

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, 2013.

ORDINANCE NO. 4473, November 5, 2012

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, 2013, from the funds designated below for the spending agencies receiving funds therefrom:

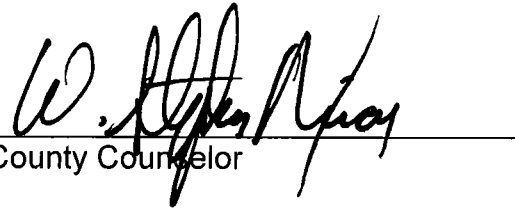
<u>APPROPRIATIONS</u>	<u>AMOUNT</u>
General Fund	\$85,682,931
Health Fund	23,788,372
Park Fund	15,251,639
Special Road and Bridge Fund	25,683,163
Sewer Fund	63,966
Convention and Sports Complex Fund	6,700,000
Anti-Drug Sales Tax Fund	23,834,597
Criminal Justice Improvement Capital Projects Fund	244,286
Special Obligation Bond Capital Projects	1,241,214
Public Building Corporation - Capital Projects Fund	5,951,266
Sports Complex Sales Tax Capital Projects Fund	27,000,000
General Debt and Interest	271,028
Law Enforcement Training Fund	49,390
911 System Fund	2,100,000
Domestic Abuse Fund	142,021
Recorder's Technology Fund	252,333
Homeless Assistance Fund	392,841
Recorders Fees Fund	270,889
Assessment Fund	6,804,766
Collector's Maintenance Fund	862,388
Sports Complex/Park Debt Service Fund	3,185,000
Public Building Corporation-Debt Service Fund	6,395,000
Obligations to U.S. Government - Debt Service Fund	642,695
Sports Complex Sales Tax Debt Service Fund	48,000,000
Park Enterprise Fund	6,932,274
County Urban Road System Fund	1,652,570
Special Obligation Bonds - Debt	6,876,385
	<u>\$300,271,014</u>

Said funds are appropriated to each agency in accordance with the 2013 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2013" as set out in the County Executive's 2013 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 "213 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 No. 4473 introduced on November 5, 2012, was duly passed on December 3, 2012 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.

12.3.12
Date


Mary Jo Spino
Clerk of Legislature

I hereby approve the attached Ordinance No. 4473.

12/4/2012
Date


Michael D. Sanders
County Executive

Org #	Department	Account	Description	From	To
General Fund - 001					
5101	Non-Departmental	5090	Salary Adjustment	964,566	
0101	First at Large	5010	Regular Salaries		1,439
		5040	FICA		110
		5050	Pension		0
0102	Second at Large	5010	Regular Salaries		1,478
		5040	FICA		113
		5050	Pension		0
0103	Third at Large	5010	Regular Salaries		1,644
		5040	FICA		126
		5050	Pension		0
0104	First District	5010	Regular Salaries		1,438
		5040	FICA		110
		5050	Pension		0
0105	Second District	5010	Regular Salaries		1,517
		5040	FICA		116
		5050	Pension		0
0106	Third District	5010	Regular Salaries		1,567
		5040	FICA		120
		5050	Pension		0
0107	Fourth District	5010	Regular Salaries		1,338
		5040	FICA		102
		5050	Pension		0
0108	Fifth District	5010	Regular Salaries		1,436
		5040	FICA		110
		5050	Pension		0
0109	Sixth District	5010	Regular Salaries		1,557
		5040	FICA		119
		5050	Pension		0
0112	Legislature as a Whole	5010	Regular Salaries		962
		5040	FICA		74
		5050	Pension		1,294
0201	County Clerk	5010	Regular Salaries		5,463
		5040	FICA		418
		5050	Pension		492
0301	Legislative Auditor	5010	Regular Salaries		5,018
		5040	FICA		384
		5050	Pension		452
1001	County Executive	5010	Regular Salaries		9,143
		5040	FICA		699
		5050	Pension		823
1101	County Counselor	5010	Regular Salaries		12,685
		5040	FICA		970
		5050	Pension		1,142
1202	Human Resources	5010	Regular Salaries		6,981
		5040	FICA		534
		5050	Pension		628
1204	Facilities Kansas City	5010	Regular Salaries		13,811
		5040	FICA		1,057
		5050	Pension		1,243
1205	Facilities Independence	5010	Regular Salaries		4,610
		5040	FICA		353
		5050	Pension		415
1206	Facilities - Truman Courthouse	5010	Regular Salaries		403
		5040	FICA		31
		5050	Pension		36

2013 Budget Adjustments

Exhibit A

1210	Facilities - Detention Center	5010	Regular Salaries		8,807
		5040	FICA		674
		5050	Pension		793
1220	Economic Development	5010	Regular Salaries		1,104
		5040	FICA		84
		5050	Pension		99
1221	Communications	5010	Regular Salaries		2,161
		5040	FICA		165
		5050	Pension		194
1305	Information Technology	5010	Regular Salaries		17,692
		5040	FICA		1,353
		5050	Pension		1,592
1403	Collection	5010	Regular Salaries		17,253
		5040	FICA		1,320
		5050	Pension		1,553
1404	Finance	5010	Regular Salaries		18,183
		5040	FICA		1,391
		5050	Pension		1,636
1801	Records	5010	Regular Salaries		13,507
		5040	FICA		1,033
		5050	Pension		1,216
2101	Family Court	5010	Regular Salaries		237,811
		5040	FICA		18,193
		5050	Pension		21,403
2701	Correction	5010	Regular Salaries		171,277
		5040	FICA		13,103
		5050	Pension		15,415
3001	Circuit Court	5010	Regular Salaries		113,112
		5040	FICA		8,653
		5050	Pension		10,180
3004	Municipal Court	5010	Regular Salaries		1,703
		5040	FICA		130
		5050	Pension		153
3501	Public Administrator	5010	Regular Salaries		2,815
		5040	FICA		215
		5050	Pension		253
4101	Prosecuting Attorney	5010	Regular Salaries		54,545
		5040	FICA		4,173
		5050	Pension		4,909
4103	Family Support	5010	Regular Salaries		36,531
		5040	FICA		2,795
		5050	Pension		3,288
4201	Sheriff	5010	Regular Salaries		25,644
		5040	FICA		1,962
		5050	Pension		2,308
4501	EHRCC Commission	5010	Regular Salaries		1,527
		5040	FICA		117
		5050	Pension		137
5401	Kansas City Election Board	5010	Regular Salaries		10,268
		5040	FICA		786
		5050	Pension		924
5501	Jackson County Election Board	5010	Regular Salaries		20,459
		5040	FICA		1,565
		5050	Pension		1,841
1801	Recorder of Deeds	8171	Personal Computer/Accessories	23,430	
		8170	Other Equipment		23,430
5101	Non-Departmental	8020	Buildings and Improvements	269,880	
		6080	Other Professional Services		60,000
		6661	Software Purchase		9,000
		8173	Computer Equipment		200,880

2013 Budget Adjustments

Exhibit A

5401	Kansas City Election Board	5010	Regular Salaries	5,000	
5501	Jackson County Election Board	5010	Regular Salaries		5,000
SUBTOTAL				1,262,876	1,262,876

0

Org #	Department	Account	Description	From	To
Health Fund - 002					
5102	Non Departmental	5090	Salary Adjustment	75,117	
0112	Legislature as a Whole	5010	Regular Salaries		59
		5040	FICA		4
		5050	Pension		7
0201	County Clerk	5010	Regular Salaries		141
		5040	FICA		11
		5050	Pension		18
1001	County Executive	5010	Regular Salaries		2,597
		5040	FICA		199
		5050	Pension		325
1101	County Counselor	5010	Regular Salaries		1,491
		5040	FICA		114
		5050	Pension		186
1222	Emergency Preparedness	5010	Regular Salaries		3,211
		5040	FICA		246
		5050	Pension		401
1305	Information Technology	5010	Regular Salaries		149
		5040	FICA		11
		5050	Pension		19
1404	Finance	5010	Regular Salaries		210
		5040	FICA		16
		5050	Pension		26
1503	Environmental Health	5010	Regular Salaries		6,771
		5040	FICA		518
		5050	Pension		846
2001	Medical Examiner	5010	Regular Salaries		28,063
		5040	FICA		2,147
		5050	Pension		3,508
2101	Family Court	5010	Regular Salaries		3,226
		5040	FICA		247
		5050	Pension		403
3501	Public Administrator	5010	Regular Salaries		16,602
		5040	FICA		1,270
		5050	Pension		2,075
9100	Operating Transfers	6105	Operating Transfers	1,710,482	
2601	Truman Med Center One-Time Supplement	6790	Other Contractual Services		1,600,000
5102	Non-Departmental	6080	Other Professional Services		110,482
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	2,502,248	
5102	Non-Departmental	6080	Other Professional Services	75,152	
5024	Black Healthcare Coalition	6789	Outside Agency Funding		50,000
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 Community Outreach Network	6789	Outside Agency Funding		30,000
7713	Samuel Rodgers Health Center	6789	Outside Agency Funding		337,488
7731	Palestine	6789	Outside Agency Funding		75,000
7733	Synergy	6789	Outside Agency Funding		38,391

11/30/2012

3

2013 Budget Adjustments

Exhibit A

		5050	Pension		553
1624	Natural Resources	5010	Regular Salaries		6,379
		5040	FICA		488
		5050	Pension		797
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	303,309	
1608	Construction Services	8060	Other Improvements	70,000	
7301	Lee's Summit Underwater Recovery	6789	Outside Agency Funding		12,000
7302	Cave Springs	6789	Outside Agency Funding		22,277
7736	United Inner City Services	6789	Outside Agency Funding		151,760
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		151,462
			SUBTOTAL	486,324	486,324

Org #	Department	Account	Description	From	To
Road and Bridge Fund - 004					
5104	Non-Departmental	5090	Salary Adjustment	165,696	
0112	Legislature as a Whole	5010	Regular Salaries		47
		5040	FICA		4
		5050	Pension		6
0201	County Clerk	5010	Regular Salaries		113
		5040	FICA		9
		5050	Pension		14
1101	County Counselor	5010	Regular Salaries		1,674
		5040	FICA		128
		5050	Pension		209
1202	Human Resources	5010	Regular Salaries		1,604
		5040	FICA		123
		5050	Pension		200
1305	Information Technology	5010	Regular Salaries		4,421
		5040	FICA		338
		5050	Pension		553
1404	Finance	5010	Regular Salaries		2,745
		5040	FICA		210
		5050	Pension		343
1501	Director - Public Works	5010	Regular Salaries		9,787
		5040	FICA		749
		5050	Pension		1,223
1502	Engineering	5010	Regular Salaries		12,534
		5040	FICA		959
		5050	Pension		1,567
1504	Planning and Development	5010	Regular Salaries		5,268
		5040	FICA		403
		5050	Pension		658
1506	Road & Bridge Maintenance	5010	Regular Salaries		31,858
		5040	FICA		2,437
		5050	Pension		3,982
4201	Sheriff	5010	Regular Salaries		67,857
		5040	FICA		5,191
		5050	Pension		8,482
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	23,370	
7201	JC Soil and Water Conservation	6789	Outside Agency Funding		16,940
7902	MARC - Hazardous Material Emergency	6790	Other Contractual Services		6,430
			SUBTOTAL	189,066	189,066

Org #	Department	Account	Description	From	To
Sewer Fund - 005					
1519	Carriage Oaks	5090	Salary Adjustment	101	

2013 Budget Adjustments

Exhibit A

1519	Carriage Oaks	5010	Regular Salaries		84
		5040	FICA		7
		5050	Pension		10
1520	Trophy Estates	5090	Salary Adjustment	49	
1520	Trophy Estates	5010	Regular Salaries		41
		5040	FICA		3
		5050	Pension		5
SUBTOTAL				150	150

Org #	Department	Account	Description	From	To
Anti- Drug - 008					
0301	Legislative Auditor	5090	Salary Adjustments	2,347	
		5010	Regular Salaries		1,954
		5040	FICA		149
		5050	Pension		244
2304	Population Control	5090	Salary Adjustments	4,230	
		5010	Regular Salaries		3,521
		5040	FICA		269
		5050	Pension		440
2701	Corrections	5090	Salary Adjustments	35,457	
		5010	Regular Salaries		29,511
		5040	FICA		2,257
		5050	Pension		3,689
4151	Drug Task Force	5090	Salary Adjustments	4,374	
		5010	Regular Salaries		3,640
		5040	FICA		279
		5050	Pension		455
4152	Criminal Prosecution	5090	Salary Adjustments	31,382	
		5010	Regular Salaries		26,119
		5040	FICA		1,998
		5050	Pension		3,265
4154	Deferred Prosecution	5090	Salary Adjustments	3,115	
		5010	Regular Salaries		2,592
		5040	FICA		199
		5050	Pension		324
4156	Pros Comm Crim/Drug Prev	5090	Salary Adjustments	4,230	
		5010	Regular Salaries		3,521
		5040	FICA		269
		5050	Pension		440
4401	COMBAT Administration	5010	Regular Salaries	11,716	
		5040	FICA		9,751
		5050	Pension		746
					1,219
SUBTOTAL				96,851	96,851

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Org #	Department	Account	Description	From	To
Homeless Assistance - 043					
7001	Housing Resource Commission	5090	Salary Adjustment	935	
7001	Housing Resource Commission	5010	Regular Salaries		778
		5040	FICA		60
		5050	Pension		97
SUBTOTAL				935	935

Org #	Department	Account	Description	From	To
Recorders Fee - 044					
1804	Records Center	5090	Salary Adjustment	2,185	

11/30/2012

1804	Records Center	5010	Regular Salaries		1,819
		5040	FICA		139
		5050	Pension		227
				SUBTOTAL	2,185
					2,185

Org #	Department	Account	Description	From	To
Assessment Fund - 045					
4500	Non-Departmental	5090	Salary Adjustment	68,787	
0112	Legislature as a Whole	5010	Regular Salaries		117
		5040	FICA		9
		5050	Pension		15
1101	County Counselor	5010	Regular Salaries		2,920
		5040	FICA		223
		5050	Pension		365
1305	Information Technology	5010	Regular Salaries		7,448
		5040	FICA		570
		5050	Pension		931
1403	Collections	5010	Regular Salaries		1,663
		5040	FICA		127
		5050	Pension		208
1404	Finance	5010	Regular Salaries		67
		5040	FICA		5
		5050	Pension		8
1902	Assessment	5010	Regular Salaries		43,777
		5040	FICA		3,349
		5050	Pension		5,472
5007	Board of Equalization	5010	Regular Salaries		1,260
		5040	FICA		96
		5050	Pension		157
				SUBTOTAL	68,787
					68,787

Org #	Department	Account	Description	From	To
Collector's Maintenance Fund - 049					
1403	Collections	5090	Salary Adjustment	5,731	
1403	Collections	5010	Regular Salaries		4,770
		5040	FICA		365
		5050	Pension		596
				SUBTOTAL	5,731
					5,731

Org #	Department	Account	Description	From	To
Park Enterprise - 300					
5300	Non-Departmental	5090	Salary Adjustment	30,833	
1305	Information Technology	5010	Regular Salaries		2,672
		5040	FICA		204
		5050	Pension		334
1652	Registration/Permits	5010	Regular Salaries		2,112
		5040	FICA		162
		5050	Pension		264
1653	Marinas	5010	Regular Salaries		4,579
		5040	FICA		350
		5050	Pension		572
1654	Recreation Programs	5010	Regular Salaries		4,544
		5040	FICA		348
		5050	Pension		568
1666	Fred Arbanas Golf Course	5010	Regular Salaries		10,188
		5040	FICA		779
		5050	Pension		1,274

2013 Budget Adjustments

Exhibit A

1682	Adair Softball Complex	5010	Regular Salaries		1,567
		5040	FICA		120
		5050	Pension		196
			SUBTOTAL	30,833	30,833