## **2022 Budget Adjustments**

Org#		Account	# Account Name	From	То	NOTES
General Fun CC1101	County Counsel	5010 -	Personnel Salaries & Associated	1.270.652		
CCTTOT	County Counsel	5150	r ersonner Salanes & Associated	1,270,032		Leave \$500K for personnel in County Counsel Office
CC1101	County Counsel	6020	Legal Services	-	1,270,652	Hire outside attorneys with Legislative approval for all litigation
CC1001	County Executive Offices	5010 -	Personnel Salaries & Associated	590,000	-,	Reduce Executive Salaries by \$450K + Associated costs. Schulte Departing,
	,	5150		,		Dollars were allocated for taxpayer assistance and Admin demured (\$250K)
CC1401	Budget Office	5010 -	Personnel Salaries & Associated	436,032	-	Reduce Finance to reflect movement of budgeting staff onto Legislature. Qual
		5150				budget book, transparency of the budget requests, lack of actuals, failure to
						integrate WorkDay and LEGISLATIVE INTERFERENCE conduct by Finance S
						requires Re-Org
CC0112	Legislature as a Whole	5010 -	Personnel Salaries & Associated	-	436,032	Maria Francia Barbarda Errago de la Labella del Constantino
		5150			=00.000	Move Finance Budgeting Function under Legislature
	er Leave in General Fund	5040	D I O. I	470 500	590,000	Consider reduction of Property Tax Levy Rate with these savings
CC1221	Communications	5010	Personnel Salaries & Associated	472,526	388,949	Litilize 2002 expense for staffing it enpears they are ever hydreting colony line
n=9001	university of missouti extension	6790	other contractual services	15,000		Utilize 2023 expense for staffing, it appears they are over budgeting salary line the contract only dictates they are to receive \$10K annually, they provide no di
pg8001	university of missouti extension	6790	other contractual services	15,000	-	benefit County administration
CC1404	finance	5010	Personnel Salaries & Associated	11,497,970	559,564	reduction of staffing as it is clear that they are not hiring staff to increase 200%
CC1404	iliance	3010	Fersonner Salanes & Associated	11,497,970	559,504	vears
cc1202	human resources	5010	Personnel Salaries & Associated	1,007,730	471,943	reduced to 2023 funding level, as production is not justified for a 200% increase
cc199	tuition assistance	6750	tuition reimbursement	-	250.000	we need to increase access to this for all county employees
cc1305	information technology	5010	regular salaries		2,500,000	increase staffing to allow for greater team response
cc0301	legislature-auditors office	5010	regular salaries		600,000	increase staffing to allow for greater support of legislative needs and maintain
	3		3		,	competitive salaries for current staff, comporable at least to the city of KCMO
cc0302	legislative-compliance	5010	regular salaries		600,000	<u> </u>
			•			increase staffing to allow for greater support of compliance needs and to maint
						competitive salaries for current staff, comporable at least to the city of KCMO
cc0201	legislative-clerk of the county	5010	regular salaries		600,000	
						increase staffing to allow for greater support of compliance needs and to main
						competitive salaries for current staff, comporable at least to the city of KCMO
cc0112	Legislature as a Whole	5010	regular salaries		300,000	
						create staffing position for policy and research position, liaison between the
						adminsitration, aide for the chair, and administraive support staff for the legisla
cc0112	Legislature as a Whole	6210	advertising		100,000	
2442		====			10.000	creation of constituent mailer for update on legislative actions for each legislatic creation of more artistic resolution styling and include an allotment of frames to
cc0112	Legislature as a Whole	7051	gifts and awards		10,000	bolster the community acknowledgement process
000440	Lanialation and NAII-ala	6012	financial advisor		400,000	create as needed budget for third party financial advisement for projects
CC0112 CC0112	Legislature as a Whole Legislature as a Whole	6020	financial advisor legal services	<u>-</u>	100,000 300.000	create a needed budget for third party legal services for policy making and to
CC0112	Legislature as a Writie	0020	legal services		300,000	provide unbiased legal opinions
cc0112	Legislature as a Whole	6790	other contractual services		100.000	creation of a parlimentarian role for legisaltive meetings to provide unbiased thi
000112	Legislature as a Whole	0730	other contractual services		100,000	party counsel during challenging discussions and processes
cc4101	prescuting attorney	5010	regular salaries		9,200,000	increase positions to increase staffing to assist the new prosecutor
cc4201	sheriffs office	5010	regular salaries		10.000.000	increase salaries for all deputies to be comparable regionally
cc2701	corrections	5010	regular salaries		19,000,000	increase salaries for all corrections staff to be comparable regionally
cc5005	`primary election		add a planned election		1,000,000	budget for a potential election, between recall, baseball/football ballot initiative,
	,,				,,	transit tax this would be prudent to prepare.
cc1204	facilities management kc	5010	regular salaries		4,000,000	increase staffing for tradespersons and raise to true prevailing wage rate, inclu
	ū		-			base pay increase for inflation
cc1607	oppenstein park	7230	other operation supplies		250,000	create a playground at this park
CC 1007	оррепятент ратк	7230	uner operation supplies		230,000	create a piayground at tills park
	must budget opiod money					
	must budget marijuana money		SUBTOTAL	15,289,910	52,627,140	

## 2022 Budget Adjustments

Fund Org#		Account # Account Name	From	To	NOTES
cc1021	Jackson County Arts Commission	6789 outside agency funding	250,000	-	This fund has existed for three years and has not been expended, the money should return to fund balance and expand other outside agency funding
			-	-	
			-		
			<u> </u>	<u> </u>	
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			-	-	
			<u> </u>	<u> </u>	
			-	-	
			-	-	
			<u> </u>	-	
		SU	BTOTAL 250,000		
03 - Park Fund					
			-	-	
			-		
			<u> </u>		
			-	-	
			<u>-</u>	-	
			<u> </u>	-	
			<u> </u>	<u> </u>	
			-	-	
		SU	BTOTAL -	-	
004 - Special Road	& Bridge Fund				
	g		-	-	
			-	-	
			-	-	
			-	-	
			-	-	
			- - - -	- - - -	
		SU	- - - -	- - -	
1008 - Anti-Crime Sal	les Tax Fund	SU	- - - -	- - - -	
008 - Anti-Crime Sal	les Tax Fund	SU	- - - - BTOTAL -		
008 - Anti-Crime Sa	les Tax Fund	SU	- - - -	- - - -	
008 - Anti-Crime Sa	les Tax Fund	SU	- - - - - BTOTAL -	-	
008 - Anti-Crime Sai	les Tax Fund	SU	- - - - BTOTAL -	-	
008 - Anti-Crime Sa	les Tax Fund			-	
008 - Anti-Crime Sa	les Tax Fund			-	
				-	
008 - Anti-Crime Sa 008 - Anti-Crime Sa 013 - County Impro				-	
				-	
		SU		-	
013 - County Impro	vement Fund	SU		-	
013 - County Impro 045 - Assessment Fi	vement Fund	SU			
013 - County Impro	vement Fund	SU		-	Reduce Assessment Staff to 2023 Level.
013 - County Impro 045 - Assessment For CC1902 CC5027	vement Fund	SU  SU  5010 - Personnel Salaries & Associa			Reduce Assessment Staff to 2023 Level.  Reduce BOE Commission Salary to statutory level
013 - County Impro 045 - Assessment Fo CC1902	vement Fund  und  Assessment	SU  SU  5010 - Personnel Salaries & Associa 5150 5027 Board / Commission Salaries			

2022 Budget Adjustments

Ordinance 5570 Floor Amendment December 13, 2021

Fund Org #	Account # Account Name		From	То	NOTES
		GRAND TOTAL \$	19,538,384	\$ 56,625,614	Grand Total of Funds
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