

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, 2011.

ORDINANCE #4285, December 13, 2010

INTRODUCED BY Scott Burnett, County Legislator

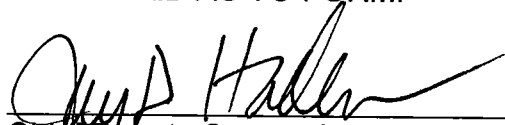
BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following amounts are appropriated for the fiscal year ending December 31, 2011, from the funds designated below for the spending agencies receiving funds therefrom:

<u>APPROPRIATIONS</u>	<u>AMOUNT</u>
General Fund	\$83,175,728
Health Fund	\$23,924,943
Park Fund	\$14,553,336
Special Road and Bridge Fund	\$26,566,640
Sewer Fund	\$ 63,813
Convention and Sports Complex Fund	\$ 6,710,000
Anti-Drug Sales Tax Fund	\$19,387,676
Tax Increment Financing - Special Allocation Fund	\$ 0
Public Building Corporation - Capital Projects Fund	\$ 7,261,605
Sports Complex/Park Capital Projects Fund	\$ 0
Sports Complex Sales Tax Capital Projects Fund	\$49,500,000
Law Enforcement Training Fund	\$ 69,610
911 System Fund	\$ 2,629,409
Domestic Abuse Fund	\$ 179,049
Recorder's Technology Fund	\$ 230,015
Homeless Assistance Fund	\$ 425,238
Recorders Fees Fund	\$ 316,869
Assessment Fund	\$ 7,604,089
Collector's Maintenance Fund	\$ 841,652
Sports Complex/Park Debt Service Fund	\$ 3,387,000
Public Building Corporation-Debt Service Fund	\$ 6,411,000
Obligations to U.S. Government - Debt Service Fund	\$ 642,695
Jackson County Revenue Bonds	\$ 6,485,000
Sports Complex Sales Tax Debt Service Fund	\$47,000,000
Park Enterprise Fund	\$ 6,560,965
County Urban Road System Fund	\$ 3,026,086
Special Obligation Bonds - Capital	\$ 5,891,480
Special Obligation Bonds - Debt	\$ 685,000
	<u>\$ 323,528,898</u>

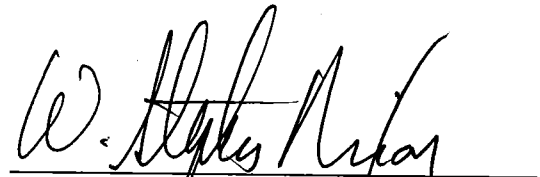
Said Funds are appropriated to each agency in accordance with the 2011 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2011" as set out in the County Executive's 2011 Proposed Budget for Jackson County, in the detail and for the purposes contained and set forth therein, which is submitted to and approved by the Legislature and incorporated herein, as modified by the document attached hereto, marked "2011 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 #4285 introduced on December 13, 2010, was duly passed on January 18, 2011 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 8

Nays 0

Abstaining 0

Absent 1

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

1-18-11

Date

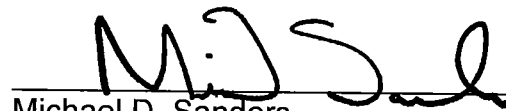


Mary Jo Spino
Clerk of Legislature

I hereby approve the attached Ordinance #4285.

1/18/2011

Date



Michael D. Sanders
County Executive

2011 Budget Adjustments

O. 4285

Exhibit A

Org #	Department	Account	Description	From	To
General Fund - 001					
5101	Non-Departmental	5090	Salary Adjustment	1,503,841	
0101	First at Large	5010	Regular Salaries		4,195
		5040	FICA		321
		5050	Pension		378
0102	Second at Large	5010	Regular Salaries		4,064
		5040	FICA		311
		5050	Pension		366
0103	Third at Large	5010	Regular Salaries		4,186
		5040	FICA		320
		5050	Pension		377
0104	First District	5010	Regular Salaries		4,076
		5040	FICA		312
		5050	Pension		367
0105	Second District	5010	Regular Salaries		4,234
		5040	FICA		324
		5050	Pension		381
0106	Third District	5010	Regular Salaries		4,486
		5040	FICA		343
		5050	Pension		404
0107	Fourth District	5010	Regular Salaries		3,338
		5040	FICA		255
		5050	Pension		300
0108	Fifth District	5010	Regular Salaries		4,192
		5040	FICA		321
		5050	Pension		377
0109	Sixth District	5010	Regular Salaries		4,362
		5040	FICA		334
		5050	Pension		393
0112	Legislature as a Whole	5010	Regular Salaries		1,249
		5040	FICA		96
		5050	Pension		112
0201	County Clerk	5010	Regular Salaries		7,586
		5040	FICA		580
		5050	Pension		683
0301	Legislative Auditor	5010	Regular Salaries		6,342
		5040	FICA		485
		5050	Pension		571
1001	County Executive	5010	Regular Salaries		26,490
		5040	FICA		2,026
		5050	Pension		2,384
1101	County Counselor	5010	Regular Salaries		16,722
		5040	FICA		1,279
		5050	Pension		1,505
1202	Human Resources	5010	Regular Salaries		9,835
		5040	FICA		752
		5050	Pension		885
1204	Facilities Kansas City	5010	Regular Salaries		19,132
		5040	FICA		1,464
		5050	Pension		1,722
1205	Facilities Independence	5010	Regular Salaries		6,558
		5040	FICA		502
		5050	Pension		590
1210	Facilities - Detention Center	5010	Regular Salaries		9,485

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		5040	FICA		726
		5050	Pension		854
1220	Economic Development	5010	Regular Salaries		1,545
		5040	FICA		118
		5050	Pension		139
1221	Communications	5010	Regular Salaries		3,561
		5040	FICA		272
		5050	Pension		320
1305	Information Technology	5010	Regular Salaries		25,873
		5040	FICA		1,979
		5050	Pension		2,329
1403	Collection	5010	Regular Salaries		25,093
		5040	FICA		1,920
		5050	Pension		2,258
1404	Finance	5010	Regular Salaries		24,674
		5040	FICA		1,888
		5050	Pension		2,221
1801	Records	5010	Regular Salaries		19,729
		5040	FICA		1,509
		5050	Pension		1,776
2101	Family Court	5010	Regular Salaries		387,075
		5040	FICA		29,611
		5050	Pension		34,837
2701	Correction	5010	Regular Salaries		214,469
		5040	FICA		16,407
		5050	Pension		19,302
3001	Circuit Court	5010	Regular Salaries		161,472
		5040	FICA		12,353
		5050	Pension		14,532
3004	Municipal Court	5010	Regular Salaries		1,110
		5040	FICA		85
		5050	Pension		100
3501	Public Administrator	5010	Regular Salaries		3,979
		5040	FICA		304
		5050	Pension		358
4101	Prosecuting Attorney	5010	Regular Salaries		98,463
		5040	FICA		7,532
		5050	Pension		8,862
4103	Family Support	5010	Regular Salaries		87,943
		5040	FICA		6,728
		5050	Pension		7,915
4201	Sheriff	5010	Regular Salaries		47,870
		5040	FICA		3,662
		5050	Pension		4,308
4501	EHRCC Commission	5010	Regular Salaries		2,015
		5040	FICA		154
		5050	Pension		181
5401	Kansas City Election Board	5010	Regular Salaries		14,760
		5040	FICA		1,129
		5050	Pension		1,328
5501	Jackson County Election Board	5010	Regular Salaries		28,506
		5040	FICA		2,181
		5050	Pension		2,566
7010	Housing Resource Commission	5010	Regular Salaries		521
		5040	FICA		40
		5050	Pension		47

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Exhibit A

2701	Corrections	7210	Recreation Supplies	68,000	
		7230	Other Operating Supplies		68,000
5401	Kansas City Election Board	6620	Rent Buildings	5,000	
		6520	Maintenance & Repair - Heavy Equipment	7,798	
		5010	Regular Salaries		6,451
		5040	FICA		1,347
		5070	Unemployment Insurance		5,000
1204	Facilities Management - Kansas City	5050	Pension	26,469	
		8020	Buildings and Improvements		21,302
		5060	Insurance		5,167
0102	2nd District at Large	6120	Car Allowance & Local Mileage	4,800	
		6230	Printing	550	
		6710	Dues and Memberships	550	
		7020	Reference Books	100	
		5010	Regular Salaries		7,535
		5040	FICA		673
0112	Legislature as a Whole	6240	Office Services Charges	3,000	
		6790	Other Contractual Services	358	
		5050	Pension		1,148
0104	District #1	6160	Meeting Expense	1,000	
		6643	Cell phone and Pager	761	
		6790	Other Contractual Services	2,500	
		5010	Regular Salaries		3,958
		5040	FICA		303
			SUBTOTAL	1,624,725	1,624,725

Org #	Department	Account	Description	From	To
Health Fund - 002					
5102	Non Departmental	5090	Salary Adjustment	100,456	
0112	Legislature as a Whole	5010	Regular Salaries		81
		5040	FICA		6
		5050	Pension		11
0201	County Clerk	5010	Regular Salaries		193
		5040	FICA		15
		5050	Pension		27
1001	County Executive	5010	Regular Salaries		3,559
		5040	FICA		272
		5050	Pension		498
1101	County Counselor	5010	Regular Salaries		1,939
		5040	FICA		148
		5050	Pension		271
1222	Emergency Preparedness	5010	Regular Salaries		4,201
		5040	FICA		321
		5050	Pension		588
1305	Information Technology	5010	Regular Salaries		205
		5040	FICA		16
		5050	Pension		29
1404	Finance	5010	Regular Salaries		296
		5040	FICA		23
		5050	Pension		41
1503	Environmental Health	5010	Regular Salaries		9,161
		5040	FICA		701
		5050	Pension		1,283
2001	Medical Examiner	5010	Regular Salaries		34,774
		5040	FICA		2,660
		5050	Pension		4,868

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2101	Family Court	5010	Regular Salaries		4,698
		5040	FICA		359
		5050	Pension		658
3501	Public Administrator	5010	Regular Salaries		23,472
		5040	FICA		1,796
		5050	Pension		3,286
8005	Contingency Funds	6830	Contingency Fund	120,000	
8002	Harvesters	6789	Outside Agencies		40,000
7703	Cabot Westside Clinic Health Service	6789	Outside Agencies		20,000
7743	Operation Breakthrough Food Assistance	6789	Outside Agencies		10,000
2600	Truman Medical Center - Lakewood	6790	Other Cont Serv Indigent Health Care Subsidy		50,000
7902	MARC	6789	Guadalupe Center	34,390	
8005	Contingency Funds	6830	Contingency Fund		34,390
8005	Contingency Funds	6830	Contingency Fund	25,000	
7705	AdHoc	6789	Outside Agencies		25,000
			SUBTOTAL	279,846	279,846

Org #	Department	Account	Description	From	To
Park Fund - 003					
5103	Non-Departmental			159,921	
0112	Legislature as a Whole	5010	Regular Salaries		65
		5040	FICA		5
		5050	Pension		9
0201	County Clerk	5010	Regular Salaries		154
		5040	FICA		12
		5050	Pension		22
1101	County Counselor	5010	Regular Salaries		666
		5040	FICA		51
		5050	Pension		93
1202	Human Resources	5010	Regular Salaries		1,913
		5040	FICA		146
		5050	Pension		268
1305	Information Technology	5010	Regular Salaries		2,779
		5040	FICA		213
		5050	Pension		389
1404	Finance	5010	Regular Salaries		3,704
		5040	FICA		283
		5050	Pension		519
1601	Director - Parks	5010	Regular Salaries		16,183
		5040	FICA		1,238
		5050	Pension		2,266
1602	Park Operations	5010	Regular Salaries		51,821
		5040	FICA		3,964
		5050	Pension		7,255
1603	Heritage Programs	5010	Regular Salaries		13,463
		5040	FICA		1,030
		5050	Pension		1,885
1605	Park Safety	5010	Regular Salaries		19,816
		5040	FICA		1,516
		5050	Pension		2,774
1606	Special Recreation	5010	Regular Salaries		7,493
		5040	FICA		573
		5050	Pension		1,049
1614	Equipment Service Center	5010	Regular Salaries		6,247
		5040	FICA		478
		5050	Pension		875

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1624	Natural Resources	5010	Regular Salaries		7,155
		5040	FICA		547
		5050	Pension		1,002
7902	MARC	7905	MARC - Guadalupe Center	16,006	
8005	Contingency Funds	6830	Contingency Fund		16,006
				SUBTOTAL	175,927
					175,927

Org #	Department	Account	Description	From	To
Road and Bridge Fund - 004					
5104	Non-Departmental	5090	Salary Adjustment	227,939	
0112	Legislature as a Whole	5010	Regular Salaries		65
		5040	FICA		5
		5050	Pension		9
0201	County Clerk	5010	Regular Salaries		154
		5040	FICA		12
		5050	Pension		22
1101	County Counselor	5010	Regular Salaries		1,055
		5040	FICA		81
		5050	Pension		148
1202	Human Resources	5010	Regular Salaries		2,254
		5040	FICA		172
		5050	Pension		316
1204	Facilities Kansas City	5010	Regular Salaries		399
		5040	FICA		31
		5050	Pension		56
1305	Information Technology	5010	Regular Salaries		6,555
		5040	FICA		501
		5050	Pension		918
1404	Finance	5010	Regular Salaries		3,762
		5040	FICA		288
		5050	Pension		527
1501	Director - Public Works	5010	Regular Salaries		9,568
		5040	FICA		732
		5050	Pension		1,340
1502	Engineering	5010	Regular Salaries		17,342
		5040	FICA		1,327
		5050	Pension		2,428
1504	Planning and Development	5010	Regular Salaries		10,408
		5040	FICA		796
		5050	Pension		1,457
1506	Road & Bridge Maintenance	5010	Regular Salaries		49,089
		5040	FICA		3,755
		5050	Pension		6,872
4201	Sheriff	5010	Regular Salaries		86,720
		5040	FICA		6,634
		5050	Pension		12,141
8005	Contingency Funds	6830	Contingency Fund	17,000	
		8051	Storm Water Projects		17,000
2810	Undesignated Fund Balance	2810	Undesignated Fund Balance	791,000	
1507	Public Works Special Projects Fund	8040	Roads and Highways - Lees Summit Road		791,000
1507	Public Works Special Projects Fund	8040	Roads and Highways -Buckner/Santa Fe	258,000	
		8110	Heavy Machinery and Equip		258,000
				SUBTOTAL	1,293,939
					1,293,939

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Sewer Fund - 005					
1519	Carriage Oaks	5090	Salary Adjustment	457	
1519	Carriage Oaks	5010	Regular Salaries	372	
		5040	FICA	30	
		5050	Pension	55	
1520	Trophy Estates	5090	Salary Adjustment	225	
1520	Trophy Estates	5010	Regular Salaries	189	
		5040	FICA	14	
		5050	Pension	21	
SUBTOTAL				682	682

Org #	Department	Account	Description	From	To
Anti- Drug - 008					
5108	Non-Departmental	5090	Salary Adjustment	212,456	
0301	Legislative Auditor	5010	Regular Salaries		2,704
		5040	FICA		207
		5050	Pension		379
2101	Family Court	5010	Regular Salaries		25,439
		5040	FICA		1,946
		5050	Pension		3,561
2304	Population Control	5010	Regular Salaries		6,823
		5040	FICA		522
		5050	Pension		955
2701	Corrections	5010	Regular Salaries		43,153
		5040	FICA		3,301
		5050	Pension		6,041
3001	Circuit Court	5010	Regular Salaries		12,334
		5040	FICA		944
		5050	Pension		1,727
4101	Prosecuting Attorney	5010	Regular Salaries		14,462
		5040	FICA		1,107
		5050	Pension		2,024
4151	Drug Task Force	5010	Regular Salaries		10,650
		5040	FICA		815
		5050	Pension		1,491
4152	Criminal Prosecution	5010	Regular Salaries		35,695
		5040	FICA		2,731
		5050	Pension		4,997
4154	Deferred Prosecution	5010	Regular Salaries		1,291
		5040	FICA		99
		5050	Pension		181
4156	Pros Comm Crim/Drug Prev	5010	Regular Salaries		5,132
		5040	FICA		393
		5050	Pension		718
4401	COMBAT Administration	5010	Regular Salaries		16,961
		5040	FICA		1,298
		5050	Pension		2,375
2701	Corrections	5060	Health Insurance	8,145	
		5070	Unemployment Insurance		1,566
		5110	Worker's Comp		5,013
		5150	Long-Term Disability		1,566
8005	Contingency Funds	6830	Contingency Funds	50,000	
2600	Truman Medical Center	6790	Other Cont Serv Indigent Health Care Subsidy		50,000
SUBTOTAL				270,601	270,601

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Org #	Department	Account	Description	From	To
Recorders Technology - 042					
1305	Information Technology	5090	Salary Adjustment	624	
1305	Information Technology	5010	Regular Salaries		513
		5040	FICA		39
		5050	Pension		72
			SUBTOTAL	624	624

Org #	Department	Account	Description	From	To
Homeless Assistance - 043					
7001	Housing Resource Commission	5090	Salary Adjustment	1,171	
7001	Housing Resource Commission	5010	Regular Salaries		962
		5040	FICA		74
		5050	Pension		135
2810	Undesignated Fund Balance	2810	Undesignated Fund Balance	50,000	
		6789	Outside Agency		50,000
			SUBTOTAL	51,171	51,171

Org #	Department	Account	Description	From	To
Recorders Fee - 044					
1804	Records Center	5090	Salary Adjustment	5,501	
1804	Records Center	5010	Regular Salaries		4,522
		5040	FICA		346
		5050	Pension		633
			SUBTOTAL	5,501	5,501

Org #	Department	Account	Description	From	To
Assessment Fund - 045					
4500	Non-Departmental	5090	Salary Adjustment.	145,343	
0112	Legislature as a Whole	5010	Regular Salaries		162
		5040	FICA		12
		5050	Pension		23
1101	County Counselor	5010	Regular Salaries		5,448
		5040	FICA		417
		5050	Pension		763
1205	Facilities Management - Independence	5010	Regular Salaries		517
		5040	FICA		40
		5050	Pension		72
1305	Information Technology	5010	Regular Salaries		8,512
		5040	FICA		651
		5050	Pension		1,192
1403	Collections	5010	Regular Salaries		2,482
		5040	FICA		190
		5050	Pension		347
1404	Finance	5010	Regular Salaries		94
		5040	FICA		7
		5050	Pension		13
1902	Assessment	5010	Regular Salaries		100,489
		5040	FICA		7,687
		5050	Pension		14,068
5007	Board of Equalization	5010	Regular Salaries		1,773

2011 Budget Adjustments

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		5040	FICA		136
		5050	Pension		248
1902	Assessment	6790	Other Contractual Services	182,296	
		5010	Regular Salaries		117,811
		5040	FICA		9,013
		5050	Pension		13,136
		5060	Insurance		42,336
				SUBTOTAL	327,639
					327,639

Org #	Department	Account	Description	From	To
Collector's Maintenance Fund - 049					
1403	Collections	5090	Salary Adjustment	4,664	
1403	Collections	5010	Regular Salaries		3,834
		5040	FICA		293
		5050	Pension		537
				SUBTOTAL	4,664
					4,664

Org #	Department	Account	Description	From	To
Park Enterprise - 300					
5300	Non-Departmental	5090	Salary Adjustment	45,341	
1305	Information Technology	5010	Regular Salaries		3,987
		5040	FICA		305
		5050	Pension		558
1652	Registration/Permits	5010	Regular Salaries		4,153
		5040	FICA		318
		5050	Pension		581
1653	Marinas	5010	Regular Salaries		6,299
		5040	FICA		482
		5050	Pension		882
1654	Recreation Programs	5010	Regular Salaries		5,302
		5040	FICA		406
		5050	Pension		742
1666	Fred Arbanas Golf Course	5010	Regular Salaries		15,312
		5040	FICA		1,171
		5050	Pension		2,144
1682	Adair Softball Complex	5010	Regular Salaries		2,218
		5040	FICA		170
		5050	Pension		311
1220	Economic Development	6789	Outside Agency Funding	15,000	
1220	Economic Development	6710	Dues and Memberships		15,000
				SUBTOTAL	60,341
					60,341