

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, 2012.

ORDINANCE #4370, November 7, 2011

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, 2012, from the funds designated below for the spending agencies receiving funds therefrom:

<u>APPROPRIATIONS</u>	<u>AMOUNT</u>
General Fund	\$91,325,814
Health Fund	24,400,566
Park Fund	16,100,583
Special Road and Bridge Fund	27,824,838
Sewer Fund	63,813
Convention and Sports Complex Fund	6,710,000
Anti-Drug Sales Tax Fund	20,929,747
Public Building Corporation - Capital Projects Fund	6,196,160
Sports Complex Sales Tax Capital Projects Fund	26,825,100
Law Enforcement Training Fund	67,110
911 System Fund	2,861,237
Domestic Abuse Fund	171,150
Recorder's Technology Fund	197,482
Homeless Assistance Fund	347,008
Recorders Fees Fund	303,845
Assessment Fund	7,593,392
Collector's Maintenance Fund	852,357
Sports Complex/Park Debt Service Fund	3,182,000
Public Building Corporation-Debt Service Fund	6,362,000
Obligations to U.S. Government - Debt Service Fund	642,695
Jackson County Revenue Bonds	6,497,000
Sports Complex Sales Tax Debt Service Fund	48,000,000
Park Enterprise Fund	6,205,910
County Urban Road System Fund	2,288,756
Special Obligation Bonds - Debt	2,786,000
	<u>\$308,734,563</u>

Said funds are appropriated to each agency in accordance with the 2012 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2012" as set out in the County Executive's 2012 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 Legislative and incorporated herein, as modified by the document attached hereto as "Exhibit A" and captioned "2012 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 #4370 introduced on November 7, 2011, was duly passed on December 7, 2011 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 8

Nays 0

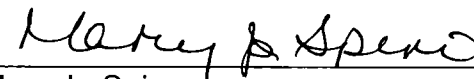
Abstaining 0

Absent 1

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

12/7/11

Date

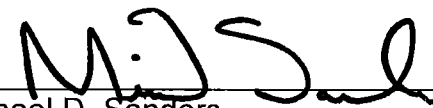


Mary Jo Spino
Clerk of Legislature

I hereby approve the attached Ordinance #4370.

12/8/2011

Date



Michael D. Sanders
County Executive

Org #	Department	Account	Description	From	To
General Fund - 001					
5101	Non-Departmental	5090	Salary Adjustment	840,978	
0101	First at Large	5010	Regular Salaries		1,254
		5040	FICA		96
0102	Second at Large	5010	Regular Salaries		1,200
		5040	FICA		92
0103	Third at Large	5010	Regular Salaries		1,553
		5040	FICA		119
0104	First District	5010	Regular Salaries		1,249
		5040	FICA		96
0105	Second District	5010	Regular Salaries		1,368
		5040	FICA		105
0106	Third District	5010	Regular Salaries		1,440
		5040	FICA		110
0107	Fourth District	5010	Regular Salaries		1,140
		5040	FICA		87
0108	Fifth District	5010	Regular Salaries		1,250
		5040	FICA		96
0109	Sixth District	5010	Regular Salaries		1,426
		5040	FICA		109
0112	Legislature as a Whole	5010	Regular Salaries		1,287
		5040	FICA		98
		5050	Pension		1,185
0201	County Clerk	5010	Regular Salaries		7,939
		5040	FICA		607
		5050	Pension		715
0301	Legislative Auditor	5010	Regular Salaries		6,536
		5040	FICA		500
		5050	Pension		588
1001	County Executive	5010	Regular Salaries		13,024
		5040	FICA		1,151
		5050	Pension		1,354
1101	County Counselor	5010	Regular Salaries		18,473
		5040	FICA		1,413
		5050	Pension		1,663
1202	Human Resources	5010	Regular Salaries		10,128
		5040	FICA		775
		5050	Pension		912
1204	Facilities Kansas City	5010	Regular Salaries		5,895
		5040	FICA		451
		5050	Pension		531
1205	Facilities Independence	5010	Regular Salaries		6,714
		5040	FICA		514
		5050	Pension		604
1210	Facilities - Detention Center	5010	Regular Salaries		13,535
		5040	FICA		1,035
		5050	Pension		1,218
1220	Economic Development	5010	Regular Salaries		1,599
		5040	FICA		122
		5050	Pension		144
1221	Communications	5010	Regular Salaries		2,972
		5040	FICA		227
		5050	Pension		267
1305	Information Technology	5010	Regular Salaries		27,138
		5040	FICA		2,076
		5050	Pension		2,442

1403	Collection	5010	Regular Salaries		25,313
		5040	FICA		1,936
		5050	Pension		2,278
1404	Finance	5010	Regular Salaries		25,763
		5040	FICA		1,971
		5050	Pension		2,319
1801	Records	5010	Regular Salaries		20,251
		5040	FICA		1,549
		5050	Pension		1,823
2701	Correction	5010	Regular Salaries		249,432
		5040	FICA		19,082
		5050	Pension		22,449
3004	Municipal Court	5010	Regular Salaries		2,055
		5040	FICA		158
		5050	Pension		185
3501	Public Administrator	5010	Regular Salaries		4,100
		5040	FICA		314
		5050	Pension		369
4101	Prosecuting Attorney	5010	Regular Salaries		88,227
		5040	FICA		6,749
		5050	Pension		7,940
4103	Family Support	5010	Regular Salaries		79,378
		5040	FICA		6,072
		5050	Pension		7,144
4201	Sheriff	5010	Regular Salaries		35,215
		5040	FICA		2,694
		5050	Pension		3,170
4501	EHRCC Commission	5010	Regular Salaries		2,223
		5040	FICA		170
		5050	Pension		200
5401	Kansas City Election Board	5010	Regular Salaries		15,402
		5040	FICA		1,178
		5050	Pension		1,386
5501	Jackson County Election Board	5010	Regular Salaries		29,795
		5040	FICA		2,279
		5050	Pension		2,682
1001	County Administration	6790	Other Contractual Services	9,600	
1404	Finance	5010	Regular Salaries		24,607
		5040	FICA		1,882
		5060	Pension		2,215
4101	Prosecuting Attorney	6798	Grant Match	54,708	
		5010	Regular Salaries		48,161
		5025	Part-time Salaries		1,609
		5040	FICA		3,807
		5050	Pension		1,131
4103	Family Support	5010	Regular Salaries	38,002	
		5040	FICA	2,908	
		5050	Pension	3,421	
		6140	Travel Expense	200	
		6510	Maint & Repair - Buildings	100	
		6643	Mobile Phone/Pager Rental	1,000	
		6750	Education Benefits	1,000	
		6797	Alert II Charges	100	
		6160	Meeting Expense	100	
		7190	Wearing Apparel	1,000	
		6110	Postage		4,500
		6230	Printing		2,000
		6580	Maint & Repair - Data Pro		1,000
		6620	Rent - Buildings		12,000
		6641	Copier Rental/Maintenance		2,000
		6662	Software Maintenance		2,000
		6760	Court Costs/Investigation Services		16,151
		7010	Office Supplies		2,000
		7041	Paper Supplies - Copier Paper		6,000
		7400	Signs, Badges and Markers		180

0102	Second at Large	6140	Travel Expense	200	
		6160	Meeting Expense	1,000	
		6120	Car Allowance & Local Mileage		1,200
			SUBTOTAL	954,317	954,317

Org #	Department	Account	Description	From	To
Health Fund - 002					
5102	Non Departmental	5090	Salary Adjustment	103,714	
0112	Legislature as a Whole	5010	Regular Salaries		84
		5040	FICA		6
		5050	Pension		10
0201	County Clerk	5010	Regular Salaries		206
		5040	FICA		16
		5050	Pension		26
1001	County Executive	5010	Regular Salaries		3,754
		5040	FICA		287
		5050	Pension		469
1101	County Counselor	5010	Regular Salaries		2,172
		5040	FICA		166
		5050	Pension		271
1222	Emergency Preparedness	5010	Regular Salaries		4,676
		5040	FICA		358
		5050	Pension		585
1305	Information Technology	5010	Regular Salaries		217
		5040	FICA		17
		5050	Pension		27
1404	Finance	5010	Regular Salaries		305
		5040	FICA		23
		5050	Pension		38
1503	Environmental Health	5010	Regular Salaries		9,861
		5040	FICA		754
		5050	Pension		1,233
2001	Medical Examiner	5010	Regular Salaries		40,869
		5040	FICA		3,126
		5050	Pension		5,109
3501	Public Administrator	5010	Regular Salaries		24,177
		5040	FICA		1,850
		5050	Pension		3,022
8005	Contingency	6830	Contingency	10,600	
2600	Truman Medical Center	6790	Other Contractual Services		10,600
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	2,527,523	
5024	Black Healthcare Coalition	6789	Outside Agency Funding		34,550
7401	Childrens Mercy Hospital	6789	Outside Agency Funding		430,000
7601	Swope Health Services - Homeless Healthcare	6789	Outside Agency Funding		48,266
7601	Swope Health Services - Mental Health	6789	Outside Agency Funding		59,843
7601	Swope Health Services - Chronic Disease	6789	Outside Agency Funding		83,000
7601	Swope Health Services - Low Birth	6789	Outside Agency Funding		130,000
7605	KC Free Health Clinic - Dental	6789	Outside Agency Funding		140,000
7703	Cabot Westside Clinic	6789	Outside Agency Funding		72,000
7704	KC Free Health Clinic - AIDS	6789	Outside Agency Funding		60,000
7705	AdHoc	6789	Outside Agency Funding		68,000
7707	Calvary Temple	6789	Outside Agency Funding		30,000
7713	Samuel Rodgers Health Center	6789	Outside Agency Funding		337,488
7731	Palestine Senior Citizen Academy	6789	Outside Agency Funding		71,000
7733	Synergy	6789	Outside Agency Funding		38,391
7734	OneGoal Consultants	6789	Outside Agency Funding		30,000
7735	WEB DuBois	6789	Outside Agency Funding		40,000
7736	United Inner City Services	6789	Outside Agency Funding		136,240
7742	Northwest Community Development	6789	Outside Agency Funding		56,478
7743	Operation Breakthrough - Speech Therapy	6789	Outside Agency Funding		32,580
7743	Operation Breakthrough - Psychiatric Support	6789	Outside Agency Funding		19,005
7743	Operation Breakthrough - Food Assistance	6789	Outside Agency Funding		10,000
7750	Swope Ridge Geriatric Center	6789	Outside Agency Funding		94,573
7759	Underpriv Children/Scholar - Science	6789	Outside Agency Funding		36,310

7903	Seton Center	6789	Outside Agency Funding		30,000
7902	MARC - Older Americans Act Match	6080	Other Professional Services		25,947
7902	MARC - Bishop Sullivan Center	6789	Outside Agency Funding		30,000
7902	MARC - Don Bosco Community Center	6789	Outside Agency Funding		40,000
7902	MARC - Guadalupe Centers	6789	Outside Agency Funding		34,390
7902	MARC - Redemptorist Center	6789	Outside Agency Funding		25,000
7902	MARC - Westport Cooperative Services	6789	Outside Agency Funding		20,000
7902	MARC - Whatsoever Community Center	6789	Outside Agency Funding		22,000
7902	MARC - Government Training Institute	6789	Outside Agency Funding		5,196
7902	MARC - Hazardous Material Emergency	6790	Other Contractual Services		6,430
7902	MARC - Supplemental Aging Services	6870	Food Services		91,858
8001	Univ of MO - JC Extension	6789	Outside Agency Funding		78,978
8002	Harvesters	6789	Outside Agency Funding		60,000
				2,527,523	2,527,523
SUBTOTAL				5,169,360	5,169,360

Org #	Department	Account	Description	From	To
Park Fund - 003					
5103	Non-Departmental			160,000	
0112	Legislature as a Whole	5010	Regular Salaries		67
		5040	FICA		5
		5050	Pension		8
0201	County Clerk	5010	Regular Salaries		165
		5040	FICA		13
		5050	Pension		21
1101	County Counselor	5010	Regular Salaries		826
		5040	FICA		63
		5050	Pension		103
1202	Human Resources	5010	Regular Salaries		1,967
		5040	FICA		151
		5050	Pension		246
1305	Information Technology	5010	Regular Salaries		2,694
		5040	FICA		206
		5050	Pension		337
1404	Finance	5010	Regular Salaries		3,944
		5040	FICA		302
		5050	Pension		493
1601	Director - Parks	5010	Regular Salaries		16,767
		5040	FICA		1,283
		5050	Pension		2,096
1602	Park Operations	5010	Regular Salaries		52,665
		5040	FICA		4,029
		5050	Pension		6,583
1603	Heritage Programs	5010	Regular Salaries		13,912
		5040	FICA		1,064
		5050	Pension		1,739
1605	Park Safety	5010	Regular Salaries		18,600
		5040	FICA		1,423
		5050	Pension		2,325
1606	Special Recreation	5010	Regular Salaries		7,741
		5040	FICA		592
		5050	Pension		968
1614	Equipment Service Center	5010	Regular Salaries		6,448
		5040	FICA		493
		5050	Pension		806
1624	Natural Resources	5010	Regular Salaries		7,370
		5040	FICA		564
		5050	Pension		921
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	291,443	
8005	Contingency	6830	Contingency	61,866	
7301	Lee's Summit Underwater Recovery	6789	Outside Agency Funding		12,000
7302	Cave Springs	6789	Outside Agency Funding		22,277

7727	Boys and Girls Club of KC	6789	Outside Agency Funding		44,460
7728	Harry S Truman Library Institute	6789	Outside Agency Funding		20,000
7736	United Inner City Services	6789	Outside Agency Funding		81,760
7758	KC Sports Commission	6789	Outside Agency Funding		3,500
7759	Underpriv Children/Scholar - Science	6789	Outside Agency Funding		11,700
7905	MARC - Guadalupe Center	6789	Outside Agency Funding		20,610
8001	Univ of MO - JC Extension	6789	Outside Agency Funding		137,002
8005	Contingency	6830	Contingency	17,934	
1605	Park Safety	5040	FICA		6,809
		5050	Pension		11,125
SUBTOTAL				531,243	531,243

Org #	Department	Account	Description	From	To
Road and Bridge Fund - 004					
5104	Non-Departmental	5090	Salary Adjustment	237,835	
0112	Legislature as a Whole	5010	Regular Salaries		67
		5040	FICA		5
		5050	Pension		8
0201	County Clerk	5010	Regular Salaries		165
		5040	FICA		13
		5050	Pension		21
1101	County Counselor	5010	Regular Salaries		1,226
		5040	FICA		94
		5050	Pension		153
1202	Human Resources	5010	Regular Salaries		2,328
		5040	FICA		178
		5050	Pension		291
1305	Information Technology	5010	Regular Salaries		6,438
		5040	FICA		492
		5050	Pension		805
1404	Finance	5010	Regular Salaries		3,998
		5040	FICA		306
		5050	Pension		500
1501	Director - Public Works	5010	Regular Salaries		12,158
		5040	FICA		930
		5050	Pension		1,520
1502	Engineering	5010	Regular Salaries		18,254
		5040	FICA		1,396
		5050	Pension		2,282
1504	Planning and Development	5010	Regular Salaries		7,086
		5040	FICA		542
		5050	Pension		886
1506	Road & Bridge Maintenance	5010	Regular Salaries		50,288
		5040	FICA		3,847
		5050	Pension		6,286
4201	Sheriff	5010	Regular Salaries		95,940
		5040	FICA		7,339
		5050	Pension		11,993
1507	Special Projects	8040	Heavy Machinery & Equipment	361,000	
		8110	Roads and Highways		361,000
SUBTOTAL				598,835	598,835

Org #	Department	Account	Description	From	To
Anti- Drug - 008					
8005	Contingency	6830	Contingency	134,919	
0301	Legislative Auditor	5010	Regular Salaries		2,786
		5040	FICA		213
		5050	Pension		348
2304	Population Control	5010	Regular Salaries		3,803
		5040	FICA		291
		5050	Pension		475

2701	Corrections	5010	Regular Salaries		39,555
		5040	FICA		3,026
		5050	Pension		4,944
4151	Drug Task Force	5010	Regular Salaries		4,212
		5040	FICA		322
		5050	Pension		527
4152	Criminal Prosecution	5010	Regular Salaries		38,247
		5040	FICA		2,926
		5050	Pension		4,781
4154	Deferred Prosecution	5010	Regular Salaries		4,220
		5040	FICA		323
		5050	Pension		528
4156	Pros Comm Crim/Drug Prev	5010	Regular Salaries		5,211
		5040	FICA		399
		5050	Pension		651
4401	COMBAT Administration	5010	Regular Salaries		14,258
		5040	FICA		1,091
		5050	Pension		1,782
2304	Population Control	5025	Part Time Salaries	74,880	
		5010	Regular Salaries		74,880
4154	Deferred Prosecution	5010	Regular Salaries	66,596	
		5040	FICA	5,094	
		5050	Pension	8,324	
		5060	Insurance Benefits	20,424	
		5070	Unemployment Insurance	333	
		5110	Workmen's Compensation	1,065	
		5150	Long Term Disability	333	
		6080	Other Professional Services		102,169
4402	COMBAT - Crime Prevention	6005	Community Crime Prevention	38,000	
5023	Westside CAN	6789	Outside Agency Funding		38,000
4404	COMBAT - Treatment	6789	Outside Agency Funding	200,000	
2600	Truman Medical Center East	6790	Other Cont Behavioral Health		200,000
8005	Contingency	6830	Contingency	40,000	
5014	Southern Christian Leadership	6789	Outside Agency Funding		40,000
			SUBTOTAL	589,968	589,968

Org #	Department	Account	Description	From	To
Recorders Fee - 044					
1804	Records Center	5090	Salary Adjustment	4,764	
1804	Records Center	5010	Regular Salaries		3,964
		5040	FICA		304
		5050	Pension		496
			SUBTOTAL	4,764	4,764

Org #	Department	Account	Description	From	To
Assessment Fund - 045					
4500	Non-Departmental	5090	Salary Adjustment	134,000	
0112	Legislature as a Whole	5010	Regular Salaries		167
		5040	FICA		13
		5050	Pension		21
1101	County Counselor	5010	Regular Salaries		5,464
		5040	FICA		418
		5050	Pension		683
1205	Facilities Management - Independence	5010	Regular Salaries		541
		5040	FICA		41
		5050	Pension		68
1305	Information Technology	5010	Regular Salaries		9,592
		5040	FICA		734
		5050	Pension		1,199

1403	Collections	5010	Regular Salaries		2,540
		5040	FICA		194
		5050	Pension		317
1404	Finance	5010	Regular Salaries		97
		5040	FICA		7
		5050	Pension		12
1902	Assessment	5010	Regular Salaries		91,298
		5040	FICA		6,984
		5050	Pension		11,412
5007	Board of Equalization	5010	Regular Salaries		1,829
		5040	FICA		140
		5050	Pension		228
				SUBTOTAL	134,000
					134,000

Org #	Department	Account	Description	From	To
Collector's Maintenance Fund - 049					
1403	Collections	5090	Salary Adjustment	7,528	
1403	Collections	5010	Regular Salaries		6,266
		5040	FICA		479
		5050	Pension		783
				SUBTOTAL	7,528
					7,528

Org #	Department	Account	Description	From	To
Park Enterprise - 300					
5300	Non-Departmental	5090	Salary Adjustment	45,000	
1305	Information Technology	5010	Regular Salaries		3,891
		5040	FICA		298
		5050	Pension		486
1652	Registration/Permits	5010	Regular Salaries		4,279
		5040	FICA		327
		5050	Pension		535
1653	Marinas	5010	Regular Salaries		6,668
		5040	FICA		510
		5050	Pension		833
1654	Recreation Programs	5010	Regular Salaries		5,481
		5040	FICA		419
		5050	Pension		685
1666	Fred Arbanas Golf Course	5010	Regular Salaries		14,852
		5040	FICA		1,136
		5050	Pension		1,857
1682	Adair Softball Complex	5010	Regular Salaries		2,283
		5040	FICA		175
		5050	Pension		285
				SUBTOTAL	45,000
					45,000