

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, 2022.

ORDINANCE NO. 5570, November 22, 2021

INTRODUCED BY Dan Tarwater III, 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, 2022, for the spending agencies included within the categories designated below:

APPROPRIATIONS	Recommended
<hr/>	
General Fund - 001	
County Administration	8,249,302
County Operations	89,753,715
County Public Safety	44,228,856
Courts	34,910,482
Total	<hr/> 177,142,355 <hr/>
Health Fund - 002	
County Administration	3,250,000
County Operations	5,941,027
County Public Health	13,088,450
County Public Safety	5,821,478
Courts	363,055
Total	<hr/> 28,464,010 <hr/>
Park Fund - 003	
County Operations	18,485,257
Total	<hr/> 18,485,257 <hr/>
Special Road & Bride Fund – 004	
County Operations	14,279,310
County Public Safety	525,845
Total	<hr/> 14,805,155 <hr/>
Sewer Fund – 005	
County Operations	91,980
Total	<hr/> 91,980 <hr/>

Convention & Sports Complex Fund – 007

County Operations	6,500,000
Total	6,500,000

Anti-Crime Sales Tax Fund - 008

County Public Safety	32,277,249
Courts	4,380,238
Total	36,657,487

Grant Fund - 010

County Public Safety	82,500
Total	82,500

Rock Island Railroad Capital Project Fund - 011

County Operations	333,463
Total	333,463

County Improvement Fund - 013

County Operations	45,700,000
Total	45,700,000

**Sports Complex Sales Tax -
Capital Project Fund - 019**

County Operations	32,927,146
Total	32,927,146

Prosecuting Attorney Training Fund - 026

County Public Safety	6,250
Total	6,250

Law Enforcement Training Fund - 028

County Operations	5,000
County Public Safety	19,500
Total	24,500

Delinquent Sales Tax Fund - 030

County Public Safety	180,868
Total	180,868

E-911 System Fund - 031

County Operations	6,935,313
County Public Safety	3,811,352
Total	10,746,665

Inmate Security Fund - 036

County Public Safety	108,224
Total	108,224

Domestic Abuse Fund - 041

County Administration	125,000
Total	125,000

Recorder's Technology Fund - 042

County Operations	139,940
Total	139,940

Homeless Assistance Fund - 043

County Administration	686,028
Total	686,028

Recorder's Fee Fund - 044

County Operations	250,884
Total	250,884

Assessment Fund - 045

County Administration	166,000
County Operations	10,117,870
Total	10,283,870

Sheriff's Revolving Fund - 048

County Public Safety	622,643
Total	622,643

American Rescue Plan Fund - 050

County Operations	34,950,000
County Public Health	17,277,809
Total	52,227,809

Self Insurance Fund - 060

County Administration	1,550,000
County Operations	4,000,086
Total	5,550,086

**Sports Complex Sales Tax
Debt Service Fund - 072**

County Operations	57,371,500
Total	57,371,500

**Special Obligation Bond
Debt Service Fund - 073**

County Operations	12,159,815
Total	12,159,815

Park Enterprise Fund - 300

County Operations	7,006,433
Total	7,006,433

Total Appropriations \$518,679,868

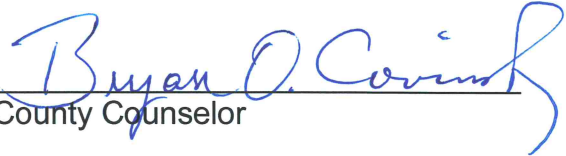
Said funds are appropriated to each agency in accordance with the 2022 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2022" as set out in the County Executive's 2022 Proposed Budget for Jackson County, in the detail and for the purposes contained and set forth therein, which is submitted to and approved by the Legislature and incorporated herein, as modified by the document attached here to and labeled "2022 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. 5570 introduced on November 22, 2021, was duly passed on December 13, 2021 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.

12/13/2021

Date



Mary Jo Spino Clerk of Legislature

I hereby approve the attached Ordinance No. 5570.

12/22/21

Date



Frank White, Jr.
County Executive

2022 Budget Adjustments

Ordinance 5570
Floor Amendment
December 13, 2021

Fund	Org #	Department	Account #	Account Name	From	To
001 - General Fund						
	9999	-	32810	Undesignated Fund Balance	-	519,728
	1001	County Executive's Office	55036	Car Allowance		3,600
	1001	County Executive's Office	55037	Mobile Phone Allowance		660
	1020	County Charter Review	56080	Other Professional Services	(100,000)	-
	1204	Fac. Mgmt Kansas City	55090	Salary Adjustments	(100,000)	-
	1216	Fac. Mgmt Administration Building	56087	Locksmith Services	(400)	-
	1216	Fac. Mgmt Administration Building	56410	Gas	(50,500)	-
	1216	Fac. Mgmt Administration Building	56420	Electricity	(176,000)	-
	1216	Fac. Mgmt Administration Building	56440	Water	(10,500)	-
	1216	Fac. Mgmt Administration Building	56450	Sewer Service	(11,500)	-
	1216	Fac. Mgmt Administration Building	56460	Refuse Collection	(8,000)	-
	1216	Fac. Mgmt Administration Building	56510	Maint. & Repair - Buildings	(73,000)	-
	1216	Fac. Mgmt Administration Building	56511	Maint. & Repair - Elevators	(12,000)	-
	1216	Fac. Mgmt Administration Building	56530	Maint. & Repair - Auto	(4,000)	-
	1216	Fac. Mgmt Administration Building	56641	Copier Rental/Maintenance	(1,000)	-
	1216	Fac. Mgmt Administration Building	56662	Software Maintenance	(4,200)	-
	1216	Fac. Mgmt Administration Building	56730	Janitor Services	(40,000)	-
	1216	Fac. Mgmt Administration Building	56732	Landscaping/Mowing Services	(2,000)	-
	1216	Fac. Mgmt Administration Building	56795	Alarm/ Services	(650)	-
	1216	Fac. Mgmt Administration Building	56796	Animal/Pest Control/Extermination	(200)	-
	1216	Fac. Mgmt Administration Building	57110	Gasoline	(1,300)	-
	1216	Fac. Mgmt Administration Building	57130	Building Cleaning Supplies	(22,000)	-
	1216	Fac. Mgmt Administration Building	57190	Wearing Apparel	(2,340)	-
	1216	Fac. Mgmt Administration Building	57330	Plumbing Supplies	(6,500)	-
	1216	Fac. Mgmt Administration Building	57340	Paint & Supplies	(3,900)	-
	1216	Fac. Mgmt Administration Building	57360	Electrical Supplies	(4,000)	-
	1216	Fac. Mgmt Administration Building	57370	Building Operating Supplies	(13,000)	-
	1216	Fac. Mgmt Administration Building	57371	HVAC Supplies	(13,520)	-
	1216	Fac. Mgmt Administration Building	57450	Salt & Sand	(4,420)	-
	1404	Finance	56012	Financial Advisory Services	-	25,000
	3004	County Municipal Court	55010	Regular Salaries	-	25,701
	3004	County Municipal Court	55040	FICA Taxes	-	1,966
	3004	County Municipal Court	55060	Insurance Benefits	-	22,333
	4103	Family Support	56739	Carpet Cleaning Services	-	2,000
	4103	Family Support	56662	Software Maintenance	-	10,000
	4501	EHRCC	55090	Salary Adjustments	-	2,028
	5501	Jackson County Election Board	55094	Salary Savings	-	51,914
				SUBTOTAL	(664,930)	664,930
002 - Health Fund						
	9000	Allowance for Outside Agencies	56789	Outside Agency Funding	(3,000,000)	-
	7776	aSTEAM Village	56789	Outside Agency Funding	-	25,000
	7779	Bishop Sullivan Center	56789	Outside Agency Funding	-	30,000
	7707	Calvary Comm Outreach Network	56789	Outside Agency Funding	-	70,000
	7750	Swope Ridge Geriatric Center	56789	Outside Agency Funding	-	100,000
	7751	Developing Potential	56789	Outside Agency Funding	-	36,150
	7907	First Call	56789	Outside Agency Funding	-	136,605
	7618	Front Porch Alliance	56789	Outside Agency Funding	-	25,000
	7771	Giving the Basics	56789	Outside Agency Funding	-	40,000
	7772	Happy Bottoms	56789	Outside Agency Funding	-	20,000
	8002	Harvesters	56789	Outside Agency Funding	-	75,000
	7908	Healing House	56789	Outside Agency Funding	-	80,000
	7619	HopeBuilders	56789	Outside Agency Funding	-	25,000
	7620	Independence Meals on Wheels	56789	Outside Agency Funding	-	20,000
	7793	Lee's Summit Cares	56789	Outside Agency Funding	-	22,151
	7716	MOCSA - Metro Org to Counter Sexual	56789	Outside Agency Funding	-	38,940
	7778	MidWest Music Foundation	56789	Outside Agency Funding	-	20,000
	7738	Morningstar's Development	56789	Outside Agency Funding	-	83,000
	7742	Northwest CDC	56789	Outside Agency Funding	-	91,000
	7706	One Good Meal	56789	Outside Agency Funding	-	70,000
	7743	Operation Breakthrough	56789	Outside Agency Funding	-	70,000
	7611	Pro Deo Youth Center	56789	Outside Agency Funding	-	25,000
	7621	reStart	56789	Outside Agency Funding	-	40,000
	7769	River of Refuge - Transitional Housing	56789	Outside Agency Funding	-	92,300
	7718	Rose Brooks	56789	Outside Agency Funding	-	10,000
	7713	Samuel Rodgers Health Center	56789	Outside Agency Funding	-	508,760
	7903	Seton Center	56789	Outside Agency Funding	-	35,000
	7774	Sheffield Place	56789	Outside Agency Funding	-	22,000
	7601	Swope Health Services	56789	Outside Agency Funding	-	447,100
	7780	Don Bosco Community Center	56789	Outside Agency Funding	-	25,000
	7759	Underpriv Children/Scholar- Science City	56789	Outside Agency Funding	-	63,000
	7736	United Inner City Services	56789	Outside Agency Funding	-	415,744
	8001	JC Univ Of Mo Extension Center	56789	Outside Agency Funding	-	25,000
	7735	WEB DuBois	56789	Outside Agency Funding	-	25,000
	5023	Westside CAN	56789	Outside Agency Funding	-	70,000
	7784	Whatsoever Comm. Center	56789	Outside Agency Funding	-	38,250

2022 Budget Adjustments

Ordinance 5570
Floor Amendment
December 13, 2021

Fund	Org #	Department	Account #	Account Name	From	To
	7790	Working Families Friend	56789	Outside Agency Funding	-	80,000
				SUBTOTAL	(3,000,000)	3,000,000
003 - Park Fund						
	9999	-	32810	Undesignated Fund Balance	(5,949)	
	1602	Park Operations	56530	Maint. & Repair – Auto	-	5,949
				SUBTOTAL	(5,949)	5,949
005 - Sewer Fund						
	1519	Carriage Oaks	42660	Sewer Fees	-	50,580
	1520	Trophy Estates	42660	Sewer Fees	-	46,420
	1519	Carriage Oaks	56110	Postage	(600)	-
	1519	Carriage Oaks	56420	Electricity	(2,200)	-
	1519	Carriage Oaks	56510	Maint. & Repair - Buildings	(19,200)	-
	1519	Carriage Oaks	56530	Maint. & Repair – Auto	(1,000)	-
	1519	Carriage Oaks	56570	Maint. & Repair - Misc.	(8,330)	-
	1519	Carriage Oaks	56756	Training Expense	(500)	-
	1519	Carriage Oaks	56847	Lab Fees	(1,900)	-
	1519	Carriage Oaks	57180	Laboratory Supplies	(100)	-
	1519	Carriage Oaks	57190	Wearing Apparel	(1,000)	-
	1519	Carriage Oaks	57230	Other Operating Supplies	-	500
	1519	Carriage Oaks	57320	Machinery & Equipment Parts	(3,250)	-
	1519	Carriage Oaks	57462	Chemicals - Treatment	(3,000)	-
	1519	Carriage Oaks	57510	Small Tools & Minor Equipment	(10,000)	-
	1520	Trophy Estates	56110	Postage	(500)	-
	1520	Trophy Estates	56510	Maint. & Repair - Buildings	(19,200)	-
	1520	Trophy Estates	56570	Maint. & Repair - Misc.	(9,000)	-
	1520	Trophy Estates	56643	Mobile Phone/Pager Rental	(200)	-
	1520	Trophy Estates	56847	Lab Fees	(1,800)	-
	1520	Trophy Estates	57180	Laboratory Supplies	(180)	-
	1520	Trophy Estates	57320	Machinery & Equipment Parts	(7,000)	-
	1520	Trophy Estates	57510	Small Tools & Minor Equipment	(8,540)	-
				SUBTOTAL	(97,500)	97,500
008 - Anti-Crime Sales Tax Fund						
	4401	COMBAT Administration	58150	Office Furniture & Fixtures	(24,676)	-
	4401	COMBAT Administration	56085	Temp Agency Services	-	24,676
				SUBTOTAL	(24,676)	24,676
011 - Rock Island Railroad Capital Project Fund						
	9999	-	32810	Undesignated Fund Balance	-	25,720
	3601	Rock Island Rail Corridor Auth.	58060	Other Improvements	(25,720)	-
				SUBTOTAL	(25,720)	25,720
013 - County Improvement Fund						
	9999	-	32810	Undesignated Fund Balance	-	6,300,000
	1214	Fac Mgmt - New Detention Center	56030	Architectural & Engin. Services	(300,000)	-
	1216	Fac. Mgmt Administration Building	58020	Buildings & Improvements	(6,000,000)	-
				SUBTOTAL	(6,300,000)	6,300,000
042 - Recorder's Technology Fund						
	9999	-	32810	Undesignated Fund Balance	(11,000)	-
	1801	Records	58150	Office Furniture & Fixtures	-	11,000
				SUBTOTAL	(11,000)	11,000
045 - Assessment Fund						
	9999	-	32810	Undesignated Fund Balance	(733,276)	-
	9100	Operating Transfers	56105	Operating Transfers Out	-	733,276
				SUBTOTAL	(733,276)	733,276
050 - American Rescue Plan Fund						
	7801	ARPA Disadvantaged Communities	56790	Other Contractual Services	(180,000)	-
	7731	Palestine Senior Citizen Academy	56789	Outside Agency Funding	-	120,000
	7765	Mattie Rhodes	56789	Outside Agency Funding	-	30,000
	7781	Guadalupe Center	56789	Outside Agency Funding	-	30,000
				SUBTOTAL	(180,000)	180,000
072 - Sports Complex Tax Debt Service Fund						
	9999	-	32810	Undesignated Fund Balance	-	3,500,000
	9100	Operating Transfers	56105	Operating Transfers Out	(3,500,000)	-
				SUBTOTAL	(3,500,000)	3,500,000
				GRAND TOTAL	\$ (14,543,051)	\$ 14,543,051