

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, 2010.

ORDINANCE #4173, November 16, 2009

INTRODUCED BY Henry C. Rizzo, 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, 2010, from the funds designated below for the spending agencies receiving funds therefrom:

<u>APPROPRIATIONS</u>	<u>AMOUNT</u>
General Fund	\$78,418,383
Health Fund	\$22,865,266
Park Fund	\$14,377,072
Special Road and Bridge Fund	\$24,259,210
Sewer Fund	\$419,994
Convention and Sports Complex Fund	\$6,705,305
Anti-Drug Sales Tax Fund	\$18,819,981
Tax Increment Financing - Special Allocation Fund	\$0
Public Building Corporation - Capital Projects Fund	\$8,232,585
Sports Complex/Park Capital Projects Fund	\$0
Sports Complex Sales Tax Capital Projects Fund	\$93,364,936
Law Enforcement Training Fund	\$64,882
911 System Fund	\$2,009,443
Domestic Abuse Fund	\$132,637
Recorder's Technology Fund	\$260,308
Homeless Assistance Fund	\$425,000
Recorders Fees Fund	\$535,061
Assessment Fund	\$8,312,505
Collector's Maintenance Fund	\$834,288
Sports Complex/Park Debt Service Fund	\$3,386,000
Public Building Corporation-Debt Service Fund	\$7,045,000
Obligations to U.S. Government - Debt Service Fund	\$642,695
Jackson County Revenue Bonds	\$6,847,000
Sports Complex Sales Tax Debt Service Fund	\$43,810,000
Park Enterprise Fund	\$6,407,532
County Urban Road System Fund	\$6,150,303
	<u>\$354,325,386</u>

Said Funds are appropriated to each agency in accordance with the 2010 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2010" as set out in the County Executive's 2010 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 County Legislature and incorporated herein, as modified by the document attached hereto, marked "2010 Budget Adjustments".

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

APPROVED AS TO FORM:

Pamela Tellin
Deputy/Assistant County Counselor

Tom Ruffen
Senior Deputy County Counselor

I hereby certify that the attached Ordinance, Ordinance #4173 introduced on November 16, 2009, was duly passed on December 11, 2009 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.

12.11.09
Date

Mary Jo Spino
Mary Jo Spino
Clerk of Legislature

I hereby approve the attached Ordinance #4173.

12/11/2009
Date

Michael D. Sanders
Michael D. Sanders
County Executive

Org #	Department	Account	Description	From	To
General Fund - 001					
2810	Undesignated Fund Balance	2810	Undesignated Fund Balance	153,786	
1001	County Administration	5010	Regular Salaries		36,000
		5040	FICA		2,754
		5050	Pension		3,240
		5060	Insurance		2,880
1221	Communications	5010	Regular Salaries		54,000
		5040	FICA		4,131
		5050	Pension		4,860
		5060	Insurance		3,120
1404	Finance	5010	Regular Salaries		23,130
		5040	FICA		1,769
		5050	Pension		2,082
		5060	Insurance		2,500
5101	Non Departmental	6121	Parking		13,320
5501	Jackson Election Board	5010	Regular Salaries	8,944	
		5030	Overtime Salaries	38,000	
		5040	FICA	684	
		5050	Pension	805	
		5060	Insurance		48,433
1210	Corrections/Fac Mgmt	6445	Chilled Water	2,641	
1210	Corrections/Fac Mgmt	5055	Union Pension & Insurance		2,641
SUBTOTAL				204,860	204,860

* Identified additional revenue (\$153,786)

Org #	Department	Account	Description	From	To
Health Fund - 002					
3501	Public Administrator	5030	Overtime Salaries	12,464	
3501	Public Administrator	6790	Other Contractual Services		12,464
7740	Sunshine Center			42,988	
7742	Northwest Communities Development Corp				30,685
7753	Old Northeast			56,970	
7759	Underpriv Children/Scholar - Science City				25,000
8001	JC Univ of Mo Extension Center				37,303
8005	Contingency Fund				6,970
SUBTOTAL				112,422	112,422

2010 Budget Adjustments

Exhibit A

Org #	Department	Account	Description	From	To
Park Fund - 003					
8005	Contingency Fund			5,414	
1404	Finance	5010	Regular Salaries		3,420
		5040	FICA		262
		5050	Pension		482
		5060	Insurance		1,250
SUBTOTAL				5,414	5,414

Org #	Department	Account	Description	From	To
Road and Bridge Fund - 004					
9999	Austerman Bridge	5697	Federal Grant Reimbursement	240,000	
9999	Blue Mills Bridge	5698	Federal Grant Reimbursement	378,061	
2810	Undesignated Fund Balance	2810	Undesignated Fund Balance	1,418,779	
1404	Finance	5010	Regular Salaries		3,420
		5040	FICA		262
		5050	Pension		482
		5060	Insurance		1,250
1506	Road Maintenance	8040	Roads & Highways		650,000
1507	Special Projects	8040	Roads & Highways - Lee's Summit Road		1,381,426
8005	Contingency	6830	Contingency	250,000	
1507	Special Projects	8040	Roads & Highways - Colbern Road Culvert		250,000
9100	Operating Transfers		Transfer to Bond Debt Service	250,000	
9100	Operating Transfers		Transfer to CURS		250,000
8050	Bond Payment		Retitle to Blackwell Road Contribution to City of Lee's Summit		
SUBTOTAL				2,536,840	2,536,840

* \$618,061 Increase in Intergovernmental Revenue (federal grants) & \$1,418,779 additional underspending to rollover to 2010

Org #	Department	Account	Description	From	To
Anti Drug Fund - 08					
4401	Combat Administration	5030	Overtime Salaries	36,551	
		5040	FICA	68,372	36,551
		5050	Pension	39,996	68,372
		5060	Insurance	2,389	39,996
		5070	Unemployment Insurance		2,389
2701	Corrections	5030	Overtime	46,500	
		5070	Unemployment Insurance		7,500
		5110	Workmen's Comp		28,500
		5130	Vacation Payout		2,500
		5140	Sick Leave Payout		500

2010 Budget Adjustments

Exhibit A

		5150	Long Term Disability		7,500
4151	Multi-Jurisdictional DTF	6140	Travel Expense		10,000
		6160	Meeting Expense		1,400
		6750	Educational Benefits		5,000
		6790	Other Contractual Services		133,181
		7110	Gasoline		10,000
4153	Kansas City Police Dept	6790	Other Contractual Services		159,581
4402	Prevention	6005	Community Crime Prevention	62,175	
4403	DARE	6005	Community Crime Prevention	49,739	
4404	Treatment	6789	Outside Agencies	124,349	
4405	Combat Grant Match	6798	Grant Match	82,899	
4156	Prosecutor Grant Match	6798	Matching Funds	160,026	
4405	Combat Grant Match	6798	Grant Match		160,026
			SUBTOTAL	672,996	672,996

Org #	Department	Account	Description	From	To
Law Enforcement Training Fund - 028					
2810	Undesignated Fund Balance	2810	Undesignated Fund Balance	11,272	
1605	Parks Safety	6080	Other Professional Services		11,272
			SUBTOTAL	11,272	11,272