

**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, 2026.

**ORDINANCE NO. 6044**, December 1, 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, 2026, for the spending agencies included within the categories designated below:

<b>APPROPRIATIONS</b>	<b>Recommended</b>	<b>Amendment</b>	<b>Adopted</b>
<b>General Fund - 001</b>			
County Administration	\$ 22,448,403	416,337	22,864,740
County Legislature	5,776,675	26,664,320	32,440,995
County Operations	18,742,692	468,113	19,210,805
County Public Safety	65,285,148	3,285,028	68,570,176
Courts	49,949,905	3,130,092	53,079,997
Facilities Management	12,138,372	180,987	12,319,359
Internal Services	22,194,773		22,194,773
	Total 196,535,968	34,144,877	230,680,845
<b>Marijuana Sales Tax Fund - 009</b>			
	Total	3,000,000	3,000,000
		3,000,000	3,000,000
<b>County Improvement Fund - 013</b>			
County Administration	2,538,000		2,538,000
County Legislature	104,000		104,000
County Public Safety	2,386,038		2,386,038
Facilities Management	420,000		420,000
	Total 5,448,038		5,448,038
<b>Health Fund - 002</b>			
County Administration	91,939	250,000	341,939
County Legislature	3,000,000	8,651,436	11,651,436
County Public Health	20,413,923	(180,692)	20,233,231
County Public Safety	10,479,546		10,479,546
Courts	654,430		654,430
Facilities Management	454,208		454,208
Internal Services	18,306,563	(13,313,313)	4,993,250
	Total 53,400,609	(4,592,569)	48,808,040

**Park Fund - 003**

Parks + Rec	17,669,019
Internal Services	3,863,240
Total	21,532,259

**Special Road & Bridge Fund – 004**

County Operations	15,007,949
Facilities Management	252,465
Internal Services	3,451,617
Total	18,712,031

**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	33,881,399
Courts	4,620,191
Total	38,501,590

**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	38,915
County Public Safety	8,693,425
Total	8,732,340

**Senior Services Fund – 035**

County Administration	7,000,000
Total	7,000,000

<b>Inmate Security Fund - 036</b>		
County Public Safety		208,224
	Total	208,224
<b>Opioid Settlement Fund - 039</b>		
County Public Health		1,178,646
	Total	1,178,646
<b>Domestic Abuse Fund - 041</b>		
County Administration		175,000
	Total	175,000
<b>Recorder's Technology Fund - 042</b>		
County Operations		200,372
	Total	200,372
<b>Homeless Assistance Fund - 043</b>		
County Legislature		358,637
	Total	358,637
<b>Recorder's Fee Fund - 044</b>		
County Operations		318,000
	Total	318,000
<b>Assessment Fund – 045</b>		
County Operations		12,549,397
	Total	12,549,397
<b>Rock Island Railroad Capital Project Fund - 011</b>		
Internal Services		198,979
	Total	198,979
<b>Sports Complex Sales Tax Capital Project Fund - 019</b>		
Internal Services		36,392,174
	Total	36,392,174
<b>New Detention Center Capital Project Fund - 024</b>		
Internal Services		1,089,522
	Total	1,089,522
<b>Obligations to US Gov't Fund - 070</b>		
Internal Services		642,692
	Total	642,692

	Total	642,692	642,692
<b>Sports Complex Sales Tax Debt Service Fund - 072</b>			
Internal Services		68,167,991	68,167,991
	Total	68,167,991	68,167,991
<b>Special Obligation Bond Debt Service Fund - 073</b>			
Internal Services		27,621,145	27,621,145
	Total	27,621,145	27,621,145
<b>Park Enterprise Fund - 300</b>			
Parks + Rec		8,657,273	129,837
Internal Services		642,694	642,694
	Total	9,299,967	129,837
			9,429,804
<b>Total Appropriations</b>		<b>\$ 514,843,941</b>	<b>32,919,099</b>
			<b>547,810,040</b>

Said funds are appropriated to each agency in accordance with the 2026 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2026" as set out in the County Executive's 2026 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 "2026 Budget Adjustments."

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

APPROVED AS TO FORM:

Whitney Miller

Whitney Miller (Nov 25, 2025 12:42:01 CST)

County Counselor

I hereby certify that the attached ordinance, Ordinance No. 6044 introduced on December 1, 2025, was duly passed on December 15, 2025 by the Jackson County Legislature. The votes thereon were as follows:

Yea 9

Nay 0

Abstaining 0

Absent 0

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

12.15.2025  
Date

Mary Jo Spino  
Mary Jo Spino, Clerk of Legislature

I hereby approve the attached Ordinance No. 6044.

12-15-25  
Date

PL  
Phil LeVota, County Executive

**2026 Budget Adjustments**

Ordinance 6044  
Floor Amendment  
December 15, 2025

Fund	Org #	Department	Account #	Account Name	From	To
<b>001 - General Fund</b>						
			32810	Undesignated Fund Balance	(2,700,000)	-
9999	-		55010	Regular Salaries	-	1,400,000
2101-2999	Family Court		55010	Regular Salaries	-	1,300,000
3001-3999	Circuit Court		58120	Automobiles	(60,000)	-
3001-3401	Circuit Court		58120	Automobiles	-	60,000
3001-3201	Circuit Court		56020	Legal Services	(1,820,000)	-
2101-0300	Family Court		56020	Legal Services	-	1,820,000
2101-0100	Family Court		56090	Health & Social Services	(80,555)	-
2101-0200	Family Court		56090	Health & Social Services	-	6,000
2101-0300	Family Court		56090	Health & Social Services	-	10,000
2101-0400	Family Court		56090	Health & Social Services	-	4,200
2101-0500	Family Court		56090	Health & Social Services	-	21,050
2101-0600	Family Court		56090	Health & Social Services	-	39,305
2101-0800	Family Court		56110	Postage	(180)	-
2101-0200	Family Court		56110	Postage	-	180
2101-0300	Family Court		56140	Travel Expense	(11,550)	-
2101-0100	Family Court		56140	Travel Expense	-	400
2101-0510	Family Court		56140	Travel Expense	-	500
2101-0200	Family Court		56140	Travel Expense	-	2,400
2101-0300	Family Court		56140	Travel Expense	-	2,500
2101-0400	Family Court		56140	Travel Expense	-	2,500
2101-0500	Family Court		56140	Travel Expense	-	750
2101-0600	Family Court		56140	Travel Expense	-	2,500
2101-0800	Family Court		56170	Transportation Expense	(3,700)	-
2101-0200	Family Court		56170	Transportation Expense	-	1,100
2101-0400	Family Court		56170	Transportation Expense	-	600
2101-0500	Family Court		56170	Transportation Expense	-	2,000
2101-0100	Family Court		56210	Advertising	(1,200)	-
2101-0200	Family Court		56210	Advertising	-	1,200
2101-0800	Family Court		56230	Printing	(7,700)	-
2101-0200	Family Court		56230	Printing	-	7,500
2101-0300	Family Court		56230	Printing	-	200
2101-0400	Family Court		56439	TV Service	(18,000)	-
2101-0200	Family Court		56439	TV Service	-	18,000
2101-0100	Family Court		56620	Rent - Buildings	(95,124)	-
2101-0500	Family Court		56620	Rent - Buildings	-	6,000
2101-0800	Family Court		56620	Rent - Buildings	-	89,124
2101-0200	Family Court		56670	Rent – Miscellaneous	(3,000)	-
2101-0600	Family Court		56670	Rent – Miscellaneous	-	3,000
2101-0300	Family Court		56710	Dues & Membership	(6,800)	-
2101-0100	Family Court		56710	Dues & Membership	-	6,800
2101-0600	Family Court		56790	Other Contractual Services	(512,351)	-
2101-0100	Family Court		56790	Other Contractual Services	-	501,000
2101-0400	Family Court		56790	Other Contractual Services	-	11,351
2101-0300	Family Court		57010	Office Supplies	(60,780)	-
2101-0100	Family Court		57010	Office Supplies	-	3,500
2101-0200	Family Court		57010	Office Supplies	-	42,000
2101-0150	Family Court		57010	Office Supplies	-	500
2101-0400	Family Court		57010	Office Supplies	-	4,880
2101-0500	Family Court		57010	Office Supplies	-	3,800
2101-0600	Family Court		57010	Office Supplies	-	6,100
2101-0500	Family Court		57020	Reference Books & Publications	(10,700)	-
2101-0100	Family Court		57020	Reference Books & Publications	-	8,500
2101-0300	Family Court		57020	Reference Books & Publications	-	1,500
2101-0400	Family Court		57020	Reference Books & Publications	-	200
2101-0800	Family Court		57020	Reference Books & Publications	-	500
2101-0800	Family Court		57021	Newspaper/Mag Subscriptions	(850)	-
2101-0400	Family Court		57021	Newspaper/Mag Subscriptions	-	850
2101-0200	Family Court		57160	Food	(13,500)	-
2101-0600	Family Court		57160	Food	-	6,000

## 2026 Budget Adjustments

Ordinance 6044  
Floor Amendment  
December 15, 2025

Fund	Org #	Department	Account #	Account Name	From	To
	2101-0800	Family Court	57160	Food	-	500
	2101-0500	Family Court	57160	Food	-	7,000
	2101-0200	Family Court	57190	Wearing Apparel	(2,000)	-
	2101-0100	Family Court	57190	Wearing Apparel	-	2,000
	2101-0500	Family Court	57210	Recreation Supplies	(29,400)	-
	2101-0400	Family Court	57210	Recreation Supplies	-	14,400
	2101-0600	Family Court	57210	Recreation Supplies	-	14,000
	2101-0800	Family Court	57210	Recreation Supplies	-	1,000
	2101-0400	Family Court	57220	Garden & Agriculture Supplies	(4,150)	-
	2101-0200	Family Court	57220	Garden & Agriculture Supplies	-	3,650
	2101-0500	Family Court	57220	Garden & Agriculture Supplies	-	500
	2101-0400	Family Court	57230	Other Operating Supplies	(148,300)	-
	2101-0100	Family Court	57230	Other Operating Supplies	-	136,800
	2101-0150	Family Court	57230	Other Operating Supplies	-	2,500
	2101-0500	Family Court	57230	Other Operating Supplies	-	3,200
	2101-0600	Family Court	57230	Other Operating Supplies	-	5,000
	2101-0800	Family Court	57230	Other Operating Supplies	-	800
	2101-0400	Family Court	57235	Hygiene Products	(13,000)	-
	2101-0200	Family Court	57235	Hygiene Products	-	8,000
	2101-0500	Family Court	57235	Hygiene Products	-	1,000
	2101-0600	Family Court	57235	Hygiene Products	-	4,000
	2101-0200	Family Court	57601	Computer, Printer, Accessories	(2,500)	-
	2101-0400	Family Court	57601	Computer, Printer, Accessories	-	2,500
9999	-		32810	Undesignated Fund Balance	(1,104,445)	-
4101	Prosecuting Attorney		55010	Regular Salaries	-	1,000,000
4101	Prosecuting Attorney		55099	Charge Out	-	5,821
4101	Prosecuting Attorney		56756	Training Expense	-	98,624
9999	-		32810	Undesignated Fund Balance	(345,638)	-
1305	Information Technology		55010	Regular Salaries	-	276,327
1305	Information Technology		55040	FICA Taxes	-	21,139
1305	Information Technology		55050	Pension Contribution	-	34,734
1305	Information Technology		55060	Insurance Benefits	-	13,411
1305	Information Technology		55061	Fixed Cost & Dental	-	27
9999	-		32810	Undesignated Fund Balance	(1,501,298)	-
2701	Corrections		55010	Regular Salaries	-	1,013,064
2701	Corrections		55040	FICA Taxes	-	77,498
2701	Corrections		55050	Pension Contribution	-	133,528
2701	Corrections		55060	Insurance Benefits	-	268,220
2701	Corrections		55061	Fixed Cost & Dental	-	540
2701	Corrections		55099	Charge Out	-	8,448
9999	-		32810	Undesignated Fund Balance	(125,000)	-
1204	Fac. Mgmt Kansas City		56732	Landscaping/Mowing Services	-	125,000
9999	-		32810	Undesignated Fund Balance	(97,050)	-
1202	Human Resources		55010	Regular Salaries	-	48,216
1202	Human Resources		55040	FICA Taxes	-	3,744
1202	Human Resources		55050	Pension Contribution	-	6,152
1202	Human Resources		55060	Insurance Benefits	-	13,411
1202	Human Resources		55061	Fixed Cost & Dental	-	27
1202	Human Resources		56230	Printing	-	15,500
1202	Human Resources		57051	Gifts/Awards	-	10,000
9999	-		32810	Undesignated Fund Balance	(207,684)	-
1198	Organizational Training		55010	Regular Salaries	-	115,170
1198	Organizational Training		55040	FICA Taxes	-	8,944
1198	Organizational Training		55050	Pension Contribution	-	14,694
1198	Organizational Training		55060	Insurance Benefits	-	26,822

## 2026 Budget Adjustments

Ordinance 6044  
Floor Amendment  
December 15, 2025

Fund	Org #	Department	Account #	Account Name	From	To
1198		Organizational Training	55061	Fixed Cost & Dental	-	54
1198		Organizational Training	56710	Dues & Membership	-	5,000
1198		Organizational Training	56756	Training Expense	-	30,000
1198		Organizational Training	57010	Office Supplies	-	2,000
1198		Organizational Training	58201	PC Lifecycle Lease	-	5,000
9999	-		32810	Undesignated Fund Balance	(99,560)	-
0201		Legislature - Clerk of the County	55010	Regular Salaries	-	55,000
0201		Legislature - Clerk of the County	55040	FICA Taxes	-	4,208
0201		Legislature - Clerk of the County	55050	Pension Contribution	-	6,914
0201		Legislature - Clerk of the County	55060	Insurance Benefits	-	13,411
0201		Legislature - Clerk of the County	55061	Fixed Cost & Dental	-	27
0201		Legislature - Clerk of the County	56733	Audio/Video Services	-	20,000
9999	-		32810	Undesignated Fund Balance	(103,828)	
0301		Legislature - Auditor's Office	55010	Regular Salaries		75,000
0301		Legislature - Auditor's Office	55040	FICA Taxes		5,824
0301		Legislature - Auditor's Office	55050	Pension Contribution		9,567
0301		Legislature - Auditor's Office	55060	Insurance Benefits		13,411
0301		Legislature - Auditor's Office	55061	Fixed Cost & Dental		26
9999	-		32810	Undesignated Fund Balance	(75,014)	-
0101		Legislature - First District At Large	55010	Regular Salaries	-	7,179
0101		Legislature - First District At Large	55040	FICA Taxes	-	549
0101		Legislature - First District At Large	55050	Pension Contribution	-	902
0101		Legislature - First District At Large	55020	Seasonal Salaries	-	7,200
0101		Legislature - First District At Large	56210	Advertising	-	7,000
0102		Legislature - Second District At Large	55010	Regular Salaries	-	5,000
0102		Legislature - Second District At Large	55040	FICA Taxes	-	383
0102		Legislature - Second District At Large	55050	Pension Contribution	-	629
0103		Legislature - Third District At Large	55010	Regular Salaries	-	5,000
0103		Legislature - Third District At Large	55040	FICA Taxes	-	383
0103		Legislature - Third District At Large	55050	Pension Contribution	-	629
0104		Legislature - First District	55010	Regular Salaries	-	5,000
0104		Legislature - First District	55040	FICA Taxes	-	382
0104		Legislature - First District	55050	Pension Contribution	-	628
0106		Legislature - Third District	55010	Regular Salaries	-	9,000
0106		Legislature - Third District	55040	FICA Taxes	-	688
0106		Legislature - Third District	55050	Pension Contribution	-	1,131
0107		Legislature - Fourth District	55010	Regular Salaries	-	7,500
0107		Legislature - Fourth District	55040	FICA Taxes	-	574
0107		Legislature - Fourth District	55050	Pension Contribution	-	943
0108		Legislature - Fifth District	55010	Regular Salaries	-	5,000
0108		Legislature - Fifth District	55040	FICA Taxes	-	383
0108		Legislature - Fifth District	55050	Pension Contribution	-	629
0109		Legislature - Sixth District	55010	Regular Salaries	-	6,906
0109		Legislature - Sixth District	55040	FICA Taxes	-	528
0109		Legislature - Sixth District	55050	Pension Contribution	-	868
9999	-		32810	Undesignated Fund Balance	(1,436,797)	-
0101		Legislature - First District At Large	55050	Pension Contribution	-	1,242
0102		Legislature - Second District At Large	55050	Pension Contribution	-	1,069
0103		Legislature - Third District At Large	55050	Pension Contribution	-	1,064
0104		Legislature - First District	55050	Pension Contribution	-	1,065
0105		Legislature - Second District	55050	Pension Contribution	-	1,090
0106		Legislature - Third District	55050	Pension Contribution	-	1,177
0107		Legislature - Fourth District	55050	Pension Contribution	-	1,057
0108		Legislature - Fifth District	55050	Pension Contribution	-	1,183
0109		Legislature - Sixth District	55050	Pension Contribution	-	1,086
0201		Legislature - Clerk of the County	55050	Pension Contribution	-	9,309
0301		Legislature - Auditor's Office	55050	Pension Contribution	-	8,803

## 2026 Budget Adjustments

Ordinance 6044  
Floor Amendment  
December 15, 2025

Fund	Org #	Department	Account #	Account Name	From	To
0302		Legislature - Compliance	55050	Pension Contribution	-	9,209
1001		County Executive's Office	55050	Pension Contribution	-	32,724
1101		County Counselor	55050	Pension Contribution	-	21,750
1202		Human Resources	55050	Pension Contribution	-	15,238
1204		Fac. Mgmt Kansas City	55050	Pension Contribution	-	55,987
1221		Office of Communications	55050	Pension Contribution	-	8,185
1305		Information Technology	55050	Pension Contribution	-	28,635
1401		Budget Office	55050	Pension Contribution	-	3,823
1402		Purchasing	55050	Pension Contribution	-	7,377
1403		Collections	55050	Pension Contribution	-	27,645
1404		Finance	55050	Pension Contribution	-	19,464
1405		Delinquent Tax Sale	55050	Pension Contribution	-	5,989
1406		Senior Tax Relief	55050	Pension Contribution	-	4,682
1801		Records	55050	Pension Contribution	-	15,495
1804		Records Center	55050	Pension Contribution	-	2,203
2101		Family Court	55050	Pension Contribution	-	246,016
2701		Corrections	55050	Pension Contribution	-	319,974
3001		Circuit Court	55050	Pension Contribution	-	184,076
3004		County Municipal Court	55050	Pension Contribution	-	3,321
4101		Prosecuting Attorney	55050	Pension Contribution	-	157,782
4103		Family Support	55050	Pension Contribution	-	32,492
4201		Sheriff's Office	55050	Pension Contribution	-	169,038
4501		EHRCC	55050	Pension Contribution	-	3,042
5007		Board of Equalization	55050	Pension Contribution	-	5,255
5020		JC Sports Authority Payroll	55050	Pension Contribution	-	6,264
5501		Jackson County Election Board	55050	Pension Contribution	-	22,987
9999	-		32810	Undesignated Fund Balance	(26,348,564)	-
0112		Legislature - As a Whole	56779	NonProfit Partnership Grant	-	26,348,564
				<b>SUBTOTAL</b>	<b>(37,050,218)</b>	<b>37,050,218</b>

### **002 - Health Fund**

9999	-		32810	Undesignated Fund Balance	-	283,086
2001	Medical Examiner		55010	Regular Salaries	(335,961)	-
2001	Medical Examiner		55040	FICA Taxes	(26,087)	-
2001	Medical Examiner		55050	Pension Contribution	(42,864)	-
2001	Medical Examiner		55060	Insurance Benefits	(13,411)	-
2001	Medical Examiner		55061	Fixed Cost & Dental	(27)	-
2001	Medical Examiner		55010	Regular Salaries	(43,113)	-
2001	Medical Examiner		55040	FICA Taxes	(3,348)	-
2001	Medical Examiner		55050	Pension Contribution	(5,501)	-
2001	Medical Examiner		55060	Insurance Benefits	(13,411)	-
2001	Medical Examiner		55061	Fixed Cost & Dental	(27)	-
2001	Medical Examiner		55010	Regular Salaries	-	115,440
2001	Medical Examiner		55040	FICA Taxes	-	8,831
2001	Medical Examiner		55050	Pension Contribution	-	14,511
2001	Medical Examiner		55060	Insurance Benefits	-	26,822
2001	Medical Examiner		55061	Fixed Cost & Dental	-	54
2001	Medical Examiner		55010	Regular Salaries	-	24,960
2001	Medical Examiner		55040	FICA Taxes	-	1,909
2001	Medical Examiner		55050	Pension Contribution	-	3,137
2001	Medical Examiner		58171	Personal Computers/Accessories	-	5,000
9999	-		32810	Undesignated Fund Balance	(102,394)	-
1503	Environmental Health		55050	Pension Contribution	-	12,122
2001	Medical Examiner		55050	Pension Contribution	-	58,906
3501	Public Administrator		55050	Pension Contribution	-	31,365
2101-0200	Family Court		57170	Medical & Dental Supplies	(4,100)	-
2101-0400	Family Court		57170	Medical & Dental Supplies	-	4,100

## 2026 Budget Adjustments

Ordinance 6044  
Floor Amendment  
December 15, 2025

Fund	Org #	Department	Account #	Account Name	From	To
9999	-		32810	Undesignated Fund Balance	(250,000)	-
1021	Jackson County Arts		56789	Outside Agency Funding	-	250,000
9999	-		32810	Undesignated Fund Balance	-	13,313,313
9100	Operating Transfers		56105	Operating Transfers Out	(13,313,313)	-
9999	-		32810	Undesignated Fund Balance	(8,651,436)	-
0112	Legislature - As a Whole		56779	NonProfit Partnership Grant	-	8,651,436
				<b>SUBTOTAL</b>	<b>(22,804,993)</b>	<b>22,804,993</b>
<b>003 - Park Fund</b>						
9999	-		32810	Undesignated Fund Balance	(117,510)	-
1601	Director of Parks		55050	Pension Contribution	-	14,576
1602	Park Operations		55050	Pension Contribution	-	65,442
1603	Heritage Programs and Museums		55050	Pension Contribution	-	11,890
1605	Park Safety		55050	Pension Contribution	-	22,589
1606	Special Recreation		55050	Pension Contribution	-	3,013
				<b>SUBTOTAL</b>	<b>(117,510)</b>	<b>117,510</b>
<b>004 - Road and Bridge Fund</b>						
9999	-		32810	Undesignated Fund Balance	(64,233)	-
1501	Director of Public Works		55050	Pension Contribution	-	6,583
1502	Engineering		55050	Pension Contribution	-	8,559
1504	Development		55050	Pension Contribution	-	4,987
1506	Road & Bridge Maintenance		55050	Pension Contribution	-	34,015
1509	Vehicle Maintenance Center		55050	Pension Contribution	-	10,089
				<b>SUBTOTAL</b>	<b>(64,233)</b>	<b>64,233</b>
<b>008 - Anti-Crime Sales Tax Fund</b>						
2701	Corrections		55098	Charge In	(8,448)	-
2701	Corrections		55050	Pension Contribution	-	8,448
4151	Jackson County Drug Task Force		56790	Other Contractual Services	(5,805)	-
4151	Jackson County Drug Task Force		55050	Pension Contribution	-	5,805
4154	Deferred Prosecution		55098	Charge In	(5,821)	-
4154	Deferred Prosecution		55050	Pension Contribution	-	5,821
4401	COMBAT Administration		55025	Part Time Salaries	(10,940)	-
4401	COMBAT Administration		55050	Pension Contribution	-	10,940
2101-0500	Family Court		56090	Health & Social Services	(3,000)	-
2101-0600	Family Court		56090	Health & Social Services	-	3,000
2101-0600	Family Court		56715	Professional Licensing Fees	(650)	-
2101-0500	Family Court		56715	Professional Licensing Fees	-	650
				<b>SUBTOTAL</b>	<b>(34,664)</b>	<b>34,664</b>
<b>009 - Marijuana Sales Tax Fund</b>						
9999	-		32810	Undesignated Fund Balance	(3,000,000)	-
0112	Legislature - As a Whole		58015	Affordable Housing	-	3,000,000
				<b>SUBTOTAL</b>	<b>(3,000,000)</b>	<b>3,000,000</b>
<b>045 - Assessment Fund</b>						
9999	-		32810	Undesignated Fund Balance	(55,211)	-
1902	Assessment		58173	Computer Equipment/Terminal	(65,000)	-
1902	Assessment		55050	Pension Contribution	-	120,211
				<b>SUBTOTAL</b>	<b>(120,211)</b>	<b>120,211</b>
<b>300 - Park Enterprise Fund</b>						
9999	-		32810	Undesignated Fund Balance	(28,502)	-
1652	Registration and Permits		55050	Pension Contribution	-	2,562
1653	Marinas		55050	Pension Contribution	-	6,998

**2026 Budget Adjustments**

Ordinance 6044  
Floor Amendment  
December 15, 2025

Fund	Org #	Department	Account #	Account Name	From	To
	1654	Recreational Programs	55050	Pension Contribution	-	3,774
	1666	Fred Arbanas Golf Course	55050	Pension Contribution	-	12,433
	1682	Adair Softball Complex	55050	Pension Contribution	-	2,735
	9999	-	32810	Undesignated Fund Balance	(101,335)	-
	1652	Registration and Permits	55010	Regular Salaries		46,294
	1652	Registration and Permits	55020	Seasonal Salaries	-	29,952
	1652	Registration and Permits	55040	FICA Taxes	-	5,833
	1652	Registration and Permits	55050	Pension Contribution	-	5,819
	1652	Registration and Permits	55060	Insurance Benefits	-	13,411
	1652	Registration and Permits	55061	Fixed Cost & Dental	-	26
				<b>SUBTOTAL</b>	<b>(129,837)</b>	<b>129,837</b>
				<b>GRAND TOTAL</b>	<b>\$ (63,321,666)</b>	<b>\$ 63,321,665</b>

**2026 Budget  
Ordinance Table**

<b>APPROPRIATIONS</b>	<b>Recommended</b>	<b>Amendment</b>	<b>Adopted</b>
<b>General Fund - 001</b>			
County Administration	22,448,403	416,337	22,864,740
County Legislature	5,776,675	26,664,320	32,440,995
County Operations	18,742,692	468,113	19,210,805
County Public Safety	65,285,148	3,285,028	68,570,176
Courts	49,949,905	3,130,092	53,079,997
Facilities Management	12,138,372	180,987	12,319,359
Internal Services	22,194,773	-	22,194,773
Total	196,535,968	34,144,877	230,680,845
<b>Marijuana Sales Tax Fund - 009</b>			
County Legislature	-	3,000,000	3,000,000
Total	-	3,000,000	3,000,000
<b>County Improvement Fund - 013</b>			
County Administration	2,538,000	-	2,538,000
County Legislature	104,000	-	104,000
County Public Safety	2,386,038	-	2,386,038
Facilities Management	420,000	-	420,000
Total	5,448,038	-	5,448,038
<b>Health Fund - 002</b>			
County Administration	91,939	250,000	341,939
County Legislature	3,000,000	8,651,436	11,651,436
County Public Health	20,413,923	(180,692)	20,233,231
County Public Safety	10,479,546	-	10,479,546
Courts	654,430	-	654,430
Facilities Management	454,208	-	454,208
Internal Services	18,306,563	(13,313,313)	4,993,250
Total	53,400,609	(4,592,569)	48,808,040
<b>Park Fund - 003</b>			
Parks + Rec	17,669,019	117,510	17,786,529
Internal Services	3,863,240	-	3,863,240
Total	21,532,259	117,510	21,649,769
<b>Special Road &amp; Bridge Fund - 004</b>			
County Operations	15,007,949	64,233	15,072,182
Internal Services	3,451,617	-	3,451,617
Total	18,712,031	64,233	18,776,264
<b>Sewer Fund - 005</b>			
County Public Health	45,360	-	45,360
Total	45,360	-	45,360
<b>Convention &amp; Sports Complex Fund - 007</b>			
Internal Services	6,500,000	-	6,500,000
Total	6,500,000	-	6,500,000
<b>Anti-Crime Sales Tax Fund - 008</b>			
County Public Safety	33,881,399	-	33,881,399
Courts	4,620,191	-	4,620,191
Total	38,501,590	-	38,501,590
<b>Prosecuting Attorney Training Fund - 026</b>			
County Public Safety	10,000	-	10,000
Total	10,000	-	10,000
<b>Law Enforcement Training Fund - 028</b>			
County Public Safety	20,000	-	20,000
Parks + Rec	5,000	-	5,000
Total	25,000	-	25,000

**2026 Budget  
Ordinance Table**

<b>APPROPRIATIONS</b>	<b>Recommended</b>	<b>Amendment</b>	<b>Adopted</b>
<b>E-911 System Fund - 031</b>			
County Administration	38,915	-	38,915
County Public Safety	8,693,425	-	8,693,425
Total	8,732,340	-	8,732,340
<b>Senior Services Fund - 035</b>			
County Administration	7,000,000	-	7,000,000
Total	7,000,000	-	7,000,000
<b>Inmate Security Fund - 036</b>			
County Public Safety	208,224	-	208,224
Total	208,224	-	208,224
<b>Opioid Settlement Fund - 039</b>			
County Public Health	1,178,646	-	1,178,646
Total	1,178,646	-	1,178,646
<b>Domestic Abuse Fund - 041</b>			
County Administration	175,000	-	175,000
Total	175,000	-	175,000
<b>Recorder's Technology Fund - 042</b>			
County Operations	200,372	-	200,372
Total	200,372	-	200,372
<b>Homeless Assistance Fund - 043</b>			
County Legislature	358,637	-	358,637
Total	358,637	-	358,637
<b>Recorder's Fee Fund - 044</b>			
County Operations	318,000	-	318,000
Total	318,000	-	318,000
<b>Assessment Fund - 045</b>			
County Operations	12,549,397	55,211	12,604,608
Total	12,549,397	55,211	12,604,608
<b>Rock Island Railroad Capital Project Fund - 011</b>			
Internal Services	198,979	-	198,979
Total	198,979	-	198,979
<b>Sports Complex Sales Tax Capital Project Fund - 019</b>			
Internal Services	36,392,174	-	36,392,174
Total	36,392,174	-	36,392,174
<b>New Detention Center Capital Project Fund - 024</b>			
Internal Services	1,089,522	-	1,089,522
Total	1,089,522	-	1,089,522
<b>Obligations to US Gov't Fund - 070</b>			
Internal Services	642,692	-	642,692
Total	642,692	-	642,692
<b>Sports Complex Sales Tax Debt Service Fund - 072</b>			
Internal Services	68,167,991	-	68,167,991
Total	68,167,991	-	68,167,991
<b>Special Obligation Bond Debt Service Fund - 073</b>			
Internal Services	27,621,145	-	27,621,145
Total	27,621,145	-	27,621,145

**2026 Budget  
Ordinance Table**

<b>APPROPRIATIONS</b>	<b>Recommended</b>	<b>Amendment</b>	<b>Adopted</b>
<b>Park Enterprise Fund - 300</b>			
Parks + Rec	8,657,273	129,837	8,787,110
Internal Services	642,694	-	642,694
Total	9,299,967	129,837	9,429,804
 <b>Total Appropriations</b>	<b><u>514,843,941</u></b>	<b><u>32,919,099</u></b>	<b><u>547,810,040</u></b>