

**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, 2023.

**ORDINANCE NO. 5701**, November 28, 2023

**INTRODUCED BY** Theresa Cass Galvin, 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, 2023, for the spending agencies included within the categories designated below:

<u>APPROPRIATIONS</u>	<u>Recommended</u>
<b>General Fund - 001</b>	
County Administration	\$ 8,779,766
County Operations	48,931,657
County Public Safety	46,789,342
Courts	38,577,834
Facilities Management	11,746,987
Total	<u>154,825,586</u>
<b>Health Fund - 002</b>	
County Administration	5,250,000
County Operations	5,314,467
County Public Health	14,162,507
County Public Safety	6,470,000
Courts	366,051
Facilities Management	443,276
Total	<u>32,006,301</u>
<b>Park Fund - 003</b>	
County Operations	4,414,685
Parks + Rec	14,895,171
Total	<u>19,309,856</u>
<b>Special Road &amp; Bride Fund – 004</b>	
County Operations	13,748,775
County Public Safety	699,707
Facilities Management	266,650
Total	<u>14,715,132</u>
<b>Sewer Fund – 005</b>	

County Public Health		45,360
	Total	<u>45,360</u>

**Convention & Sports Complex Fund – 007**

County Operations		6,500,000
	Total	<u>6,500,000</u>

**Anti-Crime Sales Tax Fund - 008**

County Public Safety		30,960,353
Courts		4,221,866
	Total	<u>35,182,219</u>

**Rock Island Railroad Capital Project Fund - 011**

Parks + Rec		333,463
	Total	<u>333,463</u>

**County Improvement Fund – 013**

County Operations		1,715,000
Courts		100,000
Facilities Management		5,435,000
Parks + Rec		3,146,000
	Total	<u>10,396,000</u>

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

County Operations		31,007,138
	Total	<u>31,007,138</u>

**Prosecuting Attorney Training Fund - 026**

County Public Safety		7,500
	Total	<u>7,500</u>

**Law Enforcement Training Fund - 028**

County Public Safety		50,000
Parks + Rec		5,000
	Total	<u>55,000</u>

**Delinquent Sales Tax Fund - 030**

County Public Safety		179,251
	Total	<u>179,251</u>

**E-911 System Fund - 031**

County Operations		6,936,896
County Public Safety		190,930
	Total	<u>7,127,826</u>

**Inmate Security Fund - 036**

County Public Safety		208,224
	Total	<u>208,224</u>

**Domestic Abuse Fund - 041**


County Administration		125,000
	Total	<u>125,000</u>
<b>Recorder's Technology Fund - 042</b>		
County Operations		164,475
	Total	<u>164,475</u>
<b>Homeless Assistance Fund - 043</b>		
County Administration		411,851
	Total	<u>411,851</u>
<b>Recorder's Fee Fund - 044</b>		
County Operations		250,912
	Total	<u>250,912</u>
<b>Assessment Fund - 045</b>		
County Administration		166,000
County Operations		11,700,199
	Total	<u>11,866,199</u>
<b>Sheriff's Revolving Fund - 048</b>		
County Public Safety		406,137
	Total	<u>406,137</u>
<b>American Rescue Plan Fund - 050</b>		
County Public Health		0
Facilities Management		0
	Total	<u>0</u>
<b>Obligations to US Gov't Fund - 070</b>		
County Operations		642,695
	Total	<u>642,695</u>
<b>Sports Complex Sales Tax Debt Service Fund - 072</b>		
County Operations		63,318,000
	Total	<u>63,318,000</u>
<b>Special Obligation Bond Debt Service Fund - 073</b>		
County Operations		11,916,832
	Total	<u>11,916,832</u>
<b>Park Enterprise Fund - 300</b>		
County Operations		1,134,469
Parks + Rec		7,277,174
	Total	<u>8,411,643</u>
<b>Total Appropriations</b>		<b><u>\$ 409,412,600</u></b>

Said funds are appropriated to each agency in accordance with the 2023 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2023" as set out in the County Executive's 2023 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 this document attached here to as "Exhibit A" and labeled "2023 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. 5701 introduced on November 28, 2022, was duly passed on January 30, ~~2022~~ 2023 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 5

Nays 3

Abstaining 1

Absent 0


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

1-30-2023  
Date

  
\_\_\_\_\_  
Mary Jo Spino Clerk of Legislature

I hereby approve the attached Ordinance No. 5701.

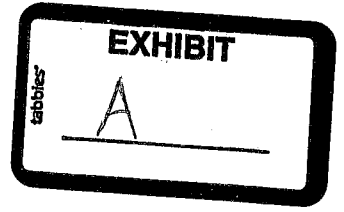
2/8/2023  
Date

  
\_\_\_\_\_  
Frank White, Jr.  
County Executive

**2023 Budget Adjustments**

Ordinance 5701  
Floor Amendment  
January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
1001	County Executive	5010	Regular Salaries	350,000	
		5036	Car Allowance	8,146	
		5040	FICA	27,475	
		5050	Pension Contribution	40,215	
		5060	Insurance Benefits	54,600	
		5061	Dental & Vision	261	
		6021	Lobbyist Services	117,500	
		6790	Other Contractual Services	30,000	
1007	County Events	6790	Other Contractual Services	800	
		6793	Catering Services	34,800	
1009	State of the County	6650	Rent-Communications Equip	20,000	
		6670	Rent- Miscellaneous	10,000	
		6733	Audio/Video Services	20,000	
		6793	Catering Services	6,000	
1101	County Counselor's Office	5010	Regular Salaries	89,888	
		5040	FICA	7,097	
		5050	Pension Contribution	10,387	
		5060	Insurance Benefits	23,711	
		5061	Dental & Vision	168	
		6020	Legal Services	800,000	



**2023 Budget Adjustments**

Ordinance 5701  
Floor Amendment  
January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
1220	Economic Development	5010	Regular Salaries	75,000	
		5040	FICA	5,995	
		5050	Pension Contribution	8,621	
		5060	Insurance Benefits	7,658	
		5061	Dental & Vision	72	
		5066	Life Insurance Benefit	13	
		5090	Salary Adjustments	3,375	
		5150	Long Term Disability	375	
		6710	Dues & Memberships	31,000	
		6756	Training Expense	1,500	
0101	First at Large	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0102	Second at Large	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0103	Third at Large	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575

**2023 Budget Adjustments**

Ordinance 5701  
 Floor Amendment  
 January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
0104	First District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0105	Second District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0106	Third District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0107	Fourth District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0108	Fifth District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575



**2023 Budget Adjustments**

Ordinance 5701  
Floor Amendment  
January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
0109	Sixth District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0301	Legislative Auditor	5010	Regular Salaries	-	186,000
		5036	Car Allowance	-	2,400
		5040	FICA	-	14,601
		5050	Pension	-	21,371
0302	Compliance	5010	Regular Salaries	-	90,000
		5036	Car Allowance	-	2,400
		5040	FICA	-	7,065
		5050	Pension	-	10,341
0302	Compliance	6662	Software Maintenance	-	48,955
		6663	Software as a Service	48,955	48,955
0201	Clerk	5010	Regular Salaries	-	30,000
		5040	FICA	-	2,355
		5050	Pension	-	3,447

**2023 Budget Adjustments**

Ordinance 5701  
 Floor Amendment  
 January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
0112	Legislature as a Whole	5010	Regular Salaries	-	85,000
		5040	FICA	-	6,673
		5050	Pension	-	9,767
		5160	Meeting Expense	-	27,000
		6020	Legal Adviser		100,000
		6021	Lobbyist Services		150,000
		6080	Other Professional Services		100,000
		6140	Travel Expense	-	95,000
		6210	Advertising		30,000
		6230	Printing	-	54,000
		6733	Audio/Video Services	-	50,000
		6790	Other Contractual Services	-	83,000
		7010	Office Supplies	-	8,625
		7160	Food		2,500

**2023 Budget Adjustments**

Ordinance 5701  
 Floor Amendment  
 January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
		8145	Appliances		3,000
		8150	Office Furniture		2,000
		8171	Personal Computers/Accessories		3,600
7001	Housing Resource Commission	6789	Outside Agency Funding	3,236	
		5025	Part Time Salaries		3,000
		5040	FICA		236
9000	Allowance for Outside Agencies	6789	Outside Agency Funding		540,000
<b>SUBTOTAL</b>				<b>1,836,848</b>	<b>1,836,848</b>
<b>Difference</b>				<b>-</b>	

**2023 Budget Adjustments**

Ordinance 5701  
Floor Amendment  
January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
<b>002 - Health Fund</b>					
9999		2810	Undesignated Fund Balance	2,000,000	-
2600	University Health	6092	Opioid Wellness	-	1,000,000
9000	Allowance for Outside Agencies -Mattie Rhodes	6789	Outside Agency Funding	-	250,000
9000	Allowance for Outside Agencies -Samuel U. Rodgers	6789	Outside Agency Funding	-	250,000
9000	Allowance for Outside Agencies -Footprints, Inc.	6789	Outside Agency Funding	-	250,000
9000	Allowance for Outside Agencies -Heartland	6789	Outside Agency Funding	-	250,000
<b>SUBTOTAL</b>				<b>2,000,000</b>	<b>2,000,000</b>

**2023 Budget Adjustments**

Ordinance 5701  
 Floor Amendment  
 January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
003 - Park Fund					
004 - Road and Bridge Fund					
			SUBTOTAL	-	-
004 - Special Road & Bridge Fund					
			SUBTOTAL	-	-
008 - Anti-Crime Sales Tax Fund					
			SUBTOTAL	-	-
013 - County Improvement Fund					
			SUBTOTAL	-	-
029 - Pros. Atty. Bad Check					
			SUBTOTAL	-	-

2023 Budget Adjustments

Ordinance 5701  
 Floor Amendment  
 January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
<b>030 - Delinquent Sales Tax Fund</b>					
			SUBTOTAL	-	-
<b>042 - Recorder's Technology Fund</b>					
			SUBTOTAL	-	-
<b>045 - Assessment Fund</b>					
			SUBTOTAL	-	-
<b>048 - Sheriff's Revolving Fund</b>					
			SUBTOTAL	-	-

**2023 Budget Adjustments**

Ordinance 5701  
Floor Amendment  
January 30, 2023

<b>Fund Org #</b>	<b>Department</b>	<b>Account #</b>	<b>Account Name</b>	<b>From</b>	<b>To</b>
<b>050 - American Rescue Plan Fund</b>					
7801	ARPA Disadvantaged Communities	6790	Other Contractual Services	9,770,000	
7802	ARPA Public Health	6790	Other Contractual Services	5,000,668	
7804	UMKC	6790	Other Contractual Services	5,000,000	
7803	Reproductive Equity	6790	Other Contractual Services	1,000,000	
2603	Jackson County Health Department	6072	Health Department Expense	3,500,000	
1241	DTCH Repairs & Improvements	8020	Buildings & Improvements	33,450,000	
1216	Facilities Management -Administrative Building	8020	Buildings & Improvements	17,000,000	
9999		2810	Undesignated Fund Balance	-	74,720,668
				-	-
				-	-
			<b>SUBTOTAL</b>	<b>74,720,668</b>	<b>74,720,668</b>
			<b>GRAND TOTAL</b>		