

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, 2025.

ORDINANCE NO. 5986, May 28, 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, 2025, for the spending agencies included within the categories designated below:

APPROPRIATIONS	Recommended
General Fund - 001	
County Administration	\$ 20,760,288
County Legislature	5,069,242
County Operations	14,082,365
County Public Safety	62,977,878
Courts	48,501,464
Facilities Management	12,713,470
Parks + Rec	15,000
Internal Services	25,388,208
Total	189,507,915
County Improvement Fund - 013	
County Administration	2,118,000
County Legislature	100,000
County Operations	1,425,796
County Public Safety	327,000
Facilities Management	6,960,807
Parks + Rec	3,415,000
Total	14,346,603
Health Fund - 002	
County Administration	91,313
County Legislature	3,000,000
County Public Health	19,188,257
County Public Safety	9,783,802
Courts	669,464
Facilities Management	449,829
Internal Services	4,998,300

	Total	38,180,965
Park Fund - 003		
County Administration		250,000
Parks + Rec		16,699,498
Internal Services		3,863,467
	Total	20,812,965
Special Road & Bridge Fund – 004		
County Operations		13,713,095
Facilities Management		252,465
Internal Services		3,879,038
	Total	17,844,598
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		36,888,217
Courts		5,030,212
Total		41,918,429
<u>Marijuana Sales Tax Fund - 009</u>		
<u>County Administration</u>		3,000,000
<u>County Legislature</u>		3,350,000
<u>County Operations</u>		4,300,000
	<u>Total</u>	10,650,000
Grant Fund - 010		
Internal Services		47,000
	Total	47,000
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		129,943
County Public Safety		9,592,417

	Total	9,722,360
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
Domestic Abuse Fund - 041		
County Administration		175,000
Total		175,000
Recorder's Technology Fund - 042		
County Operations		184,019
	Total	184,019
Homeless Assistance Fund - 043		
County Legislature		358,876
	Total	358,876
Recorder's Fee Fund - 044		
County Operations		326,000
	Total	326,000
Assessment Fund – 045		
County Administration		267,000
County Operations		11,651,708
Facilities Management		566,778
	Total	12,485,486
Rock Island Railroad Capital Project Fund - 011		
Internal Services		295,979
	Total	295,979
Sports Complex Sales Tax Capital Project Fund - 019		
Internal Services		47,949,251
	Total	47,949,251
New Detention Center Capital Project Fund - 024		
Internal Services		1,867,032
	Total	1,867,032
Obligations to US Gov't Fund - 070		
Internal Services		642,694
	Total	642,694
Sports Complex Sales Tax Debt Service Fund - 072		
Internal Services		68,873,250
	Total	68,873,250

Special Obligation Bond Debt Service Fund - 073		
Internal Services		27,636,345
	Total	27,636,345
 Park Enterprise Fund - 300		
Parks + Rec		8,168,448
	Internal Services	838,341
Total		9,006,789
Total Appropriations	\$	526,620,140

Said funds are appropriated to each agency in accordance with the 2025 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2025" as set out in the County Executive's 2025 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 "2025 Budget Adjustments."

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

APPROVED AS TO FORM:

Bryan Covinsky

Bryan Covinsky (May 30, 2025 13:13 CDT)

County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5986 introduced on May 28, 2025, was duly passed on June 9, 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.

6.9.2025
Date

Mary Jo Spino
Mary Jo Spino Clerk of Legislature

I hereby approve the attached Ordinance No. 5986.

6/10/2025
Date

Frank White, Jr.
Frank White, Jr.
County Executive

2025 Budget Adjustments

Floor Amendment
Ordinance 5986
May 30, 2025

Fund	Org #	Department	Account #	Account Name	From	To	
001 - General Fund							
1001		County Executive's Office	55010	Regular Salaries	(75,000)	-	
1001		County Executive's Office	55040	FICA Taxes	(5,738)	-	
1001		County Executive's Office	56021	Lobbyist Services	(117,500)	-	
0112		Legislature - As a Whole	56020	Legal Services	-	150,000	
0301		Legislature - Auditor's Office	55010	Regular Salaries	-	15,000	
0301		Legislature - Auditor's Office	55040	FICA Taxes	-	1,148	
0302		Legislature - Compliance	55010	Regular Salaries	-	45,000	
0302		Legislature - Compliance	55040	FICA Taxes	-	3,443	
0201		Legislature - Clerk of the County	55010	Regular Salaries	-	60,000	
0201		Legislature - Clerk of the County	55025	Part Time Salaries	-	5,000	
0201		Legislature - Clerk of the County	55040	FICA Taxes	-	4,973	
0101		Legislature - First District At Large	55020	Seasonal Salaries	-	18,100	
0101		Legislature - First District At Large	55040	FICA Taxes	-	1,385	
0102		Legislature - Second District At Large	55020	Seasonal Salaries	-	9,122	
0102		Legislature - Second District At Large	55040	FICA Taxes	-	698	
0112		Legislature - As a Whole	55010	Regular Salaries	-	45,000	
0112		Legislature - As a Whole	55040	FICA Taxes	-	3,443	
0112		Legislature - As a Whole	56756	Training Expense	-	15,000	
0112		Legislature - As a Whole	56662	Software Maintenance	-	75,000	
0112		Legislature - As a Whole	56790	Other Contractual Services	-	55,000	
0201		Legislature - Clerk of the County	55010	Regular Salaries	-	50,622	
0201		Legislature - Clerk of the County	55040	FICA Taxes	-	3,873	
0102		Legislature - Second District At Large	55020	Seasonal Salaries	-	8,978	
0102		Legislature - Second District At Large	55040	FICA Taxes	-	687	
0103		Legislature - Third District At Large	55020	Seasonal Salaries	-	18,100	
0103		Legislature - Third District At Large	55040	FICA Taxes	-	1,385	
0105		Legislature - Second District	55020	Seasonal Salaries	-	18,100	
0105		Legislature - Second District	55040	FICA Taxes	-	1,385	
0107		Legislature - Fourth District	55020	Seasonal Salaries	-	18,100	
0107		Legislature - Fourth District	55040	FICA Taxes	-	1,385	
0105		Legislature - Second District	56110	Postage	-	6,750	
0105		Legislature - Second District	56230	Printing	-	14,650	
0107		Legislature - Fourth District	56110	Postage	-	4,000	
0107		Legislature - Fourth District	56230	Printing	-	12,000	
0107		Legislature - Fourth District	56210	Advertising	-	7,000	
4101		Prosecuting Attorney	55010	Regular Salaries	-	270,422	
4101		Prosecuting Attorney	55040	FICA Taxes	-	20,687	
4101		Prosecuting Attorney	55050	Pension Contribution	-	33,992	
4101		Prosecuting Attorney	55060	Insurance Benefits	-	25,638	
4101		Prosecuting Attorney	55061	Dental & Vision	-	52	
4101		Prosecuting Attorney	55150	Long term Disability	-	1,352	
9999		-	32810	Undesignated Fund Balance	(843,232)	-	
1001		County Executive's Office	55010	Regular Salaries	(85,648)	-	
1001		County Executive's Office	55094	Salary Savings	-	85,648	
1202		Human Resources	55010	Regular Salaries	(100,000)	-	
1202		Human Resources	55094	Salary Savings	-	100,000	
1204		Fac. Mgmt Kansas City	55010	Regular Salaries	(210,147)	-	
1204		Fac. Mgmt Kansas City	55094	Salary Savings	-	210,147	
1401		Budget Office	55010	Regular Salaries	(27,000)	-	
1401		Budget Office	55094	Salary Savings	-	27,000	
1402		Purchasing	55010	Regular Salaries	(26,238)	-	
1402		Purchasing	55094	Salary Savings	-	26,238	
1403		Collections	55010	Regular Salaries	(65,000)	-	
1403		Collections	55094	Salary Savings	-	65,000	
1670		Parks - Special Events	56790	Other Contractual Services	-	15,000	
2701		Corrections	55010	Regular Salaries	(3,000,000)	-	
2701		Corrections	55094	Salary Savings	-	3,000,000	
2101		Family Court	55010	Regular Salaries	(1,482,990)	-	
2101		Family Court	55094	Salary Savings	-	1,482,990	
3001		Circuit Court	55010	Regular Salaries	(1,321,566)	-	
3001		Circuit Court	55094	Salary Savings	-	1,321,566	
3004		County Municipal Court	55010	Regular Salaries	(18,874)	-	
3004		County Municipal Court	55094	Salary Savings	-	18,874	
4101		Prosecuting Attorney	55010	Regular Salaries	(300,000)	-	
4101		Prosecuting Attorney	55094	Salary Savings	-	300,000	
4201		Sheriff's Office	55010	Regular Salaries	(1,100,000)	-	
4201		Sheriff's Office	55094	Salary Savings	-	1,100,000	
					SUBTOTAL	(8,778,933)	8,778,933

2025 Budget Adjustments

Floor Amendment
Ordinance 5986
May 30,2025

Fund	Org #	Department	Account #	Account Name	From	To
002 - Health Fund						
	1021	Jackson County Arts Commission	56789	Outside Agency Funding	(250,000)	-
	9999	-	32810	Undesignated Fund Balance	-	250,000
	2001	Medical Examiner	55010	Regular Salaries	(100,000)	-
	2001	Medical Examiner	55094	Salary Savings	-	100,000
				SUBTOTAL	(350,000)	350,000
003 - Park Fund						
	1602	Park Operations	55010	Regular Salaries	(600,000)	-
	1602	Park Operations	55094	Salary Savings	-	600,000
	1605	Park Safety	55010	Regular Salaries	(150,000)	-
	1605	Park Safety	55094	Salary Savings	-	150,000
				SUBTOTAL	(750,000)	750,000
004 - Special Road & Bridge Fund						
	1506	Road & Bridge Maintenance	55010	Regular Salaries	(600,000)	-
	1506	Road & Bridge Maintenance	55094	Salary Savings	-	600,000
				SUBTOTAL	(600,000)	600,000
009 - Marijuana Sales Tax Fund						
	7904	UMKC	56789	Outside Agency Funding	-	3,000,000
	0112	Legislature - As a Whole	56789	Outside Agency Funding	-	3,000,000
	1507	Special Projects in Public Works	56434	Broadband	-	1,000,000
	7001	Housing Resource Commission	56789	Outside Agency Funding	-	350,000
	1507	Special Projects in Public Works	58015	Affordable Housing	-	3,000,000
	1507	Special Projects in Public Works	58028	Light Poles	-	300,000
	9999	-	32810	Undesignated Fund Balance	(10,650,000)	-
	9999	-	41210	Sales Tax	(6,500,000)	-
	9999	-	32810	Undesignated Fund Balance	-	6,500,000
				SUBTOTAL	(17,150,000)	17,150,000
013 - County Improvement Fund						
	0112	Legislature - As a Whole	58020	Buildings & Improvements	-	100,000
	9999	-	32810	Undesignated Fund Balance	(100,000)	-
				SUBTOTAL	(100,000)	100,000
043 - Homeless Assistance Fund						
	7001	Housing Resource Commission	55010	Regular Salaries	-	3,900
	7001	Housing Resource Commission	55025	Part Time Salaries	-	12,000
	7001	Housing Resource Commission	55040	FICA Taxes	-	1,217
	9999	-	32810	Undesignated Fund Balance	(17,117)	-
				SUBTOTAL	(17,117)	17,117
045 - Assessment Fund						
	1902	Assessment	55010	Regular Salaries	(3,000,000)	-
	1902	Assessment	55094	Salary Savings	-	3,000,000
	5007	Board of Equalization	55010	Regular Salaries	(400,000)	-
	5007	Board of Equalization	55094	Salary Savings	-	400,000
				SUBTOTAL	(3,400,000)	3,400,000
				GRAND TOTAL	\$ (31,146,050)	\$ 31,146,050