

Floor Substitute
December 15, 2025

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, 2026.

ORDINANCE NO. 6044, December 1, 2025

INTRODUCED BY Charlie Franklin, 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, 2026, for the spending agencies included within the categories designated below:

APPROPRIATIONS	Recommended	Amendment	Adopted
General Fund - 001			
County Administration	\$ 22,448,403	416,337	22,864,740
County Legislature	5,776,675	26,664,320	32,440,995
County Operations	18,742,692	468,113	19,210,805
County Public Safety	65,285,148	3,285,028	68,570,176
Courts	49,949,905	3,130,092	53,079,997
Facilities Management	12,138,372	180,987	12,319,359
Internal Services	22,194,773		22,194,773
Total	196,535,968	34,144,877	230,680,845
Marijuana Sales Tax Fund - 009			
Total		3,000,000	3,000,000
County Improvement Fund - 013			
County Administration	2,538,000		2,538,000
County Legislature	104,000		104,000
County Public Safety	2,386,038		2,386,038
Facilities Management	420,000		420,000
Total	5,448,038		5,448,038
Health Fund - 002			
County Administration	91,939	250,000	341,939
County Legislature	3,000,000	8,651,436	11,651,436
County Public Health	20,413,923	(180,692)	20,233,231
County Public Safety	10,479,546		10,479,546
Courts	654,430		654,430
Facilities Management	454,208		454,208
Internal Services	18,306,563	(13,313,313)	4,993,250
Total	53,400,609	(4,592,569)	48,808,040

Park Fund - 003	
Parks + Rec	17,669,019
Internal Services	3,863,240
Total	21,532,259
Special Road & Bridge Fund – 004	
County Operations	15,007,949
Facilities Management	252,465
Internal Services	3,451,617
Total	18,712,031
Sewer Fund – 005	
County Public Health	45,360
Total	45,360
Convention & Sports Complex Fund – 007	
Internal Services	6,500,000
Total	6,500,000
Anti-Crime Sales Tax Fund - 008	
County Public Safety	33,881,399
Courts	4,620,191
Total	38,501,590
Prosecuting Attorney Training Fund - 026	
County Public Safety	10,000
Total	10,000
Law Enforcement Training Fund - 028	
County Public Safety	20,000
Parks + Rec	5,000
Total	25,000
E-911 System Fund - 031	
County Administration	38,915
County Public Safety	8,693,425
Total	8,732,340
Senior Services Fund – 035	
County Administration	7,000,000
Total	7,000,000

Inmate Security Fund - 036		
County Public Safety		208,224
	Total	208,224
Opioid Settlement Fund - 039		
County Public Health		1,178,646
	Total	1,178,646
Domestic Abuse Fund - 041		
County Administration		175,000
	Total	175,000
Recorder's Technology Fund - 042		
County Operations		200,372
	Total	200,372
Homeless Assistance Fund - 043		
County Legislature		358,637
	Total	358,637
Recorder's Fee Fund - 044		
County Operations		318,000
	Total	318,000
Assessment Fund – 045		
County Operations		12,549,397
	Total	12,549,397
Rock Island Railroad Capital Project Fund - 011		
Internal Services		198,979
	Total	198,979
Sports Complex Sales Tax Capital Project Fund - 019		
Internal Services		36,392,174
	Total	36,392,174
New Detention Center Capital Project Fund - 024		
Internal Services		1,089,522
	Total	1,089,522
Obligations to US Gov't Fund - 070		
Internal Services		642,692
	Total	642,692

	Total	642,692		642,692
Sports Complex Sales Tax Debt Service Fund - 072				
Internal Services		68,167,991		68,167,991
	Total	68,167,991		68,167,991
Special Obligation Bond Debt Service Fund - 073				
Internal Services		27,621,145		27,621,145
	Total	27,621,145		27,621,145
Park Enterprise Fund - 300				
Parks + Rec		8,657,273	129,837	8,787,110
Internal Services		642,694		642,694
	Total	9,299,967	129,837	9,429,804
Total Appropriations		\$ 514,843,941	32,919,099	547,810,040

Said funds are appropriated to each agency in accordance with the 2026 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2026" as set out in the County Executive's 2026 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 here to and labeled "2026 Budget Adjustments."

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

APPROVED AS TO FORM:

Whitney Miller

Whitney Miller (Nov 25, 2025 12:42:01 CST)

County Counselor

I hereby certify that the attached ordinance, Ordinance No. 6044 introduced on December 1, 2025, was duly passed on December 15, 2025 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.

12.15.2025
Date

Mary Jo Spino
Mary Jo Spino, Clerk of Legislature

I hereby approve the attached Ordinance No. 6044.

12-15-25
Date

Phil LeVota
Phil LeVota, County Executive

2026 Budget Adjustments

Ordinance 6044
Floor Amendment
December 15, 2025

Fund	Org #	Department	Account #	Account Name	From	To
001 - General Fund						
9999	-		32810	Undesignated Fund Balance	(2,700,000)	-
2101-2999		Family Court	55010	Regular Salaries	-	1,400,000
3001-3999		Circuit Court	55010	Regular Salaries	-	1,300,000
3001-3401		Circuit Court	58120	Automobiles	(60,000)	-
3001-3201		Circuit Court	58120	Automobiles	-	60,000
2101-0300		Family Court	56020	Legal Services	(1,820,000)	-
2101-0100		Family Court	56020	Legal Services	-	1,820,000
2101-0200		Family Court	56090	Health & Social Services	(80,555)	-
2101-0300		Family Court	56090	Health & Social Services	-	6,000
2101-0400		Family Court	56090	Health & Social Services	-	10,000
2101-0500		Family Court	56090	Health & Social Services	-	4,200
2101-0600		Family Court	56090	Health & Social Services	-	21,050
2101-0800		Family Court	56090	Health & Social Services	-	39,305
2101-0200		Family Court	56110	Postage	(180)	-
2101-0300		Family Court	56110	Postage	-	180
2101-0100		Family Court	56140	Travel Expense	(11,550)	-
2101-0510		Family Court	56140	Travel Expense	-	400
2101-0200		Family Court	56140	Travel Expense	-	500
2101-0300		Family Court	56140	Travel Expense	-	2,400
2101-0400		Family Court	56140	Travel Expense	-	2,500
2101-0500		Family Court	56140	Travel Expense	-	2,500
2101-0600		Family Court	56140	Travel Expense	-	750
2101-0800		Family Court	56140	Travel Expense	-	2,500
2101-0600		Family Court	56170	Transportation Expense	(3,700)	-
2101-0200		Family Court	56170	Transportation Expense	-	1,100
2101-0400		Family Court	56170	Transportation Expense	-	600
2101-0500		Family Court	56170	Transportation Expense	-	2,000
2101-0100		Family Court	56210	Advertising	(1,200)	-
2101-0200		Family Court	56210	Advertising	-	1,200
2101-0800		Family Court	56230	Printing	(7,700)	-
2101-0200		Family Court	56230	Printing	-	7,500
2101-0300		Family Court	56230	Printing	-	200
2101-0400		Family Court	56439	TV Service	(18,000)	-
2101-0200		Family Court	56439	TV Service	-	18,000
2101-0100		Family Court	56620	Rent - Buildings	(95,124)	-
2101-0500		Family Court	56620	Rent - Buildings	-	6,000
2101-0800		Family Court	56620	Rent - Buildings	-	89,124
2101-0200		Family Court	56670	Rent - Miscellaneous	(3,000)	-
2101-0600		Family Court	56670	Rent - Miscellaneous	-	3,000
2101-0300		Family Court	56710	Dues & Membership	(6,800)	-
2101-0100		Family Court	56710	Dues & Membership	-	6,800
2101-0600		Family Court	56790	Other Contractual Services	(512,351)	-
2101-0100		Family Court	56790	Other Contractual Services	-	501,000
2101-0400		Family Court	56790	Other Contractual Services	-	11,351
2101-0300		Family Court	57010	Office Supplies	(60,780)	-
2101-0100		Family Court	57010	Office Supplies	-	3,500
2101-0200		Family Court	57010	Office Supplies	-	42,000
2101-0150		Family Court	57010	Office Supplies	-	500
2101-0400		Family Court	57010	Office Supplies	-	4,880
2101-0500		Family Court	57010	Office Supplies	-	3,800
2101-0600		Family Court	57010	Office Supplies	-	6,100
2101-0500		Family Court	57020	Reference Books & Publications	(10,700)	-
2101-0100		Family Court	57020	Reference Books & Publications	-	8,500
2101-0300		Family Court	57020	Reference Books & Publications	-	1,500
2101-0400		Family Court	57020	Reference Books & Publications	-	200
2101-0800		Family Court	57020	Reference Books & Publications	-	500
2101-0800		Family Court	57021	Newspaper/Mag Subscriptions	(850)	-
2101-0400		Family Court	57021	Newspaper/Mag Subscriptions	-	850
2101-0200		Family Court	57160	Food	(13,500)	-
2101-0600		Family Court	57160	Food	-	6,000

2026 Budget Adjustments

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Floor Amendment
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Fund	Org #	Department	Account #	Account Name	From	To
	2101-0800	Family Court	57160	Food	-	500
	2101-0500	Family Court	57160	Food	-	7,000
	2101-0200	Family Court	57190	Wearing Apparel	(2,000)	-
	2101-0100	Family Court	57190	Wearing Apparel	-	2,000
	2101-0500	Family Court	57210	Recreation Supplies	(29,400)	-
	2101-0400	Family Court	57210	Recreation Supplies	-	14,400
	2101-0600	Family Court	57210	Recreation Supplies	-	14,000
	2101-0800	Family Court	57210	Recreation Supplies	-	1,000
	2101-0400	Family Court	57220	Garden & Agriculture Supplies	(4,150)	-
	2101-0200	Family Court	57220	Garden & Agriculture Supplies	-	3,650
	2101-0500	Family Court	57220	Garden & Agriculture Supplies	-	500
	2101-0400	Family Court	57230	Other Operating Supplies	(148,300)	-
	2101-0100	Family Court	57230	Other Operating Supplies	-	136,800
	2101-0150	Family Court	57230	Other Operating Supplies	-	2,500
	2101-0500	Family Court	57230	Other Operating Supplies	-	3,200
	2101-0600	Family Court	57230	Other Operating Supplies	-	5,000
	2101-0800	Family Court	57230	Other Operating Supplies	-	800
	2101-0400	Family Court	57235	Hygiene Products	(13,000)	-
	2101-0200	Family Court	57235	Hygiene Products	-	8,000
	2101-0500	Family Court	57235	Hygiene Products	-	1,000
	2101-0600	Family Court	57235	Hygiene Products	-	4,000
	2101-0200	Family Court	57601	Computer, Printer, Accessories	(2,500)	-
	2101-0400	Family Court	57601	Computer, Printer, Accessories	-	2,500
9999	-		32810	Undesignated Fund Balance	(1,104,445)	-
4101	Prosecuting Attorney		55010	Regular Salaries	-	1,000,000
4101	Prosecuting Attorney		55099	Charge Out	-	5,821
4101	Prosecuting Attorney		56756	Training Expense	-	98,624
9999	-		32810	Undesignated Fund Balance	(345,638)	-
1305	Information Technology		55010	Regular Salaries	-	276,327
1305	Information Technology		55040	FICA Taxes	-	21,139
1305	Information Technology		55050	Pension Contribution	-	34,734
1305	Information Technology		55060	Insurance Benefits	-	13,411
1305	Information Technology		55061	Fixed Cost & Dental	-	27
9999	-		32810	Undesignated Fund Balance	(1,501,298)	-
2701	Corrections		55010	Regular Salaries	-	1,013,064
2701	Corrections		55040	FICA Taxes	-	77,498
2701	Corrections		55050	Pension Contribution	-	133,528
2701	Corrections		55060	Insurance Benefits	-	268,220
2701	Corrections		55061	Fixed Cost & Dental	-	540
2701	Corrections		55099	Charge Out	-	8,448
9999	-		32810	Undesignated Fund Balance	(125,000)	-
1204	Fac. Mgmt Kansas City		56732	Landscaping/Mowing Services	-	125,000
9999	-		32810	Undesignated Fund Balance	(97,050)	-
1202	Human Resources		55010	Regular Salaries	-	48,216
1202	Human Resources		55040	FICA Taxes	-	3,744
1202	Human Resources		55050	Pension Contribution	-	6,152
1202	Human Resources		55060	Insurance Benefits	-	13,411
1202	Human Resources		55061	Fixed Cost & Dental	-	27
1202	Human Resources		56230	Printing	-	15,500
1202	Human Resources		57051	Gifts/Awards	-	10,000
9999	-		32810	Undesignated Fund Balance	(207,684)	-
1198	Organizational Training		55010	Regular Salaries	-	115,170
1198	Organizational Training		55040	FICA Taxes	-	8,944
1198	Organizational Training		55050	Pension Contribution	-	14,694
1198	Organizational Training		55060	Insurance Benefits	-	26,822

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Fund	Org #	Department	Account #	Account Name	From	To
1198		Organizational Training	55061	Fixed Cost & Dental	-	54
1198		Organizational Training	56710	Dues & Membership	-	5,000
1198		Organizational Training	56756	Training Expense	-	30,000
1198		Organizational Training	57010	Office Supplies	-	2,000
1198		Organizational Training	58201	PC Lifecycle Lease	-	5,000
9999	-		32810	Undesignated Fund Balance	(99,560)	-
0201		Legislature - Clerk of the County	55010	Regular Salaries	-	55,000
0201		Legislature - Clerk of the County	55040	FICA Taxes	-	4,208
0201		Legislature - Clerk of the County	55050	Pension Contribution	-	6,914
0201		Legislature - Clerk of the County	55060	Insurance Benefits	-	13,411
0201		Legislature - Clerk of the County	55061	Fixed Cost & Dental	-	27
0201		Legislature - Clerk of the County	56733	Audio/Video Services	-	20,000
9999	-		32810	Undesignated Fund Balance	(103,828)	-
0301		Legislature - Auditor's Office	55010	Regular Salaries	-	75,000
0301		Legislature - Auditor's Office	55040	FICA Taxes	-	5,824
0301		Legislature - Auditor's Office	55050	Pension Contribution	-	9,567
0301		Legislature - Auditor's Office	55060	Insurance Benefits	-	13,411
0301		Legislature - Auditor's Office	55061	Fixed Cost & Dental	-	26
9999	-		32810	Undesignated Fund Balance	(75,014)	-
0101		Legislature - First District At Large	55010	Regular Salaries	-	7,179
0101		Legislature - First District At Large	55040	FICA Taxes	-	549
0101		Legislature - First District At Large	55050	Pension Contribution	-	902
0101		Legislature - First District At Large	55020	Seasonal Salaries	-	7,200
0101		Legislature - First District At Large	56210	Advertising	-	7,000
0102		Legislature - Second District At Large	55010	Regular Salaries	-	5,000
0102		Legislature - Second District At Large	55040	FICA Taxes	-	383
0102		Legislature - Second District At Large	55050	Pension Contribution	-	629
0103		Legislature - Third District At Large	55010	Regular Salaries	-	5,000
0103		Legislature - Third District At Large	55040	FICA Taxes	-	383
0103		Legislature - Third District At Large	55050	Pension Contribution	-	629
0104		Legislature - First District	55010	Regular Salaries	-	5,000
0104		Legislature - First District	55040	FICA Taxes	-	382
0104		Legislature - First District	55050	Pension Contribution	-	628
0106		Legislature - Third District	55010	Regular Salaries	-	9,000
0106		Legislature - Third District	55040	FICA Taxes	-	688
0106		Legislature - Third District	55050	Pension Contribution	-	1,131
0107		Legislature - Fourth District	55010	Regular Salaries	-	7,500
0107		Legislature - Fourth District	55040	FICA Taxes	-	574
0107		Legislature - Fourth District	55050	Pension Contribution	-	943
0108		Legislature - Fifth District	55010	Regular Salaries	-	5,000
0108		Legislature - Fifth District	55040	FICA Taxes	-	383
0108		Legislature - Fifth District	55050	Pension Contribution	-	629
0109		Legislature - Sixth District	55010	Regular Salaries	-	6,906
0109		Legislature - Sixth District	55040	FICA Taxes	-	528
0109		Legislature - Sixth District	55050	Pension Contribution	-	868
9999	-		32810	Undesignated Fund Balance	(1,436,797)	-
0101		Legislature - First District At Large	55050	Pension Contribution	-	1,242
0102		Legislature - Second District At Large	55050	Pension Contribution	-	1,069
0103		Legislature - Third District At Large	55050	Pension Contribution	-	1,064
0104		Legislature - First District	55050	Pension Contribution	-	1,065
0105		Legislature - Second District	55050	Pension Contribution	-	1,090
0106		Legislature - Third District	55050	Pension Contribution	-	1,177
0107		Legislature - Fourth District	55050	Pension Contribution	-	1,057
0108		Legislature - Fifth District	55050	Pension Contribution	-	1,183
0109		Legislature - Sixth District	55050	Pension Contribution	-	1,086
0201		Legislature - Clerk of the County	55050	Pension Contribution	-	9,309
0301		Legislature - Auditor's Office	55050	Pension Contribution	-	8,803

2026 Budget Adjustments

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Floor Amendment
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Fund	Org #	Department	Account #	Account Name	From	To
0302		Legislature - Compliance	55050	Pension Contribution	-	9,209
1001		County Executive's Office	55050	Pension Contribution	-	32,724
1101		County Counselor	55050	Pension Contribution	-	21,750
1202		Human Resources	55050	Pension Contribution	-	15,238
1204		Fac. Mgmt Kansas City	55050	Pension Contribution	-	55,987
1221		Office of Communications	55050	Pension Contribution	-	8,185
1305		Information Technology	55050	Pension Contribution	-	28,635
1401		Budget Office	55050	Pension Contribution	-	3,823
1402		Purchasing	55050	Pension Contribution	-	7,377
1403		Collections	55050	Pension Contribution	-	27,645
1404		Finance	55050	Pension Contribution	-	19,464
1405		Delinquent Tax Sale	55050	Pension Contribution	-	5,989
1406		Senior Tax Relief	55050	Pension Contribution	-	4,682
1801		Records	55050	Pension Contribution	-	15,495
1804		Records Center	55050	Pension Contribution	-	2,203
2101		Family Court	55050	Pension Contribution	-	246,016
2701		Corrections	55050	Pension Contribution	-	319,974
3001		Circuit Court	55050	Pension Contribution	-	184,076
3004		County Municipal Court	55050	Pension Contribution	-	3,321
4101		Prosecuting Attorney	55050	Pension Contribution	-	157,782
4103		Family Support	55050	Pension Contribution	-	32,492
4201		Sheriff's Office	55050	Pension Contribution	-	169,038
4501		EHRCC	55050	Pension Contribution	-	3,042
5007		Board of Equalization	55050	Pension Contribution	-	5,255
5020		JC Sports Authority Payroll	55050	Pension Contribution	-	6,264
5501		Jackson County Election Board	55050	Pension Contribution	-	22,987
9999	-		32810	Undesignated Fund Balance	(26,348,564)	-
0112	Legislature - As a Whole		56779	NonProfit Partnership Grant	-	26,348,564
					SUBTOTAL	37,050,218
002 - Health Fund						
9999	-		32810	Undesignated Fund Balance	-	283,086
2001	Medical Examiner		55010	Regular Salaries	(335,961)	-
2001	Medical Examiner		55040	FICA Taxes	(26,087)	-
2001	Medical Examiner		55050	Pension Contribution	(42,864)	-
2001	Medical Examiner		55060	Insurance Benefits	(13,411)	-
2001	Medical Examiner		55061	Fixed Cost & Dental	(27)	-
2001	Medical Examiner		55010	Regular Salaries	(43,113)	-
2001	Medical Examiner		55040	FICA Taxes	(3,348)	-
2001	Medical Examiner		55050	Pension Contribution	(5,501)	-
2001	Medical Examiner		55060	Insurance Benefits	(13,411)	-
2001	Medical Examiner		55061	Fixed Cost & Dental	(27)	-
2001	Medical Examiner		55010	Regular Salaries	-	115,440
2001	Medical Examiner		55040	FICA Taxes	-	8,831
2001	Medical Examiner		55050	Pension Contribution	-	14,511
2001	Medical Examiner		55060	Insurance Benefits	-	26,822
2001	Medical Examiner		55061	Fixed Cost & Dental	-	54
2001	Medical Examiner		55010	Regular Salaries	-	24,960
2001	Medical Examiner		55040	FICA Taxes	-	1,909
2001	Medical Examiner		55050	Pension Contribution	-	3,137
2001	Medical Examiner		58171	Personal Computers/Accessories	-	5,000
9999	-		32810	Undesignated Fund Balance	(102,394)	-
1503	Environmental Health		55050	Pension Contribution	-	12,122
2001	Medical Examiner		55050	Pension Contribution	-	58,906
3501	Public Administrator		55050	Pension Contribution	-	31,365
2101-0200	Family Court		57170	Medical & Dental Supplies	(4,100)	-
2101-0400	Family Court		57170	Medical & Dental Supplies	-	4,100

2026 Budget Adjustments

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Fund	Org #	Department	Account #	Account Name	From	To
9999	-		32810	Undesignated Fund Balance	(250,000)	-
1021		Jackson County Arts	56789	Outside Agency Funding	-	250,000
9999	-		32810	Undesignated Fund Balance	-	13,313,313
9100		Operating Transfers	56105	Operating Transfers Out	(13,313,313)	-
9999	-		32810	Undesignated Fund Balance	(8,651,436)	-
0112		Legislature - As a Whole	56779	NonProfit Partnership Grant	-	8,651,436
SUBTOTAL					(22,804,993)	22,804,993

003 - Park Fund

9999	-		32810	Undesignated Fund Balance	(117,510)	-
1601		Director of Parks	55050	Pension Contribution	-	14,576
1602		Park Operations	55050	Pension Contribution	-	65,442
1603		Heritage Programs and Museums	55050	Pension Contribution	-	11,890
1605		Park Safety	55050	Pension Contribution	-	22,589
1606		Special Recreation	55050	Pension Contribution	-	3,013
SUBTOTAL					(117,510)	117,510

004 - Road and Bridge Fund

9999	-		32810	Undesignated Fund Balance	(64,233)	-
1501		Director of Public Works	55050	Pension Contribution	-	6,583
1502		Engineering	55050	Pension Contribution	-	8,559
1504		Development	55050	Pension Contribution	-	4,987
1506		Road & Bridge Maintenance	55050	Pension Contribution	-	34,015
1509		Vehicle Maintenance Center	55050	Pension Contribution	-	10,089
SUBTOTAL					(64,233)	64,233

008 - Anti-Crime Sales Tax Fund

2701		Corrections	55098	Charge In	(8,448)	-
2701		Corrections	55050	Pension Contribution	-	8,448
4151		Jackson County Drug Task Force	56790	Other Contractual Services	(5,805)	-
4151		Jackson County Drug Task Force	55050	Pension Contribution	-	5,805
4154		Deferred Prosecution	55098	Charge In	(5,821)	-
4154		Deferred Prosecution	55050	Pension Contribution	-	5,821
4401		COMBAT Administration	55025	Part Time Salaries	(10,940)	-
4401		COMBAT Administration	55050	Pension Contribution	-	10,940
2101-0500		Family Court	56090	Health & Social Services	(3,000)	-
2101-0600		Family Court	56090	Health & Social Services	-	3,000
2101-0600		Family Court	56715	Professional Licensing Fees	(650)	-
2101-0500		Family Court	56715	Professional Licensing Fees	-	650
SUBTOTAL					(34,664)	34,664

009 - Marijuana Sales Tax Fund

9999	-		32810	Undesignated Fund Balance	(3,000,000)	-
0112		Legislature - As a Whole	58015	Affordable Housing	-	3,000,000
SUBTOTAL					(3,000,000)	3,000,000

045 - Assessment Fund

9999	-		32810	Undesignated Fund Balance	(55,211)	-
1902		Assessment	58173	Computer Equipment/Terminal	(65,000)	-
1902		Assessment	55050	Pension Contribution	-	120,211
SUBTOTAL					(120,211)	120,211

300 -Park Enterprise Fund

9999	-		32810	Undesignated Fund Balance	(28,502)	-
1652		Registration and Permits	55050	Pension Contribution	-	2,562
1653		Marinas	55050	Pension Contribution	-	6,998

2026 Budget Adjustments

Ordinance 6044
Floor Amendment
December 15, 2025

Fund	Org #	Department	Account #	Account Name	From	To
1654		Recreational Programs	55050	Pension Contribution	-	3,774
1666		Fred Arbanas Golf Course	55050	Pension Contribution	-	12,433
1682		Adair Softball Complex	55050	Pension Contribution	-	2,735
9999	-		32810	Undesignated Fund Balance	(101,335)	-
1652		Registration and Permits	55010	Regular Salaries		46,294
1652		Registration and Permits	55020	Seasonal Salaries	-	29,952
1652		Registration and Permits	55040	FICA Taxes	-	5,833
1652		Registration and Permits	55050	Pension Contribution	-	5,819
1652		Registration and Permits	55060	Insurance Benefits	-	13,411
1652		Registration and Permits	55061	Fixed Cost & Dental	-	26
				SUBTOTAL	(129,837)	129,837
				GRAND TOTAL	\$ (63,321,666)	\$ 63,321,665

2026 Budget Ordinance Table

APPROPRIATIONS	Recommended	Amendment	Adopted
General Fund - 001			
County Administration	22,448,403	416,337	22,864,740
County Legislature	5,776,675	26,664,320	32,440,995
County Operations	18,742,692	468,113	19,210,805
County Public Safety	65,285,148	3,285,028	68,570,176
Courts	49,949,905	3,130,092	53,079,997
Facilities Management	12,138,372	180,987	12,319,359
Internal Services	22,194,773	-	22,194,773
Total	<u>196,535,968</u>	<u>34,144,877</u>	<u>230,680,845</u>
Marijuana Sales Tax Fund - 009			
County Legislature	-	3,000,000	3,000,000
Total	<u>-</u>	<u>3,000,000</u>	<u>3,000,000</u>
County Improvement Fund - 013			
County Administration	2,538,000	-	2,538,000
County Legislature	104,000	-	104,000
County Public Safety	2,386,038	-	2,386,038
Facilities Management	420,000	-	420,000
Total	<u>5,448,038</u>	<u>-</u>	<u>5,448,038</u>
Health Fund - 002			
County Administration	91,939	250,000	341,939
County Legislature	3,000,000	8,651,436	11,651,436
County Public Health	20,413,923	(180,692)	20,233,231
County Public Safety	10,479,546	-	10,479,546
Courts	654,430	-	654,430
Facilities Management	454,208	-	454,208
Internal Services	18,306,563	(13,313,313)	4,993,250
Total	<u>53,400,609</u>	<u>(4,592,569)</u>	<u>48,808,040</u>
Park Fund - 003			
Parks + Rec	17,669,019	117,510	17,786,529
Internal Services	3,863,240	-	3,863,240
Total	<u>21,532,259</u>	<u>117,510</u>	<u>21,649,769</u>
Special Road & Bride Fund - 004			
County Operations	15,007,949	64,233	15,072,182
Internal Services	3,451,617	-	3,451,617
Total	<u>18,712,031</u>	<u>64,233</u>	<u>18,776,264</u>
Sewer Fund - 005			
County Public Health	45,360	-	45,360
Total	<u>45,360</u>	<u>-</u>	<u>45,360</u>
Convention & Sports Complex Fund - 007			
Internal Services	6,500,000	-	6,500,000
Total	<u>6,500,000</u>	<u>-</u>	<u>6,500,000</u>
Anti-Crime Sales Tax Fund - 008			
County Public Safety	33,881,399	-	33,881,399
Courts	4,620,191	-	4,620,191
Total	<u>38,501,590</u>	<u>-</u>	<u>38,501,590</u>
Prosecuting Attorney Training Fund - 026			
County Public Safety	10,000	-	10,000
Total	<u>10,000</u>	<u>-</u>	<u>10,000</u>
Law Enforcement Training Fund - 028			
County Public Safety	20,000	-	20,000
Parks + Rec	5,000	-	5,000
Total	<u>25,000</u>	<u>-</u>	<u>25,000</u>

2026 Budget Ordinance Table

APPROPRIATIONS	Recommended	Amendment	Adopted
E-911 System Fund - 031			
County Administration	38,915	-	38,915
County Public Safety	8,693,425	-	8,693,425
Total	<u>8,732,340</u>	<u>-</u>	<u>8,732,340</u>
Senior Services Fund - 035			
County Administration	7,000,000	-	7,000,000
Total	<u>7,000,000</u>	<u>-</u>	<u>7,000,000</u>
Inmate Security Fund - 036			
County Public Safety	208,224	-	208,224
Total	<u>208,224</u>	<u>-</u>	<u>208,224</u>
Opioid Settlement Fund - 039			
County Public Health	1,178,646	-	1,178,646
Total	<u>1,178,646</u>	<u>-</u>	<u>1,178,646</u>
Domestic Abuse Fund - 041			
County Administration	175,000	-	175,000
Total	<u>175,000</u>	<u>-</u>	<u>175,000</u>
Recorder's Technology Fund - 042			
County Operations	200,372	-	200,372
Total	<u>200,372</u>	<u>-</u>	<u>200,372</u>
Homeless Assistance Fund - 043			
County Legislature	358,637	-	358,637
Total	<u>358,637</u>	<u>-</u>	<u>358,637</u>
Recorder's Fee Fund - 044			
County Operations	318,000	-	318,000
Total	<u>318,000</u>	<u>-</u>	<u>318,000</u>
Assessment Fund - 045			
County Operations	12,549,397	55,211	12,604,608
Total	<u>12,549,397</u>	<u>55,211</u>	<u>12,604,608</u>
Rock Island Railroad Capital Project Fund - 011			
Internal Services	198,979	-	198,979
Total	<u>198,979</u>	<u>-</u>	<u>198,979</u>
Sports Complex Sales Tax Capital Project Fund - 019			
Internal Services	36,392,174	-	36,392,174
Total	<u>36,392,174</u>	<u>-</u>	<u>36,392,174</u>
New Detention Center Capital Project Fund - 024			
Internal Services	1,089,522	-	1,089,522
Total	<u>1,089,522</u>	<u>-</u>	<u>1,089,522</u>
Obligations to US Gov't Fund - 070			
Internal Services	642,692	-	642,692
Total	<u>642,692</u>	<u>-</u>	<u>642,692</u>
Sports Complex Sales Tax Debt Service Fund - 072			
Internal Services	68,167,991	-	68,167,991
Total	<u>68,167,991</u>	<u>-</u>	<u>68,167,991</u>
Special Obligation Bond Debt Service Fund - 073			
Internal Services	27,621,145	-	27,621,145
Total	<u>27,621,145</u>	<u>-</u>	<u>27,621,145</u>

**2026 Budget
Ordinance Table**

APPROPRIATIONS	Recommended	Amendment	Adopted
Park Enterprise Fund - 300			
Parks + Rec	8,657,273	129,837	8,787,110
Internal Services	642,694	-	642,694
Total	<u>9,299,967</u>	<u>129,837</u>	<u>9,429,804</u>
 Total Appropriations	 <u>514,843,941</u>	 <u>32,919,099</u>	 <u>547,810,040</u>