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, 2015.

ORDINANCE NO. 4691, November 17, 2014

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, 2015, from the funds designated below for the spending agencies receiving funds therefrom:

| APPROPRIATIONS | AMOUNT |
|---|---------------|
| General Fund | \$84,610,040 |
| Health Fund | 26,385,964 |
| Park Fund | 14,990,751 |
| Special Road and Bridge Fund | 26,230,027 |
| Sewer Fund | 64,151 |
| Convention and Sports Complex Fund | 6,700,000 |
| Anti-Drug Sales Tax Fund | 22,618,719 |
| Law Enforcement Training Fund | 51,905 |
| 911 System Fund | 2,150,000 |
| Domestic Abuse Fund | 140,248 |
| Recorder's Technology Fund | 279,998 |
| Homeless Assistance Fund | 348,326 |
| Recorders Fees Fund | 279,029 |
| Assessment Fund | 7,234,056 |
| Collector's Maintenance Fund | 953,138 |
| County Urban Road System Fund | 1,148,516 |
| Public Building Corporation - Capital Projects Fund | 1,989,337 |
| Sports Complex Sales Tax Capital Projects Fund | 25,800,000 |
| Sports Complex/Park Debt Service Fund | 1,879,074 |
| Public Building Corporation-Debt Service Fund | 2,916,913 |
| Obligations to U.S. Government - Debt Service Fund | 642,693 |
| Sports Complex Sales Tax Debt Service Fund | 47,819,950 |
| Special Obligation Bonds - Debt | 10,332,815 |
| Park Enterprise Fund | 7,018,670 |
| | \$292,584,320 |

Said funds are appropriated to each agency in accordance with the 2015 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2015" as set out in the County Executive's 2015 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 labeled "2015 Budget Adjustments."

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

| APPROVED AS TO FORM: | 101 |
|--|--|
| Chief Deputy County Counselor | County Counselor |
| Single Deputy County Countries | County Counts Ion |
| I hereby certify that the attached Ordin November 17, 2014, was duly passed on Jackson County Legislature. The votes there | nance, Ordinance No. 4691 introduced on yeursty 26, 2014 by the on were as follows: |
| Yeas9 | Nays <i>O</i> |
| • | |
| Abstaining | Absent |
| | |
| This Ordinance is hereby transmitted to the Co | ounty Executive for his signature. |
| 1.26.15 | May & Spino |
| Date | Mary Jo Spino |
| | Clerk of Legislature |
| I hereby approve the attached Ordinance No. | 4691. |
| Date (2015 | Michael D. Sanders County Executive |

| Org# | Department | Account | Description | From | То |
|--------|-------------------------|---------|--------------------------|---------|--------------|
| Genera | l Fund - 001 | | | | |
| 5101 | Non-Departmental | 5090 | Salary Adjustment | 276,248 | |
| 0101 | First at Large | 5010 | Regular Salaries | | 448 |
| 0101 | I list at Large | | FICA | | 34 |
| | | 5050 | Pension | | (|
| | | | | | |
| 0102 | Second at Large | 5010 | Regular Salaries FICA | | 465 36 |
| | | 5050 | Pension | | 0 |
| | | | | | |
| 0103 | Third at Large | 5010 | Regular Salaries | | 555 |
| | | 5040 | FICA Pension | | 42 |
| | | 5030 | Perision | | |
| 0104 | First District | 5010 | Regular Salaries | | 388 |
| | | 5040 | FICA | | 30 |
| | | 5050 | Pension | | 0 |
| 0105 | Second District | 5010 | Regular Salaries | | 488 |
| 0100 | George District | | FICA | | 37 |
| | | 5050 | Pension | | 0 |
| | OS Third District | | | | F0.4 |
| 0106 | Third District | 5010 | Regular Salaries FICA | | 504 39 |
| | | 5050 | Pension | | 0 |
| | | | | | |
| 0107 | Fourth District | | Regular Salaries | | 391 |
| | | 5040 | FICA | | 30 |
| | | 5050 | Pension | | 0 |
| 0108 | Fifth District | 5010 | Regular Salaries | | 446 |
| | | 5040 | FICA | | 34 |
| | | 5050 | Pension | | 0 |
| 0109 | Civith District | 5010 | Regular Salaries | | 509 |
| 0109 | Sixth District | | FICA | | 39 |
| | | 5050 | Pension | | 0 |
| | | | | | |
| 0112 | Legislature as a Whole | 5010 | Regular Salaries | | 493 38 |
| | | 5040 | FICA Pension | | 422 |
| | | 0000 | T CHOIGH | | |
| 0201 | County Clerk | 5010 | Regular Salaries | | 3,318 |
| | | 5040 | FICA | | 254 |
| | | 5050 | Pension | | 299 |
| 0301 | Legislative Auditor | 5010 | Regular Salaries | | 2,406 |
| 0001 | Eogolativo ricatio. | 5040 | FICA | | 184 |
| | | 5050 | Pension | | 217 |
| | | | | | |
| 1001 | County Executive | 5010 | Regular Salaries | | 4,906 |
| 1001 | County Executive | 5040 | FICA | | 375 |
| | | 5050 | Pension | | 442 |
| | | | | | |
| 1101 | County Counselor | 5010 | Regular Salaries | | 5,884 450 |
| | | 5040 | FICA Pension | | 530 |
| | | 3030 | 1 5.151011 | | |
| | | | | | |
| 1202 | Human Resources | 5010 | Regular Salaries | | 3,632 |
| | | 5040 | FICA Pension | | 278 327 |
| | | 5050 | FEIISIOII | | 321 |
| 1204 | Facilities Kansas City | 5010 | Regular Salaries | | 7,365 |
| | | 5040 | FICA | | 563 |
| | | 5050 | Pension | | 663 |
| 1005 | Casilities Indones Jane | E040 | Decular Salarian | | 3,039 |
| 1205 | Facilities Independence | 5010 | Regular Salaries FICA | | 232 |
| | - 1 | 3040 | 110/1 | | |

| | | 5050 | Pension | | 273 |
|--------|--------------------------------|------|--------------------------|---------|----------------|
| 1000 | 5 100 T | 5040 | Decides Calorina | | 209 |
| 1206 | Facilities - Truman Courthouse | 5010 | Regular Salaries FICA | | 16 |
| | | 5050 | Pension | | 19 |
| | | | | | |
| 1210 | Facilities - Detention Center | 5010 | Regular Salaries | | 4,094 |
| | | 5040 | FICA | | 313 368 |
| | | 5050 | Pension | | 306 |
| 1220 | Economic Development | 5010 | Regular Salaries | | 575 |
| ILLU | Eddicinio Boyolopinan | 5040 | FICA | | 44 |
| | | 5050 | Pension | | 52 |
| | | 5040 | D. A. O. Isrian | | 1,229 |
| 1221 | Communications | 5010 | Regular Salaries FICA | | 94 |
| | | 5050 | Pension | | 111 |
| | | | | | |
| 1305 | Information Technology | 5010 | Regular Salaries | | 8,868 |
| | | 5040 | FICA | | 678 798 |
| | | 5050 | Pension | | 7 90 |
| 1403 | Collection | 5010 | Regular Salaries | | 8,681 |
| 50 | 231001011 | 5040 | FICA | | 664 |
| | | 5050 | Pension | | 781 |
| | - | 7010 | | | 9,221 |
| 1404 | Finance | 5010 | Regular Salaries FICA | | 705 |
| | | 5050 | Pension | | 830 |
| | | | | | |
| 1801 | Records | 5010 | Regular Salaries | | 6,052 |
| | | 5040 | FICA | | 463 545 |
| | | 5050 | Pension | | 545 |
| 2701 | Correction | 5010 | Regular Salaries | | 86,278 |
| 2101 | Correction | 5040 | FICA | | 6,600 |
| | | 5050 | Pension | | 7,765 |
| | | | | | 886 |
| 3004 | Municipal Court | | Regular Salaries FICA | | 68 |
| | | 5050 | Pension | | 80 |
| | | | | | |
| 3501 | Public Administrator | 5010 | Regular Salaries | | 1,465 |
| | | 5040 | FICA | | 112 132 |
| | | 5050 | Pension | | 102 |
| 4101 | Prosecuting Attorney | 5010 | Regular Salaries | | 26,208 |
| | , | 5040 | FICA | | 2,005 |
| | | 5050 | Pension | | 2,359 |
| 1100 | - 1.0 | 5040 | Decuter Salarias | | 17,978 |
| 4103 | Family Support | 5010 | Regular Salaries FICA | | 1,375 |
| | | 5050 | Pension | | 1,618 |
| | | | | | |
| 4201 | Sheriff | 5010 | Regular Salaries | | 13,377 |
| | | 5040 | FICA | | 1,023 1,204 |
| | | 5050 | Pension | | 1,204 |
| 4501 | EHRCC Commission | 5010 | Regular Salaries | | 794 |
| 1001 | | 5040 | FICA | | 61 |
| | | 5050 | Pension | | 71 |
| F 10.1 | Wasan Oite Flankas Barri | 5010 | Pegular Salarian | | 5,288 |
| 5401 | Kansas City Election Board | | Regular Salaries FICA | | 405 |
| | | | Pension | | 476 |
| | | | | | |
| 5501 | Jackson County Election Board | | Regular Salaries | | 10,375 |
| | | | FICA | | 794 934 |
| | | 5050 | Pension | | 334 |
| 2101 | Family Court | 5090 | Salary Adjustments | 138,625 | |
| _,01 | | 5010 | Regular Salaries | | 118,838 |
| | | | FICA | | 9,091 |

| | | 5050 | Pension | | 10,695 |
|-------|-------------------------------|------|---|-----------|--------------|
| | | | | 70.407 | |
| 3001 | Circuit Court | | Salary Adjustments | 72,407 | 62,072 |
| | | 5010 | Regular Salaries FICA | | 4,749 |
| | | | Pension | | 5,586 |
| | | 3030 | T CHISTOTT | | |
| | | 2810 | Undesignated Fund Balance | 14,633 | |
| 0101 | First District at Large | | Meeting Expense | 200 | |
| | | | Education Benefits | 1,400 | |
| | | | Other Contractual Services | 289 | |
| | | | Reference Books/Publications | 50 | 15,069 |
| | | 5010 | Regular Salaries FICA | | 1,153 |
| | | | Postage | | 350 |
| | | 0110 | l | | |
| | | 2810 | Undesignated Fund Balance | 4,733 | |
| 0102 | Second District at Large | 5010 | Regular Salaries | | 4,397 |
| | | 5040 | FICA | | 336 |
| | | | | 400 | |
| 0103 | Third District at Large | | Regular Salaries | 403 81 | |
| | | | FICA Personal Computers and Accessories | 1,936 | |
| | | | Postage | 1,000 | 70 |
| | | 6160 | Meeting Expense | | 1,000 |
| | | | Printing | | 400 |
| | | 6710 | Dues and Memberships | | 200 |
| | | | Education Benefits | | 600 |
| | | | Office Supplies | | 50 |
| | | 7020 | Reference Books and Publications | | 100 |
| | | 2010 | Undesignated Fund Balance | 4,073 | |
| 0103 | Third District at Large | 5010 | Regular Salaries | 660 | |
| 0104 | First District | | Regular Salaries | | 4,397 |
| 0104 | That Blacket | | FICA | | 336 |
| | | | | | |
| | | | Undesignated Fund Balance | 1,576 | |
| 0105 | Second District | 7010 | Office Supplies | 6 | 4 400 |
| | | | Regular Salaries | | 1,469 113 |
| | | 5040 | FICA | | 110 |
| | _ | 2810 | Undesignated Fund Balance | 4,733 | |
| 0106 | Third District | | Regular Salaries | | 4,397 |
| 3.100 | | 5040 | FICA | | 336 |
| | | | | | |
| | | 2810 | Undesignated Fund Balance | 4,733 | 4,397 |
| 0107 | Fourth District | | Regular Salaries FICA | | 336 |
| | | 3040 | FICA | | 000 |
| | | 2810 | Undesignated Fund Balance | 4,733 | |
| 0108 | Fifth District | 7010 | Office Supplies | 105 | |
| | | | Reference Books and Publications | 300 | |
| | | | Regular Salaries | | 4,397 |
| | | | FICA | | 336 |
| | ii | 6750 | Education Benefits | | 405 |
| | | 2010 | Undesignated Fund Balance | 4,977 | |
| 0109 | Sixth District | | Postage | 50 | |
| 5108 | SIAUI DIBUIOL | | Mobile Phone/Pager Rental | 720 | |
| | | | Office Supplies | 554 | |
| | | 5010 | Regular Salaries | | 3,461 |
| | | 5040 | FICA | | 265 |
| | | | Meeting Expense | | 1,200 |
| | | 6210 | Advertising | | 300 |
| | | | Dues and Memberships | | 1,000 75 |
| | | /020 | Reference Books and Publications | | |
| | | 2810 | Undesignated Fund Balance | 3,562 | |
| | Legislature as a Whole | | Pension | 5,552 | 3,562 |
| 1112 | 1 - Oglorator o do di 7111010 | | | | |
| 0112 | | | | | |
| 0112 | Executive Office | | Undesignated Fund Balance Regular Salaries | 21,420 | 18,363 |

| | | 5050 | Pension | | 1,653 |
|------|-------------------------------|------|---|---------|---------|
| | | 2016 | Hadaira dad Cand Dalanca | 81,052 | |
| | | | Undesignated Fund Balance Regular Salaries | 61,032 | 64,704 |
| 1101 | County Counselor | 5010 | FICA | | 4,950 |
| | | 5040 | Pension | | 5,823 |
| | | | Insurance Benefits | | 5,575 |
| | | 3000 | Illisurance benefits | | 0,010 |
| 1202 | Human Resources | | Boards and Commissions | 10,000 | |
| | | 2810 | Undesignated Fund Balance | 32,000 | |
| 5101 | Non-Departmental | 6850 | Boards and Commissions | | 42,000 |
| 1305 | Information Technology | 8173 | Computer Equipment/Terminals | 90,000 | |
| 1303 | information reciniology | | Software Purchase | | 90,000 |
| | | 0001 | Contract diorido | | |
| 1403 | Collections | 5010 | Regular Salaries | 7,140 | |
| 1400 | Conconone | | FICA | 546 | |
| | | 5050 | Pension | 1,028 | |
| 0201 | Clerk | 5010 | Regular Salaries | | 7,140 |
| | | 5040 | FICA | | 546 |
| | | | Pension | | 1,028 |
| | | 2810 | Undesignated Fund Balance | 40,000 | |
| 1801 | Recorder of Deeds | 6110 | Postage | 5,000 | |
| 1001 | Recorder of Deeds | 8170 | Other Equipment | 15,819 | |
| | | 5010 | Regular Salaries | , | 33,522 |
| | | 5040 | FICA | | 2,564 |
| | | 5050 | Pension | | 3,017 |
| | | 5060 | Insurance Benefits | | 21,716 |
| | | | | | |
| 2701 | Corrections | | Insurance Benefits | 50,000 | 50.000 |
| 1210 | Facilities - Detention Center | 5055 | Union Pension | | 50,000 |
| | | 2010 | Undesignated Fund Balance | 4,083 | |
| 1004 | OF:R | 5010 | Regular Salaries | 4,000 | 3,500 |
| 4201 | Sheriff | 5010 | FICA | | 268 |
| | | | Pension | | 315 |
| | | | | 07.100 | |
| | | | Undesignated Fund Balance | 37,463 | 37,463 |
| 5101 | Non-Deparmental | 6790 | Other Contractual Services | | 37,463 |
| 5101 | Non-Departmental | | Other Contractual Services | 24,169 | |
| | | 6080 | Other Professional Services | | 24,169 |
| 5101 | Non-Departmental | 6790 | Other Contractual Services | 26,500 | |
| 5101 | Hor-Departmental | | Car Allowance and Local Mileage | | 26,500 |
| | | | SUBTOTAL | 988,007 | 988,007 |

| Org# | Department | Account | Description | From | То |
|-------|------------------------|---------|-------------------|--------|-------|
| | und - 002 | | | | |
| | | | | 40,649 | |
| 5102 | Non Departmental | 5090 | Salary Adjustment | 40,849 | |
| 0112 | Legislature as a Whole | 5010 | Regular Salaries | | 32 |
| | | 5040 | FICA | | 2 |
| | | 5050 | Pension | | 5 |
| 0201 | County Clerk | 5010 | Regular Salaries | | 73 |
| OLO I | Journa John | | FICA | | 6 |
| | | 5050 | Pension | | 11 |
| 1001 | County Executive | 5010 | Regular Salaries | | 1,351 |
| 1001 | County Excounts | | FICA | | 103 |
| | | 5050 | Pension | | 195 |
| 1101 | County Counselor | 5010 | Regular Salaries | | 775 |
| | | 5040 | FICA | | 59 |
| | | 5050 | Pension | | 112 |
| 1222 | Emergency Preparedness | 5010 | Regular Salaries | | 1,642 |

| | | 5040 | FICA | | 126 |
|----------------------|--|------|--|-----------|-----------------|
| | | | Pension | | 236 |
| | | | | | |
| 1305 | Information Technology | | Regular Salaries | | 75 |
| | | 5040 | FICA Pension | | 1 |
| | | 5050 | Pension | | |
| 1404 | Finance | 5010 | Regular Salaries | | 9: |
| 1707 | Titlation | | FICA | | |
| | | | Pension | | 14 |
| | | | | | 0.00 |
| 1503 | Environmental Health | | Regular Salaries | | 3,26 |
| | | | FICA Pension | | 249 |
| | | 5050 | Pension | | 70. |
| 2001 | Medical Examiner | 5010 | Regular Salaries | | 15,32 |
| 2001 | Modest Examine | | FICA | | 1,17 |
| | | 5050 | Pension | | 2,20 |
| | | | | | |
| | | | | | 2.04 |
| 2701 | Corrections | | Regular Salaries FICA | | 2,04: |
| | | | Pension | | 294 |
| | | 3030 | - CHOIGH | | |
| 3501 | Public Administrator | | Regular Salaries | | 8,63 |
| | | 5040 | FICA | | 66 |
| | | 5050 | Pension | | 1,24 |
| | | | | | |
| 2000 | Allows of the Orderida Associate | 6790 | Outside Agency Funding | 2,204,217 | |
| 9000 | Allowance for Outside Agencies | | Undesignated Fund Balance (40K for SR) | 94,079 | |
| 5102 | Non-Departmental | | Other Contractual Services | 180,000 | |
| 5024 | Black Healthcare Coalition | | Outside Agency Funding | | 50,00 |
| 7601 | Swope Health Services - Homeless Healthcare | | Outside Agency Funding | | 43,50 |
| 7601 | Swope Health Services - Mental Health | | Outside Agency Funding | | 29,34 |
| 7601 | Swope Health Services - Chronic Disease | | Outside Agency Funding | | 72,56 |
| 7601 | Swope Health Services - Low Birth | | Outside Agency Funding | | 108,778 |
| 7605 | KC CARE Clinic - Dental KC CARE Clinic - AIDS | | Outside Agency Funding Outside Agency Funding | | 60,00 |
| 7704 7705 | AdHoc | | Outside Agency Funding Outside Agency Funding | | 78,000 |
| 7706 | One Good Meal | | Outside Agency Funding | | 25,00 |
| 7707 | Calvary Community Outreach Network | | Outside Agency Funding | | 30,00 |
| 7713 | Samuel Rodgers Health Center | | Outside Agency Funding | | 377,48 |
| 7713 | Samuel Rodgers Health Center - Cabot | | Outside Agency Funding | | 72,00 |
| 7718 | Rose Brooks | 6789 | Outside Agency Funding | | 5,00 85,00 |
| 7731 | Palestine | | Outside Agency Funding Outside Agency Funding | | 38,39 |
| 7733 7734 | Synergy 1 Goal Consultants | | Outside Agency Funding Outside Agency Funding | | 30,00 |
| 7735 | WEB DuBois | | Outside Agency Funding | | 5,00 |
| 7736 | United Inner City Services | | Outside Agency Funding | | 253,74 |
| 7742 | Northwest Community Development | 6789 | Outside Agency Funding | | 60,00 |
| 7743 | Operation Breakthrough - Speech Therapy | | Outside Agency Funding | | 32,58 |
| 7743 | Operation Breakthrough - Psychiactric Support | | Outside Agency Funding | | 18,99 8,53 |
| 7743 | Operation Breakthrough - Food Assistance | | Outside Agency Funding Outside Agency Funding | | 94,57 |
| 7750 7759 | Swope Ridge Geriatric Center Union Station | | Outside Agency Funding | | 36,30 |
| 7761 | Spay and Neuter of KC | | Outside Agency Funding | | 180,00 |
| 7764 | Lees Summit Social Services | | Outside Agency Funding | | 10,00 |
| 7765 | Mattie Rhodes | 6789 | Outside Agency Funding | | 35,00 |
| 7766 | Northeast KC Chamber of Commerce | | Outside Agency Funding | | 5,00 |
| 7903 | Seton Center | | Outside Agency Funding | | 35,00 25,94 |
| 7902 | MARC - Older Americans Act Match | | Other Professional Services Outside Agency Funding | | 30,00 |
| 7902 7902 | MARC - Bishop Sullivan Center MARC - Don Bosco Community Center | | Outside Agency Funding Outside Agency Funding | | 40,00 |
| 7902 | MARC - Guadalupe Centers | | Outside Agency Funding | | 34,39 |
| 7902 | MARC - Redemptorist Center | | Outside Agency Funding | | 30,00 |
| 7902 | MARC - Shepard's Center of KC Central | | Outside Agency Funding | | 20,00 |
| 7902 | MARC - Whatsoever Community Center | | Outside Agency Funding | | 20,00 |
| | MARC - Supplemental Aging Services | | Food Services | | 91,85 106,31 |
| 7902 | | | | | 105.37 |
| 7902 8001 8002 | Univ of MO - JC Extension Harvesters | | Outside Agency Funding Outside Agency Funding | | 60,00 |

| | | | SUBTOTAL | 2,721,613 | 2,721,613 |
|-------|--|------|---------------------------------|-----------|-----------|
| 1 302 | Shepard's Center of Karisas City Central | 0709 | Outside Agency Funding | | 10,000 |
| 7902 | Shepard's Center of Kansas City Central | | Outside Agency Funding | | 10,000 |
| 7710 | Kansas City Keys Community Council | | Outside Agency Funding | | 10,000 |
| 7711 | Community Services League | | Outside Agency Funding | | 10,000 |
| | | 2810 | Undesignated Fund Balance | 30,000 | |
| | | 7230 | Other Operating Supplies | | 3,900 |
| 1503 | Environmental Health | | Gasoline | 3,900 | |
| | | 6080 | Other Professional Services | | 25,000 |
| 5102 | Non-Departmental | | Other Contractual Services | 25,000 | |
| | | 8171 | Computers and Accessories | | 3,900 |
| | | | Car Allowance and Local Mileage | | 4,290 |
| | | | Insurance Benefits | | 14,358 |
| | | 5050 | Pension | | 14,302 |
| | | 5040 | FICA | | 7,598 |
| 3501 | Public Adminstrator | 5010 | Regular Salaries | | 99,320 |

| Org# | Department | Account | Description | From | То |
|----------|--------------------------|---------|------------------|--------------|----------------|
| Park Fur | nd - 003 | | | | |
| | <u> </u> | | | 57,400 | |
| 5103 | Non-Departmental | | | 57,182 | |
| 0112 | Legislature as a Whole | 5010 | Regular Salaries | | 26 |
| 0112 | Legislature as a vyriole | | FICA | | 2 |
| | | | Pension | | 4 |
| | | | | | |
| 0201 | County Clerk | 5010 | Regular Salaries | | 59 |
| | | 5040 | FICA | | 5 |
| | | 5050 | Pension | | 8 |
| | | | | | |
| 1101 | County Counselor | | Regular Salaries | | 295 |
| | | 5040 | FICA | | 23 42 |
| | + | 5050 | Pension | | 42 |
| 1202 | Human Resources | 5010 | Regular Salaries | | 705 |
| 1202 | Human Resources | 5040 | FICA | | 54 |
| | † | 5050 | Pension | | 102 |
| | | | | | |
| 1220 | Economic Development | 5010 | Regular Salaries | | 65 |
| | | 5040 | FICA | | 5 |
| | | 5050 | Pension | | 9 |
| | | | | | |
| 1305 | Information Technology | 5010 | Regular Salaries | | 950 |
| | | | FICA | | 73 137 |
| | | 5050 | Pension | | 137 |
| 1404 | Finance | 5010 | Regular Salaries | | 1,381 |
| 1404 | Tillance | 5040 | FICA | | 106 |
| | | 5050 | Pension | | 199 |
| | | | - | | |
| 1601 | Director - Parks | 5010 | Regular Salaries | | 6,142 |
| | | 5040 | FICA | | 470 |
| | | 5050 | Pension | | 884 |
| | | | | | |
| 1602 | Park Operations | 5010 | Regular Salaries | | 18,100 |
| | | | FICA | | 1,385 2,606 |
| | | 5050 | Pension | | 2,000 |
| 1603 | Haritaga Brograma | 5010 | Regular Salaries | | 4,679 |
| 1003 | Heritage Programs | 5010 | FICA | | 358 |
| | | 5050 | Pension | | 674 |
| | | | | | |
| 1605 | Park Safety | 5010 | Regular Salaries | | 7,763 |
| | | 5040 | FICA | | 594 |
| | | 5050 | Pension | | 1,118 |
| | | | | | 2.050 |
| 1606 | Special Recreation | 5010 | Regular Salaries | | 2,253 172 |
| | | 5040 | FICA Pension | | 324 |
| | | 5050 | LEU21011 | | 324 |

| 1614 | Equipment Service Center | 5010 | Regular Salaries | | 2,308 |
|------|--------------------------------------|------|---|---------|---------|
| | | 5040 | FICA | | 177 |
| | | 5050 | Pension | | 332 |
| 1624 | Natural Resources | 5010 | Regular Salaries | | 2,125 |
| | | 5040 | FICA | | 163 |
| | | 5050 | Pension | | 306 |
| 5103 | Non-Departmental | 6080 | Other Professional Services | 35,000 | |
| | | 6020 | Legal Services | 25,000 | |
| | | 6080 | Other Professional Services - Leon Jordan | | 60,000 |
| 9000 | Allowance for Outside Agencies | 6789 | Outside Agency Funding | 353,309 | |
| 7302 | Cave Springs | 6789 | Outside Agency Funding | | 22,277 |
| 7905 | Guadalupe Centers - Youth Recreation | 6789 | Outside Agency Funding | | 20,610 |
| 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 | | 1,000 |
| 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 | | 134,260 |
| 8001 | Univ of MO - JC Extension | 6789 | Outside Agency Funding | | 134,962 |
| | | | SUBTOTAL | 470,491 | 470,491 |

| Org# | Department | Account | Description | From | То |
|---------|---------------------------|---------|-----------------------|--------|--------|
| Road an | d Bridge Fund - 004 | | | | |
| | | | | | |
| 5104 | Non-Departmental | 5090 | Salary Adjustment | 88,582 | |
| 0112 | I asialatura aa a Whala | 5010 | Pogular Salarios | | 26 |
| 0112 | Legislature as a Whole | 5010 | Regular Salaries FICA | | 2 |
| | | 5040 | Pension | | 4 |
| | | 3030 | Pension | | |
| 0201 | County Clerk | 5010 | Regular Salaries | | 59 |
| OLUT | Outry Clerk | | FICA | | 4 |
| | | | Pension | | 8 |
| | | | | | |
| 1101 | County Counselor | 5010 | Regular Salaries | | 871 |
| | <u> </u> | 5040 | FICA | | 67 |
| | | 5050 | Pension | | 125 |
| | | | | | |
| 1202 | Human Resources | | Regular Salaries | | 834 |
| | | | FICA | | 64 |
| | | 5050 | Pension | | 120 |
| | | | | | |
| 1205 | Facilities - Independence | | Regular Salaries | | 628 |
| | | 5040 | FICA | | 48 |
| | | 5050 | Pension | | 90 |
| | | 5040 | B 1 0 1 : | | 2,264 |
| 1305 | Information Technology | | Regular Salaries | | 173 |
| | _ | 5040 | FICA Pension | | 326 |
| | | 5050 | Pension | | 320 |
| 1404 | Cinones | 5010 | Regular Salaries | | 1,447 |
| 1404 | Finance | 5010 | FICA | | 111 |
| | | 5050 | Pension | | 208 |
| | | 3030 | i chaon | | |
| 1501 | Director - Public Works | 5010 | Regular Salaries | | 5,018 |
| 1001 | Bircotor 1 abiro 17011to | 5040 | FICA | | 384 |
| | | | Pension | | 723 |
| | | | | | |
| 1502 | Engineering | 5010 | Regular Salaries | | 6,771 |
| | | 5040 | FICA | | 518 |
| | | 5050 | Pension | | 975 |
| | | | | | |
| 1504 | Planning and Development | | Regular Salaries | | 2,740 |
| | | 5040 | FICA | | 210 |
| | | 5050 | Pension | | 395 |
| | | | | | 40.00 |
| 1506 | Road & Bridge Maintenance | | Regular Salaries | | 16,383 |
| | | 5040 | FICA | | 1,253 |

| | | 5050 | Pension | | 2,359 |
|---|---|--|--|----------------------------|--|
| | | 5040 | Daniela Calaira | | 35,537 |
| 4201 | Sheriff | 5010 | Regular Salaries FICA | | 2,719 |
| | | | Pension | | 5,117 |
| | | | | 4.000 | |
| 1502 | Engineering | | Gasoline Other Professional Services | 4,200 | 4,200 |
| | | 6080 | Other Professional Services | | 4,200 |
| 1504 | Public Works Development | | Gasoline | 2,100 | |
| | | 6791 | Microfilm/Microfiche Services | | 2,100 |
| 4500 | S. I. IB'I Maintain | 7440 | Casalina | 51,750 | |
| 1506 | Road and Bridge Maintenance | | Gasoline Truck | 51,750 | 51,750 |
| | | 0100 | Truck | | |
| 4201 | Sheriff | | Gasoline | 52,500 | |
| | | 6530 | Maint & Repair - Auto Equpiment | | 52,500 |
| 4201 | Shoriff | 5010 | Regular Salaries | 25,460 | |
| 4201 | Sheriff | | Pension | 3,667 | |
| | | | Part-time Salaries | | 29,127 |
| | | | | | |
| 100: | 0 | 2810 | Undesignated Fund Balance | 21,743 | 17,815 |
| 4201 | Sheriff | 5010 | Regular Salaries FICA | | 1,363 |
| | | 5050 | Pension | | 2,565 |
| | | | | | |
| 5104 | Non-Departmental | | Legal Services | 19,715 | 40.745 |
| | | 6710 | Dues and Memberships | | 19,715 |
| | | | SUBTOTAL | 269,717 | 269,717 |
| | | | | | |
| Org# | Department | Account | Description | From | То |
| Sewer F | Fund - 005 | | | | |
| 1519 | Carriage Oaks | 5000 | Salary Adjustment | 54 | |
| 1519 | Carriage Oaks | | Regular Salaries | | 45 |
| | | 5040 | FICA | | 3 |
| | | 5050 | Pension | | 6 |
| | | | | | |
| 1500 | 7 | | Other Contractual | 26 | |
| 1520 | Trophy Estates | 6790 | Other Contractual Regular Salaries | 26 | 21 |
| 1520 | Trophy Estates | 6790 5010 | Regular Salaries | 26 | 2 |
| 1520 | Trophy Estates | 6790 5010 5040 | | 26 | 21 2 3 |
| 1520 | Trophy Estates | 6790 5010 5040 | Regular Salaries FICA Pension | | 2 |
| 1520 | Trophy Estates | 6790 5010 5040 | Regular Salaries FICA | 26 | 2 |
| | | 6790 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL | | 2 |
| 1520 Org# Anti- Dru | Department | 6790 5010 5040 5050 | Regular Salaries FICA Pension | 80 | 2 3 80 |
| Org# Anti- Dru | Department ug - 008 | 6790 5010 5040 5050 Account | Regular Salaries FICA Pension SUBTOTAL Description | 80 From | 2 3 80 |
| Org# Anti- Dru | Department | 6790 5010 5040 5050 Account | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments | 80 | 2 3 80 To |
| Org# Anti- Dru | Department ug - 008 | 6790 5010 5040 5050 Account | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries | 80 From | 2 3 80 To |
| Org# | Department ug - 008 | 6790 5010 5040 5050 Account 5090 5010 5040 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA | 80 From | 2 3 80 |
| Org# Anti- Dru | Department ug - 008 | 6790 5010 5040 5050 Account 5090 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension | 80 From 1,240 | 2 3 80 To 1,016 78 |
| Org# Anti- Dru | Department ug - 008 | 6790 5010 5040 5050 Account 5090 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments | 80 From | 2 3 80 To 1,016 78 146 |
| Org# Anti- Dru | Department ug - 008 Legislative Auditor | 6790 5010 5040 5050 Account 5090 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries | 80 From 1,240 | 2 3 80 To 1,016 78 146 |
| Org# Anti- Dru | Department ug - 008 Legislative Auditor | 5090 5010 5040 5050 Account 5090 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA FICA FICA FICA FICA FICA FICA FICA | 80 From 1,240 | 2 3 80 To 1,016 78 146 9,553 731 |
| Org# Anti- Dru | Department ug - 008 Legislative Auditor | 5090 5010 5040 5050 Account 5090 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension | 1,240 11,659 | 2 3 80 To 1,016 78 146 |
| Org # Anti- Dru 0301 2101 | Department ug - 008 Legislative Auditor | 5090 5010 5040 5050 Account 5090 5010 5040 5050 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services | 80 From 1,240 | 1,016 78 146 9,553 731 |
| Org # Anti- Dru 0301 2101 | Department ug - 008 Legislative Auditor Family Court | 5090 5010 5040 5050 5050 5090 5010 5040 5050 5040 5050 6790 5010 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries Regular Salaries | 1,240 11,659 | 9,553 1,376 |
| Org# Anti- Dru | Department ug - 008 Legislative Auditor Family Court | 5090 5010 5040 5050 Account 5090 5010 5040 5050 6790 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension | 1,240 11,659 | 9,553 731 1,376 |
| Org # Anti- Dru 0301 2101 | Department ug - 008 Legislative Auditor Family Court | 5090 5010 5040 5050 Account 5090 5010 5040 5050 6790 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries Regular Salaries | 1,240 11,659 | 9,553 73 1,376 |
| Org# Anti- Dru 0301 2101 2304 | Department ug - 008 Legislative Auditor Family Court Population Control | 5090 5010 5040 5050 Account 5090 5010 5040 5050 6790 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension | 1,240 11,659 | 9,553 731 1,832 146 264 |
| Org# Anti- Dru 0301 2101 2304 | Department ug - 008 Legislative Auditor Family Court | 5090 5010 5040 5050 Account 5090 5010 5040 5050 5090 5010 5040 5050 6790 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension | 1,240 11,659 2,236 | 9,553 73 1,376 1,832 146 264 |
| Org# Anti- Dru 0301 2101 2304 | Department ug - 008 Legislative Auditor Family Court Population Control | 5090 5010 5040 5050 5050 5090 5010 5040 5050 6790 5010 5040 5050 5090 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension | 1,240 11,659 2,236 | 9,555 73 1,376 1,832 1,44 264 |
| Org# Anti- Dru 0301 2101 2304 | Department ug - 008 Legislative Auditor Family Court Population Control | 5090 5010 5040 5050 5050 5090 5010 5040 5050 6790 5010 5040 5050 5090 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension | 1,240 11,659 2,236 | 9,553 73 1,376 1,832 144 264 |
| Org # Anti- Dru 0301 2101 2304 | Department ug - 008 Legislative Auditor Family Court Population Control Corrections | 6790 5010 5040 5050 Account 5090 5010 5040 5050 5090 5010 5040 5050 6790 5010 5040 5050 6790 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension | 80 From 1,240 11,659 2,236 | 9,553 73 1,376 1,832 144 264 |
| Org # Anti- Dru 0301 2101 | Department ug - 008 Legislative Auditor Family Court Population Control | 5090 5010 5040 5050 Account 5090 5010 5040 5050 5090 5010 5040 5050 6790 5010 5040 5050 5090 5010 5040 5050 | Regular Salaries FICA Pension SUBTOTAL Description Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Other Contractual Services Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension Salary Adjustments Regular Salaries FICA Pension | 1,240 11,659 2,236 | 9,553 731 1,376 |

| | | 5050 | Pension | | 609 |
|------|---|------|--|---------|-----------------|
| 1454 | 0 7 15 | 5000 | O. L A. F Lance to | 3,356 | |
| 4151 | Drug Task Force | 5090 | Salary Adjustments Other Contractual Services | 1,689 | |
| | | | Regular Salaries | 1,003 | 4,134 |
| - | | | FICA | | 316 |
| | | | Pension | | 595 |
| | | | | | |
| 4152 | Criminal Prosecution | | Salary Adjustments | 16,087 | |
| | | 5010 | Regular Salaries | | 13,181 |
| | | | FICA | | 1,008 |
| | | 5050 | Pension | | 1,898 |
| 1454 | Defend December | 5000 | Color Adiustra anta | 1,635 | _ |
| 4154 | Deferred Prosecution | 5090 | Salary Adjustments Regular Salaries | 1,035 | 1,339 |
| | | 5040 | FICA | | _ 102 |
| | | | Pension | | 193 |
| | | | - Stisteri | | |
| 4156 | Pros Comm Crim/Drug Prev | 5090 | Salary Adjustments | 2,222 | |
| | | 5010 | Regular Salaries | | 1,821 |
| | | | FICA | | 139 |
| | | 5050 | Pension | | 262 |
| 1101 | TOOMPATA L | 5000 | O-1 Aditt- | 4 774 | |
| 4401 | COMBAT Administration | 5090 | Salary Adjustments Regular Salaries | 4,771 | 3,910 |
| | | | FICA | | 299 |
| | | | Pension | | 563 |
| | | 0000 | i disidi | | 000 |
| | | 2810 | Undesignated Fund Balance | 30,000 | |
| 7716 | MOCSA - Metro Org to Counter Sexual Assault | | Outside Agency Funding | | 10,000 |
| 7715 | Jackson County CASA | | Outside Agency Funding | | 10,000 |
| 7717 | Amethyst | | Outside Agency Funding | | 10,000 |
| | | | | | |
| 5108 | Non-Departmental | | Other Contractual Services | 30,000 | |
| 7709 | Lees Summit Youth/Peer Court | 6789 | Outside Agency Funding | | 30,000 |
| | | 0040 | | 7.004 | |
| 2002 | Dublic Defendent cons | 2810 | Undesignated Fund Balance Other Contractual Services | 7,894 | 7,894 |
| 3003 | Public Defender Lease | 6790 | Other Contractual Services | | 7,094 |
| 4401 | COMBAT Adminstration | 5010 | Regular Salaries | 30,000 | |
| 4401 | COMBAT Administration | 5040 | FICA | 2,295 | |
| | | | Pension | 4,320 | |
| | | | Insurance Benefits | 3,564 | |
| 5108 | Non-Departmental | 5010 | Regular Salaries | | 30,000 |
| | | 5040 | FICA | | 2,295 |
| | | | Pension | | 4,320 |
| | | 5060 | Insurance Benefits | | 3,564 |
| | | | | 0.055 | |
| 4151 | Drug Task Force | | Other Contractual Services | 8,655 | 7.004 |
| | | | Regular Salaries FICA | | 7,091 542 |
| | | | Pension | | 1,021 |
| | | 3030 | T CHOIGH | | 1,021 |
| 4151 | Drug Task Force | 6844 | Narcotic Purchases | 59,655 | |
| | | | Grant Match | 10 | 59,655 |
| | | | | | |
| 4402 | COMBAT Prevention | | Community Crime Prevention | 21,393 | |
| 4403 | COMBAT DARE | | Community Crime Prevention | 17,005 | |
| 4404 | COMBAT Treatment | | Outside Agency Funding | 42,785 | |
| 4405 | COMBAT Grant Match | | Grant Match | 15,402 | |
| 4152 | Prosecutor Comm Crime/Drug Prevention | | Other Professional Services | 13,121 | 05.000 |
| 4401 | COMBAT Administration | | Boards and Commissions | | 65,600 |
| 5108 | Non-Departmental | 5010 | Regular Salaries | | 36,137 2,765 |
| | | | Pension | | 5,204 |
| | | 3030 | 1 6,13,011 | | 5,204 |
| | | 2810 | Undesignated Fund Balance | 36,119 | |
| 4404 | COMBAT Treatment | | Outside Agency Funding | | 36,119 |
| | | 5.50 | | | |
| | | 2810 | Undesignated Fund Balance | 12,000 | |
| 5108 | Non-Departmental | | Other Professional Services | | 12,000 |
| | | | | | |
| | | | SUBTOTAL | 404,140 | 404,140 |

| Org# | Department | Account | Description | From | То |
|---------|------------------------|---------|-------------------|------|-----|
| Recorde | ers Technology - 042 | | | | |
| 1305 | Information Technology | 5090 | Salary Adjustment | 218 | |
| 1305 | Information Technology | 5010 | Regular Salaries | | 179 |
| | | 5040 | FICA | | 14 |
| | | 5050 | Pension | | 26 |
| | | | SUBTOTAL | 218 | 218 |

| Org# | Department | Account | Description | From | То |
|------|-----------------------------|---------|-------------------|------|-----|
| | ss Assistance - 043 | | | | |
| 7001 | Housing Resource Commission | 5090 | Salary Adjustment | 494 | |
| 7001 | Housing Resource Commission | 5010 | Regular Salaries | | 405 |
| | | 5040 | FICA | | 31 |
| | | 5050 | Pension | | 58 |
| | | | SUBTOTAL | 494 | 494 |
| | | | | | |
| | | | | | |

| Org# | Department | Account | Description | From | То |
|---------------------|----------------|---------|-------------------|-------|-------|
| Recorders Fee - 044 | | | | | |
| 1804 | Records Center | 5090 | Salary Adjustment | 1,374 | |
| 1804 | Records Center | | Regular Salaries | | 1,126 |
| | | 5040 | FICA | | 86 |
| | | 5050 | Pension | | 162 |
| | | | SUBTOTAL | 1,374 | 1,374 |

| Org# | Department | Account | Description | From | То |
|---------|------------------------|---------|-------------------|--------|--------|
| Assessn | nent Fund - 045 | | | | |
| | | | | 90,000 | |
| 4500 | Non-Departmental | 5090 | Salary Adjustment | 36,296 | |
| 0112 | Legislature as a Whole | 5010 | Regular Salaries | | 64 |
| | | 5040 | FICA | | 5 |
| | | 5050 | Pension | | 9 |
| 1101 | County Counselor | 5010 | Regular Salaries | | 837 |
| 1101 | County Councolor | | FICA | | 64 |
| | | 5050 | Pension | | 121 |
| 1220 | Economic Development | 5010 | Regular Salaries | | 1,080 |
| 1220 | Economic Development | 5040 | FICA | | 83 |
| | | 5050 | Pension | | 156 |
| 1305 | Information Technology | 5010 | Regular Salaries | | 3,791 |
| 305 | Information Technology | 5010 | FICA | | 290 |
| | | 5040 | Pension | | 546 |
| | | 5050 | Pension | | 340 |
| 1403 | Collections | 5010 | Regular Salaries | | 896 |
| | | 5040 | FICA | | 69 |
| | | 5050 | Pension | | 129 |
| 1404 | Finance | 5010 | Regular Salaries | | 31 |
| | | 5040 | FICA | | 2 |
| | | | Pension | | |
| 1902 | Assessment | 5010 | Regular Salaries | | 22,384 |
| | | 5040 | FICA | | 1,712 |
| | | 5050 | Pension | | 3,223 |
| 5007 | Board of Equalization | 5010 | Regular Salaries | | 656 |
| 3007 | Board of Eddallzation | 5040 | FICA | | 50 |
| | | 5050 | Pension | | 94 |
| 1902 | Assessment | 6110 | Postage | 13,426 | |
| 1902 | Magaggilletti | | Regular Salaries | 10,420 | 11,000 |
| | | 5040 | FICA | | 842 |
| | | 5050 | Pension | | 1,584 |
| | | | | | |

| 4500 | Non-Departmental | 6661 | Software Purchases | 218,288 | |
|------|----------------------|------|-----------------------------|---------|---------|
| | | 6080 | Other Professional Services | | 150,000 |
| | | 6662 | Software Maintenance | | 49,250 |
| | | 8020 | Buildings and Improvements | | 10,000 |
| 1220 | Economic Development | | Regular Salaries | | 7,405 |
| | * | 5040 | FICA | | 566 |
| | | 5050 | Pension | | 1,066 |
| | | | SUBTOTAL | 268,010 | 268,010 |

| Org# | Department | Account | Description | From | То |
|---------|-----------------------|---------|-----------------------------|--------|--------|
| Federal | Forfeiture Fund - 047 | | | | |
| | | 2810 | Undesignated Fund Balance | 23,000 | |
| 4201 | Sheriff | 6080 | Other Professional Services | | 15,000 |
| | | 8170 | Other Equipment | | 8,000 |
| | | | SUBTOTAL | 23,000 | 23,000 |

| Org# | Department | Account | Description | From | То |
|------|----------------------|---------|---------------------------|--------|--------|
| | Revolving Fund - 048 | | | | |
| | | | | | |
| 4201 | Sheriff | 5190 | Salary Adjustments | 2,063 | |
| | | 5010 | Regular Salaries | | 1,690 |
| | | | * | | 129 |
| | | | | | 243 |
| | | 2810 | Undesignated Fund Balance | 26,869 | |
| 4201 | Sheriff | | Part-time Salaries | | 24,960 |
| 1201 | enemi. | | FICA | | 1,909 |
| | | | SUBTOTAL | 28,932 | 28,932 |

| Org# | Department | Account | Description | From | То |
|----------|----------------------------|---------|-------------------|-------|-------|
| Collecto | r's Maintenance Fund - 049 | | | | |
| 1403 | Collections | 5090 | Salary Adjustment | 3,124 | |
| 1403 | Conections | | Regular Salaries | | 2,560 |
| | | | FICA | | 196 |
| | | 5050 | Pension | | 369 |
| 1101 | County Counselor | 5090 | Salary Adjustment | 795 | |
| 1101 | Journal of the second | | Regular Salaries | | 651 |
| | | | FICA | | 50 |
| | | 5050 | Pension | | 94 |
| | | | SUBTOTAL | 3,919 | 3,919 |

| Org# | Department | Account | Description | From | То |
|------|--------------------------|---------|-------------------|--------|-------|
| | terprise - 300 | | | | |
| 5300 | Non-Departmental | 5090 | Salary Adjustment | 16,386 | |
| 1305 | Information Technology | 5010 | Regular Salaries | | 1,339 |
| | | 5040 | FICA | | 102 |
| | | 5050 | Pension | | 193 |
| 1652 | Registration/Permits | 5010 | Regular Salaries | | 1,173 |
| | | | FICA | | 90 |
| | | 5050 | Pension | | 169 |
| 1653 | Marinas | 5010 | Regular Salaries | | 2,382 |
| | | | FICA | | 182 |
| | | 5050 | Pension | | 343 |
| 1654 | Recreation Programs | 5010 | Regular Salaries | | 2,487 |
| 1001 | 1100.001.110 | | FICA | | 190 |
| | | 5050 | Pension | | 358 |
| 1666 | Fred Arbanas Golf Course | 5010 | Regular Salaries | | 5,230 |
| | | | FICA | | 400 |
| | | | Pension | | 753 |

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| | | | SUBTOTAL | 505,386 | 505,386 |
|------|--------------------------|------|--|---------|---------|
| | 1 | 6080 | Other Professional Services | | 25,000 |
| 8005 | Non-Mandated Contingency | 6830 | Contingency | 25,000 | |
| | | 8060 | Other Improvements - Adair Park | | 150,000 |
| 5300 | Non-Departmental | 8060 | Other Improvements - Frank White Complex | | 300,000 |
| 8005 | Non-Mandated Contingency | | Contingency | 450,000 | |
| | | 6080 | Other Professional Services | | 14,000 |
| 1305 | Information Technology | | Computer Equipment/Terminals | 14,000 | |
| | | 5050 | Pension | | 117 |
| | | 5040 | FICA | | 62 |
| 1682 | Adair Softball Complex | 5010 | Regular Salaries | | 815 |