental	\$	<u>50,187,750</u>
<u>Total</u>	\$	<u>50,187,750</u>
<u>Special Obligation Bond – Debt Fund – 073</u>		
Non-Departmental	\$	<u>12,330,498</u>
<u>Total</u>	\$	<u>12,330,498</u>
<u>Enterprise Fund – 300</u>		
Operations	\$	5,034,182
Non-Departmental		<u>1,056,559</u>
<u>Total</u>	\$	<u>6,090,741</u>
<u>Total – All Appropriated Funds</u>	\$	<u>392,348,694</u>

Said funds are appropriated to each agency in accordance with the 2019 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2019" as set out in the County Executive's 2019 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 hereto as Exhibit A and designated "2019 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. 5178 introduced on November 19, 2018, was duly passed on January 30, 2018 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 8

Nays 1

Abstaining 0

Absent 0


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

1-30-19
Date


Mary Jo Spino
Clerk of Legislature

I hereby approve the attached Ordinance No. 5178.

2/4/19
Date


Frank White, Jr.
County Executive

2019 Budget Adjustments

Exhibit A
Ordinance 5178
Floor Amendment
January 30, 2019

Org #	Department	Account	Description	From	To
General Fund - 001					
0101	First District At Large	56210	Advertising	\$ -	\$ 5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0102	Second District At Large	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0103	Third District At Large	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0104	First District	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0105	Second District	55010	Regular Salaries	(5,000)	-
		55025	Part Time Salaries	-	5,000
		56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0106	Third District	55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
		56160	Meeting Expense	(1,000)	-
		56230	Printing	(340)	-
		56710	Dues & Membership	(300)	-
		56790	Other Contractual Services	(536)	-
		55010	Regular Salaries	-	2,021
		55040	FICA Taxes	-	155
		56210	Advertising	-	5,000
0107	Fourth District	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0108	Fifth District	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0109	Sixth District	56210	Advertising	-	5,000
		55010	Regular Salaries	(36,441)	-
		55015	Elected Officials Salary	-	35,933
0112	Legislature as a Whole	56210	Advertising	(4,500)	-
0301	Legislative Auditor	55010	Regular Salaries	(166,673)	-
		55040	FICA Taxes	(12,750)	-
		55050	Pension Contribution	(15,001)	-
		58171	Personal Computers/Accessories	-	5,000
		56080	Other Professional Services	(15,500)	-
1001	County Administration	55010	Regular Salaries	(151,840)	-
		55015	Elected Officials Salary	-	149,723
1101	County Counselor	55025	Part Time Salaries	(24,960)	-
		55040	FICA Taxes	(1,909)	-
		56020	Legal Services	-	78,920
1204	Fac. Mgmt Kansas City	55010	Regular Salaries	(35,000)	-
		55060	Insurance Benefits	(16,460)	-
		55055	Union Pension/Insurance	-	51,460
1205	Fac. Mgmt Independence	55060	Insurance Benefits	(30,000)	-
		56120	Car Allowance & Mileage	(2,722)	-
		56420	Electricity	(2,722)	-
		55055	Union Pension/Insurance	-	35,444
1210	Fac. Mgmt. Correctional Facility	56510	Maint. & Repair - Buildings	(250,000)	-
		55055	Union Pension/Insurance	-	27,254
1305	Information Technology	56643	Mobile Phone/Pager Rental	(49,845)	-
1404	Finance	55010	Regular Salaries	(38,022)	-
		55040	FICA Taxes	(2,909)	-
		55050	Pension Contribution	(18,908)	-

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Org #	Department	Account	Description	From	To
1801	Records	55060	Insurance Benefits	(50,000)	-
2701	Corrections	56641	Copier Rental/Maintenance	(23,000)	-
2101	Family Court	55040	FICA Taxes	-	2,520
		56620	Rent - Buildings	(25,800)	-
		58020	Buildings & Improvements	(76,714)	-
2199	Family Court – Facilities	58020	Buildings & Improvements	-	116,896
3001	Circuit Court	55010	Regular Salaries	-	94,182
		55025	Part Time Salaries	-	27,567
		55040	FICA Taxes	-	17,336
		55050	Pension Contribution	(6,023)	-
		55060	Insurance Benefits	(10,476)	-
		56661	Software Purchases	-	108,770
		56662	Software Maintenance	-	66,688
		56790	Other Contractual Services	(50,000)	-
		58020	Buildings & Improvements	(10,000)	-
		58173	Computer Equipment/Terminal	-	117,400
4101	Prosecuting Attorney	55010	Regular Salaries	(133,432)	86,400
		55015	Elected Officials Salary	-	161,038
		55040	FICA Taxes	-	8,721
		55050	Pension Contribution	-	10,260
		55060	Insurance Benefits	-	10,400
4103	Family Support	56770	Administrative Services Fee	(214,155)	-
4201	Sheriff	56830	Contingency Fund	(212,641)	-
		56790	Other Contractual Services	-	212,641
		55010	Regular Salaries	(103,771)	-
		55015	Elected Officials Salary	-	161,038
		55040	FICA Taxes	-	4,381
		55050	Pension Contribution	-	5,154
		56170	Transportation Expense	(100,000)	-
5101	Non-Departmental - General	56790	Other Contractual Services	-	258,263
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(35,000)	-
7714	Kansas City St. Patrick's Day Parade	56789	Outside Agency Funding	-	7,600
7616	Veronica's Voice	56789	Outside Agency Funding	-	25,250
			SUBTOTAL	(2,225,878)	2,225,879
Health Fund - 002					
1500	Health Services	56790	Other Contractual Services	(23,829)	-
		55010	Regular Salaries	(6,673)	-
		55040	FICA Taxes	(510)	-
		55050	Pension Contribution	(931)	-
9999	-	2810	Undesignated Fund Balance	-	12,153
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(3,000,000)	-
7601	Swope Health Services - Chronic Disease	56789	Outside Agency Funding	-	72,561
7601	Swope Health Services - Healthcare for	56789	Outside Agency Funding	-	43,508
7601	Swope Health Services - Low Birth Weight	56789	Outside Agency Funding	-	108,778
7601	Swope Health Services - Mental Health Court	56789	Outside Agency Funding	-	29,341
7602	Empowering Parents	56789	Outside Agency Funding	-	35,250
7604	Hope Network of Raytown	56789	Outside Agency Funding	-	10,000
7605	KC CARE Clinic - Dental	56789	Outside Agency Funding	-	140,000
7608	Literacy KC	56789	Outside Agency Funding	-	30,250
7609	Mother and Child Health Coalition	56789	Outside Agency Funding	-	25,250
7610	Newhouse Inc	56789	Outside Agency Funding	-	25,250
7611	Pro Deo Youth Center	56789	Outside Agency Funding	-	24,446
7704	KC CARE Clinic - AIDS	56789	Outside Agency Funding	-	60,000
7706	One Good Meal	56789	Outside Agency Funding	-	50,000
7707	Calvary Comm Outreach Network	56789	Outside Agency Funding	-	30,000
7711	Community Services League	56789	Outside Agency Funding	-	30,000
7713	Samuel Rogers Health Center	56789	Outside Agency Funding	-	407,488
7713	Samuel Rogers Health Center - Cabot	56789	Outside Agency Funding	-	72,000
7718	Rose Brooks	56789	Outside Agency Funding	-	5,000
7731	Palestine Senior Citizen Academy	56789	Outside Agency Funding	-	90,000
7736	United Inner City Services	56789	Outside Agency Funding	-	358,000
7742	Northwest CDC	56789	Outside Agency Funding	-	60,000
7743	Operation Breakthrough - Food Assistance	56789	Outside Agency Funding	-	8,423
7743	Operation Breakthrough - Psychiatric Support	56789	Outside Agency Funding	-	18,997

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Org #	Department	Account	Description	From	To
7743	Operation Breakthrough - Speech Therapy	56789	Outside Agency Funding	-	32,580
7750	Swope Ridge Geriatric Center	56789	Outside Agency Funding	-	94,573
7758	Kansas City Sports Commission	56789	Outside Agency Funding	-	3,500
7759	Underpriv Children/Scholar- Science City	56789	Outside Agency Funding	-	48,000
7765	Mattie Rhodes	56789	Outside Agency Funding	-	35,000
7769	River of Refuge - Transitional Housing	56789	Outside Agency Funding	-	60,250
7771	Giving the Basics	56789	Outside Agency Funding	-	48,250
7772	Happy Boltoms	56789	Outside Agency Funding	-	10,000
7773	Raytown Emergency Assistance Program	56789	Outside Agency Funding	-	20,000
7774	Sheffield Place	56789	Outside Agency Funding	-	15,000
7776	aSTEAM Village	56789	Outside Agency Funding	-	42,250
7778	MidWest Music Foundation	56789	Outside Agency Funding	-	20,000
7779	Bishop Sullivan Center	56789	Outside Agency Funding	-	30,000
7781	Guadalupe Center	56789	Outside Agency Funding	-	34,390
7782	Redemptorist Center	56789	Outside Agency Funding	-	40,000
7783	Shepard's Center of KC Central	56789	Outside Agency Funding	-	20,000
7784	Whatsoever Comm. Center	56789	Outside Agency Funding	-	30,000
7790	Working Families Friend	56789	Outside Agency Funding	-	48,250
7791	Guadalupe Center - Youth Recreation	56789	Outside Agency Funding	-	20,400
7793	Lee's Summit Cares	56789	Outside Agency Funding	-	12,250
7902	MARC - Nutrition Incentives	56870	Food Services	-	5,000
7902	MARC - Older Americans Act Match	56080	Other Professional Services	-	25,947
7902	MARC - Supplemental Aging Services	56870	Food Services	-	91,858
7903	Seton Center	56789	Outside Agency Funding	-	35,000
7907	First Call	56789	Outside Agency Funding	-	108,250
7908	Healing House	56789	Outside Agency Funding	-	24,250
7909	Ivanhoe Neighborhood Council	56789	Outside Agency Funding	-	12,250
8001	JC Univ Of Mo Extension Center	56789	Outside Agency Funding	-	258,000
8002	Harvesters	56789	Outside Agency Funding	-	60,000
			SUBTOTAL	(3,031,943)	3,031,943
Park Fund - 003					
1602	Park Operations	55010	Regular Salaries	(4,810)	-
		55055	Union Pension/Insurance	-	4,810
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(62,677)	-
7302	Cave Springs Park Association	56789	Outside Agency Funding	-	25,287
7301	Lees Summit Underwater Recovery	56789	Outside Agency Funding	-	20,000
5103	Non-Departmental - Park	56790	Other Contractual Services	-	17,390
			SUBTOTAL	(67,487)	67,487
Road and Bridge Fund - 004					
1502	Engineering	55060	Insurance Benefits	(20,102)	-
		55010	Regular Salaries	-	4,402
		55020	Seasonal Salaries	-	15,700
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(20,000)	-
7201	J.C. Soil And Water Conservation	56789	Outside Agency Funding	-	20,000
			SUBTOTAL	(40,102)	40,102
Sewer Fund - 005					
9999	-	2810	Undesignated Fund Balance	(27,000)	-
1519	Carriage Oaks	58120	Automobiles	-	27,000
			SUBTOTAL	(27,000)	27,000
Convention & Sports Fund - 007					
5020	JC Sports Authority Payroll	55020	Seasonal Salaries	(8,784)	-
		55062	HSA Contribution	(3,000)	-
		55010	Regular Salaries	-	10,243
		55040	FICA Taxes	-	112
		55050	Pension Contribution	-	1,429
			SUBTOTAL	(11,784)	11,784
Anti-Crime Sales Tax Fund - 008					
3001	Circuit Court	55061	Fixed Cost & Dental	-	3,907
		55063	Insurance Admin Fee	(3,907)	-
9999	-	2810	Undesignated Fund Balance	(1,425,360)	-
8005	Non-Mandated Contingency	56830	Contingency Fund	-	725,610
4402	Prevention	56005	Community Crime Prevention	-	700,000
9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(185,000)	-
7705	Ad Hoc	56789	Outside Agency Funding	-	78,000

2019 Budget Adjustments

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January 30, 2019

Org #	Department	Account	Description	From	To
7606	Journey to New Life	56789	Outside Agency Funding	-	25,250
	MOCOSA - Metro Org to Counter Sexual Asslt		Outside Agency Funding		
7716		56789		-	24,250
7787	The Help	56789	Outside Agency Funding	-	12,250
5023	Westside CAN	56789	Outside Agency Funding	-	45,000
			SUBTOTAL	(1,614,267)	1,614,267
Special Obligation Bond - Capital Projects - 014					
3601	Rock Island Rail Corridor Auth.	58020	Buildings & Improvements	(151,150)	
9999	-	2810	Undesignated Fund Balance		151,150
			SUBTOTAL	(151,150)	151,150
Delinquent Sales Tax Fund - 030					
9999	-	2810	Undesignated Fund Balance	(21,530)	-
4101	Prosecuting Attorney	55010	Regular Salaries	-	20,000
		55040	FICA Taxes	-	1,530
			SUBTOTAL	(21,530)	21,530
Assessment Fund - 045					
1902	Assessment	56830	Contingency Fund	(500,000)	-
		56790	Other Contractual Services	-	500,000
			SUBTOTAL	(500,000)	500,000
Federal Forfeiture Fund - 047					
9999	-	2810	Undesignated Fund Balance	(34,686)	-
	No Appropriation from fund. Strictly just an adjustment to Undesignated Fund Balance due to Ord. 5179, which happened after the Recommended Budget submission.				34,686
			SUBTOTAL	(34,686)	34,686
				\$ (7,725,827)	\$ 7,725,827