

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, 2024.

ORDINANCE NO. 5815, November 21, 2023

INTRODUCED BY Jeanie Lauer, 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, 2024, for the spending agencies included within the categories designated below:

APPROPRIATIONS	Recommended
General Fund - 001	
County Administration	\$ 10,568,943
County Operations	31,263,338
County Public Safety	56,253,013
Courts	46,813,008
Facilities Management	11,699,547
Internal Services	21,323,476
Total	177,921,325
Marijuana Sales Tax Fund – 009	
County Administration	-
County Operations	-
County Public Health	-
County Public Safety	-
Courts	-
Facilities Management	-
Internal Services	-
Parks + Rec	-
Total	-
County Improvement Fund - 013	
County Administration	300,000
County Operations	2,673,000
County Public Safety	865,700
Courts	625,000
Facilities Management	19,926,125
Parks + Rec	1,611,000
Total	26,000,825
Health Fund - 002	

County Administration	3,250,000
County Operations	77,699
County Public Health	14,984,210
County Public Safety	7,793,513
Courts	375,508
Facilities Management	456,816
Internal Services	5,250,923
Total	32,188,669

Park Fund - 003

County Operations	250,000
Internal Services	4,367,560
Parks + Rec	16,167,846
Total	20,785,406

Special Road & Bride Fund – 004

County Operations	12,481,407
County Public Safety	-
Facilities Management	354,657
Internal Services	3,918,348
Total	16,754,412

Sewer Fund – 005

County Public Health	111,437
Total	111,437

Convention & Sports Complex Fund – 007

Internal Services	6,500,000
Total	6,500,000

Anti-Crime Sales Tax Fund - 008

County Public Safety	31,694,968
Courts	4,322,040
Total	36,017,008

Prosecuting Attorney Training Fund - 026

County Public Safety	7,200
Total	7,200

Law Enforcement Training Fund - 028

County Public Safety	40,000
Parks + Rec	5,000
Total	45,000

E-911 System Fund - 031

County Operations	36,915
County Public Safety	8,146,231
Total	8,183,146

Inmate Security Fund - 036

County Public Safety	208,224
Total	208,224

Domestic Abuse Fund - 041		
County Administration		150,000
Total		150,000
Recorder's Technology Fund - 042		
County Operations		129,922
	Total	129,922
Homeless Assistance Fund - 043		
County Administration		290,000
	Total	290,000
Recorder's Fee Fund - 044		
County Operations		359,183
	Total	359,183
Assessment Fund – 045		
County Administration		416,000
County Operations		11,974,526
Facilities Management		-
Internal Services		987,125
	Total	13,955,556
Rock Island Railroad Capital Project Fund - 011		
Internal Services		295,964
	Total	295,964
Sports Complex Sales Tax Capital Project Fund - 019		
Internal Services		42,900,777
Total		42,900,777
New Detention Center Capital Project Fund - 024		
	Internal Services	199,678,397
	Total	199,678,397
Obligations to US Gov't Fund - 070		
	Internal Services	642,694
	Total	642,694
Sports Complex Sales Tax Debt Service Fund - 072		
	Internal Services	64,960,200
	Total	64,960,200
Special Obligation Bond Debt Service Fund - 073		
Internal Services		25,239,108
Total		25,239,108
Park Enterprise Fund - 300		
	Internal Services	838,341
	Parks + Rec	8,360,425

Total		9,198,766
Total Appropriations	\$	682,523,219

Said funds are appropriated to each agency in accordance with the 2024 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2024" as set out in the County Executive's 2024 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 "2024 Budget Adjustments."

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

APPROVED AS TO FORM:

Bryan O. Wornsky

County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5815 introduced on November 21, 2023, was duly passed on December 29, 2023 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 8

Nays 0

Abstaining 1

Absent 0

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

12/29/2023
Date

Mary Jo Spino

Mary Jo Spino Clerk of Legislature

I hereby approve the attached Ordinance No. 5815.

1/4/2024
Date

Frank White, Jr.

Frank White, Jr.
County Executive

2024 Budget Adjustments

Ordinance 5815
Floor Amendment II
December 18,2023

Fund	Org #	Department	Account #	Account Name	From	To
Reveunue						
001 - General Fund						
	2701	Corrections	42485	DOC Phone Commissions	-	120,000
	9999	-	46310	Interest on Treasury Bills	-	479,386
				SUBTOTAL	-	599,386
Expenditures						
001 - General Fund						
	0201	Legislature - Clerk of the County	56733	Audio/Video Services	-	70,000
	0301	Legislature - Auditor's Office	55010	Regular Salaries	-	2,267
	0302	Legislature - Compliance	55010	Regular Salaries	-	2,197
	7001	Housing Resource Commission	56789	Outside Agency Funding	-	70,000
	1020	County Charter Review	56080	Other Professional Services	(100,000)	-
	1902	Assessment	56122	Bus Passes	(26,000)	-
	1012	Sheriff - Fleet Replacement	58115	Sheriff Vehicle Equipment	-	239,222
	1012	Sheriff - Fleet Replacement	58120	Automobiles	-	481,700
	9999	#N/A	32810	Undesignated Fund Balance	(739,386)	-
				SUBTOTAL	(865,386)	865,386
004 - Road and Bridge Fund						
	1012	Sheriff - Fleet Replacement	58115	Sheriff Vehicle Equipment	(271,962)	-
	1012	Sheriff - Fleet Replacement	58120	Automobiles	(587,631)	-
	1506	Road & Bridge Maintenance	58040	Roads & Highways	-	859,593
				SUBTOTAL	(859,593)	859,593
031 - 911 System Fund						
	5032	911 Initiatives	56790	Other Contractual Services	(500,000)	-
	5032	911 Initiatives	56070	Intergovernmental Agreements	-	500,000
				SUBTOTAL	(500,000)	500,000
045 - Assessment Fund						
	1902	Assessment	55094	Salary Savings	-	(250,000)
	1001	County Executive's Office	55010	Regular Salaries	-	250,000
				SUBTOTAL	-	-
				GRAND TOTAL	\$ (2,224,979)	\$ 2,224,979

Ord. 5815 - Table
 Amendment II
 December 18, 2023

APPROPRIATIONS	Recommended	Amended
General Fund - 001		
County Administration	\$ 10,524,479	\$ 10,568,943
County Operations	31,289,338	31,263,338
County Public Safety	55,532,091	56,253,013
Courts	46,813,008	46,813,008
Facilities Management	11,699,547	11,699,547
Internal Services	21,323,476	21,323,476
Total	<u>177,181,939</u>	<u>177,921,325</u>
Marijuana Sales Tax Fund - 009		
County Administration	-	-
County Operations	-	-
County Public Health	-	-
County Public Safety	-	-
Courts	-	-
Facilities Management	-	-
Internal Services	-	-
Parks + Rec	-	-
Total	<u>-</u>	<u>-</u>
County Improvement Fund - 013		
County Administration	300,000	300,000
County Operations	2,673,000	2,673,000
County Public Safety	865,700	865,700
Courts	625,000	625,000
Facilities Management	19,926,125	19,926,125
Parks + Rec	1,611,000	1,611,000
Total	<u>26,000,825</u>	<u>26,000,825</u>
Health Fund - 002		
County Administration	3,250,000	3,250,000
County Operations	77,699	77,699
County Public Health	14,984,210	14,984,210
County Public Safety	7,793,513	7,793,513
Courts	375,508	375,508
Facilities Management	456,816	456,816
Internal Services	5,250,923	5,250,923
Total	<u>32,188,669</u>	<u>32,188,669</u>
Park Fund - 003		
County Operations	250,000	250,000
Internal Services	4,367,560	4,367,560
Parks + Rec	16,167,846	16,167,846
Total	<u>20,785,406</u>	<u>20,785,406</u>
Special Road & Bride Fund - 004		
County Operations	11,621,814	12,481,407
County Public Safety	859,593	-
Facilities Management	354,657	354,657
Internal Services	3,918,348	3,918,348

APPROPRIATIONS		Recommended	Amended
	Total	16,754,412	16,754,412
Sewer Fund – 005			
County Public Health		111,437	111,437
	Total	111,437	111,437
Convention & Sports Complex Fund – 007			
Internal Services		6,500,000	6,500,000
	Total	6,500,000	6,500,000
Anti-Crime Sales Tax Fund - 008			
County Public Safety		31,694,968	31,694,968
Courts		4,322,040	4,322,040
	Total	36,017,008	36,017,008
Prosecuting Attorney Training Fund - 026			
County Public Safety		7,200	7,200
	Total	7,200	7,200
Law Enforcement Training Fund - 028			
County Public Safety		40,000	40,000
Parks + Rec		5,000	5,000
	Total	45,000	45,000
E-911 System Fund - 031			
County Operations		36,915	36,915
County Public Safety		8,146,231	8,146,231
	Total	8,183,146	8,183,146
Inmate Security Fund - 036			
County Public Safety		208,224	208,224
	Total	208,224	208,224
Domestic Abuse Fund - 041			
County Administration		150,000	150,000
	Total	150,000	150,000
Recorder's Technology Fund - 042			
County Operations		129,922	129,922
	Total	129,922	129,922
Homeless Assistance Fund - 043			
County Administration		290,000	290,000
	Total	290,000	290,000
Recorder's Fee Fund - 044			
County Operations		359,183	359,183
	Total	359,183	359,183
Assessment Fund – 045			