

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, 2016.

ORDINANCE NO. 4795, November 9, 2015

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, 2016, from the funds designated below for the spending agencies receiving funds therefrom:

<u>APPROPRIATIONS</u>	<u>AMOUNT</u>
General Fund	\$86,319,909
Health Fund	27,240,114
Park Fund	16,610,114
Special Road and Bridge Fund	28,656,460
Sewer Fund	64,151
Convention and Sports Complex Fund	6,700,000
Anti-Drug Sales Tax Fund	26,511,318
Law Enforcement Training Fund	46,508
911 System Fund	2,214,232
Domestic Abuse Fund	140,798
Recorder's Technology Fund	138,531
Homeless Assistance Fund	308,698
Recorders Fees Fund	241,549
Assessment Fund	7,415,645
Collector's Maintenance Fund	951,423
County Urban Road System Fund	625,692
Public Building Corporation - Capital Projects Fund	2,533,022
Sports Complex Sales Tax Capital Projects Fund	25,800,000
Sports Complex/Park Debt Service Fund	3,377,000
Public Building Corporation-Debt Service Fund	1,939,250
Obligations to U.S. Government - Debt Service Fund	642,693
Sports Complex Sales Tax Debt Service Fund	46,534,050
Special Obligation Bonds - Debt	11,733,748
Park Enterprise Fund	7,175,407
	<u>\$303,920,312</u>

Said funds are appropriated to each agency in accordance with the 2016 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2016" as set out in the County Executive's 2016 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 designated "2016 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. 4795 introduced on November 9, 2015, was duly passed on December 7, 2015 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.

12.7.15
Date


Mary Jo Spind
Clerk of Legislature

I hereby approve the attached Ordinance No. 4795.

12-8-15
Date


Michael D. Sanders
County Executive

2016 Budget Adjustments

Exhibit A
Ord. 4795
Floor Amendment
December 7, 2015

Org #	Department	Account	Description	From	To
General Fund - 001					
5101	Non-Departmental	5090	Salary Adjustment	818,783	
0101	First at Large	5010	Regular Salaries		1,154
		5040	FICA		88
		5050	Pension		104
0102	Second at Large	5010	Regular Salaries		955
		5040	FICA		73
		5050	Pension		86
0103	Third at Large	5010	Regular Salaries		1,040
		5040	FICA		80
		5050	Pension		94
0104	First District	5010	Regular Salaries		807
		5040	FICA		62
		5050	Pension		73
0105	Second District	5010	Regular Salaries		955
		5040	FICA		73
		5050	Pension		86
0106	Third District	5010	Regular Salaries		1,060
		5040	FICA		81
		5050	Pension		95
0107	Fourth District	5010	Regular Salaries		664
		5040	FICA		51
		5050	Pension		60
0108	Fifth District	5010	Regular Salaries		929
		5040	FICA		71
		5050	Pension		84
0109	Sixth District	5010	Regular Salaries		1,040
		5040	FICA		80
		5050	Pension		94
0112	Legislature as a Whole	5010	Regular Salaries		1,026
		5040	FICA		78
		5050	Pension		92
0201	County Clerk	5010	Regular Salaries		7,051
		5040	FICA		539
		5050	Pension		635
0301	Legislative Auditor	5010	Regular Salaries		5,007
		5040	FICA		383
		5050	Pension		451
1001	County Executive	5010	Regular Salaries		10,251
		5040	FICA		784
		5050	Pension		923
1101	County Counselor	5010	Regular Salaries		13,575
		5040	FICA		1,039
		5050	Pension		1,222
1202	Human Resources	5010	Regular Salaries		7,556
		5040	FICA		578
		5050	Pension		680
1204	Facilities Kansas City	5010	Regular Salaries		15,325
		5040	FICA		1,172
		5050	Pension		1,379
1205	Facilities Independence	5010	Regular Salaries		6,323
		5040	FICA		484

		5050	Pension		569
1206	Facilities - Truman Courthouse	5010	Regular Salaries		436
		5040	FICA		33
		5050	Pension		39
1210	Facilities - Detention Center	5010	Regular Salaries		8,518
		5040	FICA		652
		5050	Pension		767
1220	Economic Development	5010	Regular Salaries		1,195
		5040	FICA		91
		5050	Pension		108
1221	Communications	5010	Regular Salaries		2,557
		5040	FICA		196
		5050	Pension		230
1305	Information Technology	5010	Regular Salaries		18,452
		5040	FICA		1,412
		5050	Pension		1,661
1403	Collection	5010	Regular Salaries		17,915
		5040	FICA		1,370
		5050	Pension		1,612
1404	Finance	5010	Regular Salaries		19,184
		5040	FICA		1,468
		5050	Pension		1,727
1801	Records	5010	Regular Salaries		12,592
		5040	FICA		963
		5050	Pension		1,133
2701	Correction	5010	Regular Salaries		11,050
		5040	FICA		845
		5050	Pension		995
3004	Municipal Court	5010	Regular Salaries		1,843
		5040	FICA		141
		5050	Pension		166
3501	Public Administrator	5010	Regular Salaries		3,047
		5040	FICA		233
		5050	Pension		274
4101	Prosecuting Attorney	5010	Regular Salaries		54,528
		5040	FICA		4,171
		5050	Pension		4,908
4103	Family Support	5010	Regular Salaries		37,405
		5040	FICA		2,861
		5050	Pension		3,366
4201	Sheriff	5010	Regular Salaries		27,832
		5040	FICA		2,129
		5050	Pension		2,505
4501	EHRCC Commission	5010	Regular Salaries		1,652
		5040	FICA		126
		5050	Pension		149
5401	Kansas City Election Board	5010	Regular Salaries		11,003
		5040	FICA		842
		5050	Pension		990
5501	Jackson County Election Board	5010	Regular Salaries		21,586
		5040	FICA		1,651
		5050	Pension		1,943
2101	Family Court	5010	Regular Salaries		247,255
		5040	FICA		18,915
		5050	Pension		22,253

3001	Circuit Court	5010	Regular Salaries		129,147
		5040	FICA		9,880
		5050	Pension		11,623
2701	Corrections	5090	Salary Adjustments	647,952	
		5010	Regular Salaries		555,467
		5040	FICA		42,493
		5050	Pension		49,992
2702	Corrections- RCC & KCPD	5090	Salary Adjustments	249,732	
		5010	Regular Salaries		214,087
		5040	FICA		16,378
		5050	Pension		19,268
5101	Non Departmental General Fund	5061	Insurance Fixed Cost and Dental	183,374	
		5062	HSA Contribution		183,374
				SUBTOTAL	1,899,841
					1,899,841

Org #	Department	Account	Description	From	To
Health Fund - 002					
5102	Non Departmental	5090	Salary Adjustment	86,158	
0112	Legislature as a Whole	5010	Regular Salaries		67
		5040	FICA		5
		5050	Pension		10
0201	County Clerk	5010	Regular Salaries		153
		5040	FICA		12
		5050	Pension		22
1001	County Executive	5010	Regular Salaries		2,810
		5040	FICA		215
		5050	Pension		405
1101	County Counselor	5010	Regular Salaries		1,612
		5040	FICA		123
		5050	Pension		232
1222	Emergency Preparedness	5010	Regular Salaries		3,417
		5040	FICA		261
		5050	Pension		492
1305	Information Technology	5010	Regular Salaries		155
		5040	FICA		12
		5050	Pension		22
1404	Finance	5010	Regular Salaries		206
		5040	FICA		16
		5050	Pension		30
1503	Environmental Health	5010	Regular Salaries		6,783
		5040	FICA		519
		5050	Pension		977
2001	Medical Examiner	5010	Regular Salaries		31,874
		5040	FICA		2,438
		5050	Pension		4,590
2101	Family Court	5010	Regular Salaries		3,500
		5040	FICA		268
		5050	Pension		504
3501	Public Administrator	5010	Regular Salaries		20,015
		5040	FICA		1,531
		5050	Pension		2,882
2701	Corrections	5090	Salary Adjustments	80,267	
		5010	Regular Salaries		65,765
		5040	FICA		5,031

		5050	Pension		9,470
		8005	Contingency	93,456	
2600	TMC	6790	Other Contractual Services		93,456
		8005	Contingency	131,591	
5102	NonDepartmental	5010	Regular Salaries		55,000
1222	Office of Emergency Preparedness	5040	FICA		4,208
		5050	Pension		7,920
		5060	Insurance Benefits		14,463
7761	Spay & Neuter Great Plains SPCA	6789	Outside Agency Funding		50,000
		8005	Contingency	57,500	
5102	Non Departmental	6789	Outside Agency Funding		47,500
7767	Cornerstones of Care	6789	Outside Agency Funding		10,000
7713	Samuel Rodgers Health Center				
		6789	Outside Agency Funding	2,508,296	
9000	Allowance for Outside Agencies	8005	Contingency	81,399	
5102	Non Departmental Health Fund	6789	Outside Agency Funding		50,000
5024	Black Healthcare Coalition	6789	Outside Agency Funding		43,508
7601	Swope Health Services - Homeless Healthcare	6789	Outside Agency Funding		29,341
7601	Swope Health Services - Mental Health	6789	Outside Agency Funding		72,561
7601	Swope Health Services - Chronic Disease	6789	Outside Agency Funding		108,778
7601	Swope Health Services - Low Birth	6789	Outside Agency Funding		140,000
7605	KC CARE Clinic - Dental	6789	Outside Agency Funding		60,000
7704	KC CARE Clinic - AIDS	6789	Outside Agency Funding		78,000
7705	AdHoc	6789	Outside Agency Funding		20,000
7706	One Good Meal	6789	Outside Agency Funding		30,000
7707	Calvary Community Outreach Network	6789	Outside Agency Funding		20,000
7710	Kansas City Keys Community Council	6789	Outside Agency Funding		10,000
7711	Community Services League	6789	Outside Agency Funding		377,488
7713	Samuel Rodgers Health Center	6789	Outside Agency Funding		72,000
7713	Samuel Rodgers Health Center - Cabot	6789	Outside Agency Funding		5,000
7718	Rose Brooks	6789	Outside Agency Funding		90,000
7731	Palestine	6789	Outside Agency Funding		10,000
7735	WEB DuBois	6789	Outside Agency Funding		223,530
7736	United Inner City Services	6789	Outside Agency Funding		60,000
7742	Northwest Community Development	6789	Outside Agency Funding		32,580
7743	Operation Breakthrough - Speech Therapy	6789	Outside Agency Funding		18,997
7743	Operation Breakthrough - Psychiatric Support	6789	Outside Agency Funding		8,531
7743	Operation Breakthrough - Food Assistance	6789	Outside Agency Funding		94,573
7750	Swope Ridge Geriatric Center	6789	Outside Agency Funding		36,300
7759	Union Station	6789	Outside Agency Funding		180,000
7761	Spay & Neuter Great Plains SPCA	6789	Outside Agency Funding		35,000
7765	Mattie Rhodes	6789	Outside Agency Funding		35,000
7903	Seton Center	6789	Outside Agency Funding		25,947
7902	MARC - Older Americans Act Match	6080	Other Professional Services		5,000
7902	MARC - Nutrition Incentive Program	6789	Outside Agency Funding		30,000
7902	MARC - Bishop Sullivan Center	6789	Outside Agency Funding		40,000
7902	MARC - Don Bosco Community Center	6789	Outside Agency Funding		34,390
7902	MARC - Guadalupe Centers	6789	Outside Agency Funding		40,000
7902	MARC - Redemptorist Center	6789	Outside Agency Funding		20,000
7902	MARC - Shepard's Center of KC Central	6789	Outside Agency Funding		30,000
7902	MARC - Whatsoever Community Center	6789	Outside Agency Funding		91,858
7902	MARC - Supplemental Aging Services	6870	Food Services		106,313
8001	Univ of MO - JC Extension	6789	Outside Agency Funding		60,000
8002	Harvesters	6789	Outside Agency Funding		50,000
7769	River of Refuge	6789	Outside Agency Funding		30,000
7770	Empower KC Community Development	6789	Outside Agency Funding		15,000
7771	Giving the Basics	6789	Outside Agency Funding		15,000
7772	Happy Bottoms	6789	Outside Agency Funding		20,000
7773	Raytown Emergency Assistance Program	6789	Outside Agency Funding		10,000
7774	Sheffield Place	6789	Outside Agency Funding		25,000
7775	MidWest Foster Care & Adoption Association	6789	Outside Agency Funding		
		5061	Insurance Fixed Cost and Dental	10,913	
		5062	HSA Contribution		10,913
			SUBTOTAL	3,049,580	3,049,580

Org #	Department	Account	Description	From	To
Park Fund - 003					

5103	Non-Departmental			119,236	
0112	Legislature as a Whole	5010	Regular Salaries		53
		5040	FICA		4
		5050	Pension		8
0201	County Clerk	5010	Regular Salaries		122
		5040	FICA		9
		5050	Pension		18
1101	County Counselor	5010	Regular Salaries		614
		5040	FICA		47
		5050	Pension		88
1202	Human Resources	5010	Regular Salaries		1,467
		5040	FICA		112
		5050	Pension		211
1220	Economic Development	5010	Regular Salaries		135
		5040	FICA		10
		5050	Pension		19
1305	Information Technology	5010	Regular Salaries		1,976
		5040	FICA		151
		5050	Pension		285
1404	Finance	5010	Regular Salaries		3,090
		5040	FICA		236
		5050	Pension		445
1601	Director - Parks	5010	Regular Salaries		12,779
		5040	FICA		978
		5050	Pension		1,840
1602	Park Operations	5010	Regular Salaries		37,659
		5040	FICA		2,881
		5050	Pension		5,423
1603	Heritage Programs	5010	Regular Salaries		9,735
		5040	FICA		745
		5050	Pension		1,402
1605	Park Safety	5010	Regular Salaries		16,152
		5040	FICA		1,236
		5050	Pension		2,326
1606	Special Recreation	5010	Regular Salaries		4,688
		5040	FICA		359
		5050	Pension		675
1614	Equipment Service Center	5010	Regular Salaries		4,803
		5040	FICA		367
		5050	Pension		692
1624	Natural Resources	5010	Regular Salaries		4,421
		5040	FICA		338
		5050	Pension		637
		8005	Contingency	20,000	
7768	Black Economic Union of GKC	6789	Outside Agency Funding		20,000
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	519,309	
7302	Cave Springs	6789	Outside Agency Funding		22,277
7905	Guadalupe Centers - Youth Recreation	6789	Outside Agency Funding		20,400
7758	Kansas City Sports Commission	6789	Outside Agency Funding		3,500
7301	Lees Summit Underwater Recovery	6789	Outside Agency Funding		15,000
7738	Morningstar Development Company	6789	Outside Agency Funding		167,000
7719	Negro Leagues Baseball Museum	6789	Outside Agency Funding		10,000
7759	Union Station	6789	Outside Agency Funding		11,700
7736	United Inner City Services	6789	Outside Agency Funding		134,470
8001	Univ of MO - JC Extension	6789	Outside Agency Funding		134,962
5103	Non Departmental Park Fund	5061	Insurance Fixed Cost and Dental	9,040	

		5062	HSA Contribution		9,040
				SUBTOTAL	667,585
					667,585

Org #	Department	Account	Description	From	To
Road and Bridge Fund - 004					
5104	Non-Departmental	5090	Salary Adjustment	184,256	
0112	Legislature as a Whole	5010	Regular Salaries		53
		5040	FICA		4
		5050	Pension		8
0201	County Clerk	5010	Regular Salaries		122
		5040	FICA		9
		5050	Pension		18
1101	County Counselor	5010	Regular Salaries		1,812
		5040	FICA		139
		5050	Pension		261
1202	Human Resources	5010	Regular Salaries		1,736
		5040	FICA		133
		5050	Pension		250
1205	Facilities - Independence	5010	Regular Salaries		1,307
		5040	FICA		100
		5050	Pension		188
1305	Information Technology	5010	Regular Salaries		4,711
		5040	FICA		360
		5050	Pension		678
1404	Finance	5010	Regular Salaries		3,131
		5040	FICA		240
		5050	Pension		451
1501	Director - Public Works	5010	Regular Salaries		10,440
		5040	FICA		799
		5050	Pension		1,503
1502	Engineering	5010	Regular Salaries		14,088
		5040	FICA		1,078
		5050	Pension		2,029
1504	Planning and Development	5010	Regular Salaries		5,701
		5040	FICA		436
		5050	Pension		821
1506	Road & Bridge Maintenance	5010	Regular Salaries		34,086
		5040	FICA		2,608
		5050	Pension		4,908
4201	Sheriff	5010	Regular Salaries		73,780
		5040	FICA		5,644
		5050	Pension		10,624
5104	Non-Departmental	6080	Other Professional Services - Rock Island	2,933,900	
3601	Rock Island Rail Corridor Authority	5010	Regular Salaries		250,000
		5040	FICA		19,125
		5050	Pension		36,000
		5060	Insurance Benefits		19,875
		6080	Other Professional Services		2,051,650
		6110	Postage		2,000
		6120	Car Allowance & mileage		15,000
		6160	Meeting Expense		10,000
		6210	Advertising		5,000
		6230	Printing		7,500
		6641	Copier Rental/Maintenance		2,500
		6790	Other Contractual Services		500,000
		7010	Office Supplies		2,500
		7041	Paper Supplies		750
		8171	Personal Computer/Accessories		12,000

5104	Non-Departmental	6080	Other Prof Svces - Rock Island Bonds	2,800,000	
3601	Rock Island Rail Corridor Authority	6930	Bond Payments- Reserved Rock Island		2,800,000
5104	Non-Departmental	6080	Other Prof Svces - Rock Island Bonds	1,400,000	
		2810	Undesignated Fund Balance		1,400,000
		2810	Undesignated Fund Balance	640,000	
3601	Rock Island Rail Corridor Authority	6020	Legal Services		150,000
		6080	Other Professional Services		320,000
		6790	Other Contractual Services		170,000
5104	Non Departmental Spec Road & Bridge Fund	5061	Insurance Fixed Cost and Dental	7,010	
		5062	HSA Contribution		7,010
SUBTOTAL				7,965,166	7,965,166

Org #	Department	Account	Description	From	To
Sewer Fund - 005					
1519	Carriage Oaks	6790	Other Contractual	111	
		5010	Regular Salaries		91
		5040	FICA		7
		5050	Pension		13
1520	Trophy Estates	6790	Other Contractual	54	
		5010	Regular Salaries		44
		5040	FICA		3
		5050	Pension		6
SUBTOTAL				165	165

Org #	Department	Account	Description	From	To
Convention & Sports Fund - 007					
5020	JC Sports Auth.	6790	Other Contractual Services	4,806	
5020	JC Sports Auth. Payroll	5010	Regular Salaries		3,938
		5040	FICA		301
		5050	Pension		567
5010	JC Sports Auth.	6790	Other Contractual Services	3,638	
5020	JC Sports Auth. Payroll	5010	Regular Salaries		2,981
		5040	FICA		228
		5050	Pension		429
5010	JC Sports Auth.	6790	Other Contractual Services	3,000	
5020	JC Sports Auth. Payroll	5062	HSA Contribution		3,000
SUBTOTAL				11,444	11,444

Org #	Department	Account	Description	From	To
Anti- Drug - 008					
0301	Legislative Auditor	5090	Salary Adjustments	2,581	
		5010	Regular Salaries		2,115
		5040	FICA		162
		5050	Pension		305
2101	Family Court	5090	Salary Adjustments	24,258	
		5010	Regular Salaries		19,875
		5040	FICA		1,520
		5050	Pension		2,862
2304	Population Control	6790	Other Contractual Services	4,651	
		5010	Regular Salaries		3,811
		5040	FICA		292
		5050	Pension		549
2701	Corrections	5090	Salary Adjustments	6,701	
		5010	Regular Salaries		5,491
		5040	FICA		420
		5050	Pension		791

3001	Circuit Court	5090	Salary Adjustments	11,244	
		5010	Regular Salaries		9,212
		5040	FICA		705
		5050	Pension		1,327
4151	Drug Task Force	5090	Salary Adjustments	7,014	
		5010	Regular Salaries		5,747
		5040	FICA		440
		5050	Pension		828
4152	Criminal Prosecution	5090	Salary Adjustments	33,471	
		5010	Regular Salaries		27,424
		5040	FICA		2,098
		5050	Pension		3,949
4154	Deferred Prosecution	5090	Salary Adjustments	3,401	
		5010	Regular Salaries		2,787
		5040	FICA		213
		5050	Pension		401
4156	Pros Comm Crim/Drug Prev	5090	Salary Adjustments	4,623	
		5010	Regular Salaries		3,788
		5040	FICA		290
		5050	Pension		545
4401	COMBAT Administration	5090	Salary Adjustments	11,461	
		5010	Regular Salaries		9,391
		5040	FICA		718
		5050	Pension		1,352
4102	Prosecutor Anti-Violence	6790	Other Contractual Services	10,807	
		5010	Regular Salaries		8,855
		5040	FICA		677
		5050	Pension		1,275
2701	Corrections	5090	Salary Adjustments	178,503	
		5010	Regular Salaries		146,254
		5040	FICA		11,188
		5050	Pension		21,061
8005	Contingency	6830	Contingency Fund	86,427	
		2810	Undesignated Fund Balance		86,427
2304	Population Control	6790	Other Contractual Services	4,470	
		5010	Regular Salaries		3,663
		5040	FICA		280
		5050	Pension		527
4151	Drug Task Force	6790	Other Contractual Services	495	
		5010	Regular Salaries		406
		5040	FICA		31
		5050	Pension		58
4152	Criminal Prosecution	6790	Other Contractual Services	12,073	
		5010	Regular Salaries		9,892
		5040	FICA		757
		5050	Pension		1,424
5026	Youth Court	6789	Outside Agency Funding	25,000	
7709	Lees Summit Youth/Peer Court	6789	Outside Agency Funding		30,000
5023	Westside CAN	6789	Outside Agency Funding		5,000
7715	Jackson County CASA			10,000	
7716	MOCSA- Metro Org to Counter Sexual Asslt			10,000	
7717	Amethyst			10,000	
		9000	Allowance for Outside Agencies		20,000
5108	Non Departmental Anti-Drug Sales Tax Fund	5061	Insurance Fixed Cost and Dental	10,440	
		5062	HSA Contribution		10,440
			SUBTOTAL	467,623	467,623

Org #	Department	Account	Description	From	To
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E-911 System - 031					
Org #	Department	Account	Description	From	To
5031	Emergency 911	2810	Undesignated Fund Balance	64,232	
		6790	Other Contractual Services		64,232
SUBTOTAL				64,232	64,232

Org #	Department	Account	Description	From	To
Recorders Technology - 042					
1305	Information Technology	6661	Software Purchases	454	
1305	Information Technology	5010	Regular Salaries		372
		5040	FICA		28
		5050	Pension		54
1305	Information Technology	6661	Software Purchases	39	
		5062	HSA Contribution		39
SUBTOTAL				493	493

Org #	Department	Account	Description	From	To
Homeless Assistance - 043					
7001	Housing Resource Commission	6790	Other Contractual Services	1,027	
7001	Housing Resource Commission	5010	Regular Salaries		842
		5040	FICA		64
		5050	Pension		121
SUBTOTAL				1,027	1,027

Org #	Department	Account	Description	From	To
Recorders Fee - 044					
1804	Records Center	6790	Other Contractual Services	2,859	
1804	Records Center	5010	Regular Salaries		2,343
		5040	FICA		179
		5050	Pension		337
SUBTOTAL				2,859	2,859

Org #	Department	Account	Description	From	To
Assessment Fund - 045					
4500	Non-Departmental	5090	Salary Adjustment	75,981	
0112	Legislature as a Whole	5010	Regular Salaries		133
		5040	FICA		10
		5050	Pension		19
1101	County Counselor	5010	Regular Salaries		1,741
		5040	FICA		133
		5050	Pension		251
1220	Economic Development	5010	Regular Salaries		2,401
		5040	FICA		184
		5050	Pension		346
1305	Information Technology	5010	Regular Salaries		7,887
		5040	FICA		603
		5050	Pension		1,136
1403	Collections	5010	Regular Salaries		1,863
		5040	FICA		143
		5050	Pension		268
1404	Finance	5010	Regular Salaries		65
		5040	FICA		5
		5050	Pension		9
1902	Assessment	5010	Regular Salaries		46,800
		5040	FICA		3,580
		5050	Pension		6,739

5007	Board of Equalization	5010	Regular Salaries		1,364
		5040	FICA		104
		5050	Pension		196
4500	Non Departmental Assessment Fund	6080	Other Professional Services	30,000	
		8020	Building & Improvements		30,000
4500	Non Departmental Assessment Fund	5061	Insurance Fixed Cost and Dental	8,134	
		5062	HSA Contribution		8,134
SUBTOTAL				114,115	114,115

Org #	Department	Account	Description	From	To
Collector's Maintenance Fund - 049					
1403	Collections	6790	Other Contractual Services	6,502	
		5010	Regular Salaries		5,327
		5040	FICA		408
		5050	Pension		767
1101	County Counselor	2810	Undesignated Fund Balance	1,653	
		5010	Regular Salaries		1,354
		5040	FICA		104
		5050	Pension		195
1403	Collections	6790	Other Contractual Services	3,000	
		5062	HSA Contribution		3,000
1101	County Counselor	2810	Undesignated Fund Balance	282	
		5062	HSA Contribution		282
SUBTOTAL				11,438	11,438

Org #	Department	Account	Description	From	To
Sports Complex Sales Tax Debt Service Fund - 072					
		2810	Undesignated Fund Balance	6,500	
8050	Sports Somplex Sales Tax Debt	6920	Fiscal Agent Fees		6,500
SUBTOTAL				6,500	6,500

Org #	Department	Account	Description	From	To
Park Enterprise - 300					
5300	Non-Departmental	5090	Salary Adjustment	34,268	
1305	Information Technology	5010	Regular Salaries		2,786
		5040	FICA		213
		5050	Pension		401
1652	Registration/Permits	5010	Regular Salaries		2,440
		5040	FICA		187
		5050	Pension		351
1653	Marinas	5010	Regular Salaries		4,956
		5040	FICA		379
		5050	Pension		714
1654	Recreation Programs	5010	Regular Salaries		5,174
		5040	FICA		396
		5050	Pension		745
1666	Fred Arbanas Golf Course	5010	Regular Salaries		11,025
		5040	FICA		843
		5050	Pension		1,588
1682	Adair Softball Complex	5010	Regular Salaries		1,696
		5040	FICA		130
		5050	Pension		244
5300	Non-Departmental	8005	Contingency	55,000	

2016 Budget Adjustments

Exhibit A

5300	Non-Departmental	8170	Other Equipment - Adair Park		55,000
5300	Non Departmental Enterprise Fund	5061	Insurance Fixed Cost and Dental	18,840	
		5062	HSA Contribution		18,840
			SUBTOTAL	108,108	108,108