

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, 2020.

ORDINANCE NO. 5292, November 18, 2019

INTRODUCED BY Theresa 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, 2020, for the spending agencies included within the categories designated below:

<u>APPROPRIATIONS</u>	<u>AMOUNT</u>
<u>General Fund - 001</u>	
Legislature	\$ 2,828,602
County Administration	2,315,071
County Counselor	2,565,470
Internal Services & Taxation	13,729,462
Operations & Public Safety	8,927,003
Courts	35,604,176
Prosecuting Attorney	7,738,042
Sheriff	34,610,708
EHRCC Commission	205,414
Election Boards	5,676,348
Non-Departmental	25,856,782
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<u>Total</u>	\$ <u>140,057,077</u>

Health Fund – 002

Health Services	\$	9,806,157
Operations & Public Safety		239,702
Courts		364,782
Public Administrator		2,037,305
Sheriff		4,936,921
Non-Departmental		<u>8,873,368</u>

<u>Total</u>	\$	<u><u>26,258,235</u></u>
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Park Fund – 003

Operations & Public Safety	\$	11,595,445
Non-Departmental		<u>4,931,544</u>

<u>Total</u>	\$	<u><u>16,526,989</u></u>
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Special Road & Bridge Fund – 004

Operations & Public Safety	\$	10,095,349
Non-Departmental		<u>5,793,995</u>

<u>Total</u>	\$	<u><u>15,889,344</u></u>
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Sewer Fund – 005

Health Services	\$	<u>125,699</u>
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<u>Total</u>	\$	<u><u>125,699</u></u>
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Convention & Sports Complex – 007

Non-Departmental	\$	1,255,342
Sports Authority		<u>5,688,736</u>

<u>Total</u>	\$	<u><u>6,944,078</u></u>
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Anti-Crime Fund - 008

Courts	3,311,059
Prosecuting Attorney	\$ 22,516,650
Sheriff	4,138,825
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<u>Total</u>	\$ <u>29,966,534</u>

Law Enforcement Training Fund – 028

Operations & Public Safety	\$ 1,333
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<u>Total</u>	\$ <u>1,333</u>

E-911 System Fund – 031

Non-Departmental	\$ 2,466,025
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<u>Total</u>	\$ <u>2,466,025</u>

Inmate Security Fund – 036

Sheriff	\$ 146,000
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<u>Total</u>	\$ <u>146,000</u>

Emergency Service & Public Safety – 039

Non-Departmental	\$ 405,000
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<u>Total</u>	\$ <u>405,000</u>

Domestic Abuse – 041

Non-Departmental	\$ 168,461
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<u>Total</u>	\$ <u>168,461</u>

Recorder's Technology Fund – 042

Internal Services & Taxation	\$ 131,288
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<u>Total</u>	\$ <u>131,288</u>

Homeless Assistance Fund – 043

Legislature	\$ 314,000
<u>Total</u>	\$ 314,000

Recorder's Fee Fund – 044

Internal Services & Taxation	\$ 280,371
<u>Total</u>	\$ 280,371

Assessment Fund – 045

Internal Services & Taxation	\$ 6,813,301
Non-Departmental	1,835,043
<u>Total</u>	\$ 8,648,344

Collector's Fee – 049

Non-Departmental	\$ 1,782,700
<u>Total</u>	\$ 1,782,700

County Urban Road System -- 400

Non-Departmental	\$ 22,153
<u>Total</u>	\$ 22,153

County Improvement Fund – 013

Non-Departmental	\$ 6,493,798
<u>Total</u>	\$ 6,493,798

**Sports Complex Sales Tax –
Capital Fund – 019**

Non-Departmental	\$ 25,674,688
<u>Total</u>	\$ 25,674,688

Sport Complex/Parks – Debt Fund
– 067

Non-Departmental	\$	<u>2,202,050</u>
<u>Total</u>	\$	<u>2,202,050</u>

Public Building Corp – Debt Fund
– 069

Non-Departmental	\$	<u>2,942,783</u>
<u>Total</u>	\$	<u>2,942,783</u>

Obligations to US Gov't – Debt Fund – 070

Non-Departmental	\$	<u>642,694</u>
<u>Total</u>	\$	<u>642,694</u>

Sports Complex Sales Tax – Debt Fund – 072

Non-Departmental	\$	<u>52,868,250</u>
<u>Total</u>	\$	<u>52,868,250</u>

Special Obligation Bond – Debt Fund – 073

Non-Departmental	\$	<u>12,734,443</u>
<u>Total</u>	\$	<u>12,734,443</u>

Enterprise Fund – 300

Operations & Public Safety	\$	<u>5,308,116</u>
Non-Departmental		<u>1,207,438</u>
<u>Total</u>	\$	<u>6,515,554</u>

<u>Total – All Appropriated Funds</u>	\$	<u>360,207,891</u>
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Said funds are appropriated to each agency in accordance with the 2020 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2020" as set out in the County Executive's 2020 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 hereto as Exhibit A and designated "2020 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. 5292 introduced on November 18, 2019, was duly passed on December 16, 2019 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.

12.16.19
Date


Mary Jo Spirio
Clerk of Legislature

I hereby approve the attached Ordinance No. 5292.

12/19/19
Date


Frank White, Jr.
County Executive

2020 Budget Adjustments

Exhibit A
Ordinance 5292
Floor Amendment
December 16, 2019
(Unchanged from December 9, 2019 version)

Org #	Department	Account	Description	From	To
General Fund - 001					
0201	County Clerk	5010	Regular Salaries	(28,755)	-
		5040	FICA	(2,200)	-
		5050	Pension	(3,839)	-
		5060	Insurance	(33,285)	-
		5070	Unemployment Insurance	(144)	-
		5110	Workmen's Compensation	(460)	-
		5150	Long Term Disability	(144)	-
		6661	Software Purchases	(1,000)	-
		8171	Personal Computers/Accessories	(2,700)	-
0301	Legislative Auditor	6661	Software Purchases	(1,000)	-
		8171	Personal Computers/Accessories	(3,600)	-
1001	County Executive	5010	Regular Salaries	(27,264)	-
		5025	Part Time Salaries	(7,801)	-
		5040	FICA	(2,682)	-
		5050	Pension	(3,640)	-
		5070	Unemployment Insurance	(136)	-
		5110	Workmen's Compensation	(436)	-
		5150	Long Term Disability	(136)	-
		6790	Other Contractual Services	(8,000)	-
		8171	Personal Computers/Accessories	(2,000)	-
1101	County Counselor	5010	Regular Salaries	(2,260)	-
		5040	FICA	(173)	-
		5050	Pension	(302)	-
		5060	Insurance	(30,000)	-
		5070	Unemployment Insurance	(11)	-
		5110	Workmen's Compensation	(36)	-
		5150	Long Term Disability	(11)	-
1202	Human Resources	5010	Regular Salaries	-	35,385
		5040	FICA	-	2,707
		5050	Pension	-	4,724
		5060	Insurance	(12,000)	-
		5070	Unemployment Insurance	-	177
		5110	Workmen's Compensation	-	566
		5150	Long Term Disability	-	177
		6710	Dues & Memberships	-	250
		6750	Education Benefits	-	750
		6790	Other Contractual Services	-	30,000
		8171	Personal Computers/Accessories	(3,000)	-
1204	Facilities Management Kansas City	5010	Regular Salaries	(2,252)	-
		5040	FICA	(172)	-
		5050	Pension	(301)	-
		5060	Insurance	(27,000)	-
		5070	Unemployment Insurance	(11)	-
		5110	Workmen's Compensation	(36)	-
		5150	Long Term Disability	(11)	-
		8171	Personal Computers/Accessories	(1,600)	-
1221	Communications	5010	Regular Salaries	-	42,352
		5040	FICA	-	3,240
		5050	Pension	-	5,654
		5060	Insurance	-	16,000
		5070	Unemployment Insurance	-	212
		5110	Workmen's Compensation	-	678
		5150	Long Term Disability	-	212
		8171	Personal Computers/Accessories	(2,000)	-
1305	Information Technology	5010	Regular Salaries	(24,461)	-
		5040	FICA	(1,871)	-
		5050	Pension	(3,266)	-
		5060	Insurance	(67,000)	-
		5070	Unemployment Insurance	(122)	-
		5110	Workmen's Compensation	(391)	-
		5150	Long Term Disability	(122)	-
		6661	Software Purchases	-	250,000
		6662	Software Maintenance	-	109,000
		6750	Education Benefits	-	25,000
1403	Collections	6790	Other Contractual Services	-	31,276
		8171	Personal Computers/Accessories	(3,600)	-
1404	Finance	5010	Regular Salaries	(31,557)	-
		5040	FICA	(2,414)	-

2020 Budget Adjustments

Exhibit A
Ordinance 5292
Floor Amendment
December 16, 2019
(Unchanged from December 9, 2019 version)

Org #	Department	Account	Description	From	To
		5050	Pension	(4,213)	-
		5070	Unemployment Insurance	(158)	-
		5110	Workmen's Compensation	(505)	-
		5150	Long Term Disability	(158)	-
		8171	Personal Computers/Accessories	(5,000)	-
1801	Recorder of Deeds	5010	Regular Salaries	(11,770)	-
		5040	FICA	(900)	-
		5050	Pension	(1,571)	-
		5070	Unemployment Insurance	(59)	-
		5110	Workmen's Compensation	(188)	-
		5150	Long Term Disability	(59)	-
5101	Non-Departmental	8170	Other Equipment - Medical Examiner	-	10,500
2701	Corrections	5010	Regular Salaries	-	156,108
		5040	FICA	-	11,942
		5050	Pension	-	20,840
		5070	Unemployment Insurance	-	781
		5110	Workmen's Compensation	-	2,498
		5150	Long Term Disability	-	781
		6661	Software Purchases	(13,000)	-
		8171	Personal Computers/Accessories	(108,430)	-
3004	County Municipal Court	6661	Software	(20,069)	-
		6790	Other Contractual Services	-	10,000
		8150	Furniture	-	5,000
4103	Family Support	5010	Regular Salaries	(168,127)	-
		5040	FICA	(12,862)	-
		5050	Pension	(178,793)	-
		5070	Unemployment Insurance	(164)	-
		5090	Salary Adjustments	(14,231)	-
		5110	Workmen's Compensation	(525)	-
		5150	Long Term Disability	(164)	-
		6620	Rent - Buildings	(40,280)	-
		8171	Personal Computers/Accessories	(23,500)	-
		6790	Other Contractual Services	-	23,500
		6140	Travel Expenses	-	6,000
		8150	Office Furniture & Fixtures	-	16,588
4201	Sheriff	5010	Regular Salaries	-	88,000
		5040	FICA	-	6,732
		5050	Pension	-	11,748
		5070	Unemployment Insurance	-	440
		5110	Workmen's Compensation	-	1,408
		5150	Long Term Disability	-	440
		6661	Software Purchases	(15,000)	-
		8120	Automobiles	(200,000)	-
		8170	Other Equipment	(92,516)	-
		8171	Personal Computers/Accessories	(5,000)	-
4501	EHRCC	5010	Regular Salaries	(7,458)	-
		5040	FICA	(571)	-
		5050	Pension	(996)	-
		5070	Unemployment Insurance	(37)	-
		5110	Workmen's Compensation	(119)	-
		5150	Long Term Disability	(37)	-
8001	University of Missouri Extension	6790	Other Contractual Services	-	10,000
SUBTOTAL				(1,271,664)	1,271,664
Health Fund - 002					
1500	Health Services	5010	Regular Salaries	(137,247)	-
		5040	FICA	(10,499)	-
		5050	Pension	(18,322)	-
		5060	Insurance	(16,000)	-
		5070	Unemployment Insurance	(686)	-
		5110	Workmen's Compensation	(2,196)	-
		5150	Long Term Disability	(686)	-
		8171	Personal Computers/Accessories	(3,000)	-
2001	Medical Examiner	6790	Other Contractual Services	-	290,158
		8171	Personal Computers/Accessories	(5,000)	-
3501	Public Administrator	5010	Regular Salaries	(5,215)	-
		5040	FICA	(399)	-
		5050	Pension	(696)	-
		5070	Unemployment Insurance	(26)	-

2020 Budget Adjustments

Exhibit A
Ordinance 5292
Floor Amendment
December 16, 2019
(Unchanged from December 9, 2019 version)

Org #	Department	Account	Description	From	To
		5110	Workmen's Compensation	(83)	-
		5150	Long Term Disability	(26)	-
		6110	Postage	-	2,000
		7010	Office Supplies	-	1,000
		8171	Personal Computers/Accessories	(4,500)	-
4206	Sheriff - Emergency Preparedness	5010	Regular Salaries	(61,954)	-
		5040	FICA	(4,739)	-
		5050	Pension	(8,271)	-
		5060	Insurance	(10,000)	-
		5070	Unemployment Insurance	(310)	-
		5110	Workmen's Compensation	(991)	-
		5150	Long Term Disability	(310)	-
		8171	Personal Computers/Accessories	(2,000)	-
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	(3,000,000)	-
7912	After the Harvest	6789	Outside Agency Funding	-	20,000
7779	Bishop Sullivan	6789	Outside Agency Funding	-	30,000
7707	Calvary Community Outreach Network	6789	Outside Agency Funding	-	43,000
7711	Community Services League	6789	Outside Agency Funding	-	30,000
7907	First Call	6789	Outside Agency Funding	-	198,385
7913	Footprints	6789	Outside Agency Funding	-	30,000
7775	Foster Adopt Connect	6789	Outside Agency Funding	-	20,000
7771	Giving the Basics	6789	Outside Agency Funding	-	50,000
7772	Happy Bottoms	6789	Outside Agency Funding	-	15,000
8002	Harvesters	6789	Outside Agency Funding	-	75,000
7908	Healing House	6789	Outside Agency Funding	-	67,200
7606	Journey to New Life	6789	Outside Agency Funding	-	30,000
7704	KC CARE Clinic - AIDS	6789	Outside Agency Funding	-	60,000
7605	KC Care Clinic - General Medical/Dental	6789	Outside Agency Funding	-	159,544
7793	Lee's Summit CARES	6789	Outside Agency Funding	-	14,375
7778	Midwest Music	6789	Outside Agency Funding	-	20,000
7716	MOCSA	6798	Outside Agency Funding	-	30,000
7742	Northwest Communities Development	6789	Outside Agency Funding	-	75,000
7706	One Good Meal	6789	Outside Agency Funding	-	50,000
7743	Operation Breakthrough	6789	Outside Agency Funding	-	70,000
7731	Palestine Senior Citizens Center	6789	Outside Agency Funding	-	120,000
7769	River of Refuge	6789	Outside Agency Funding	-	92,300
7718	Rose Brooks	6789	Outside Agency Funding	-	10,000
7713	Samuel U Rodgers Health Center	6789	Outside Agency Funding	-	479,488
7903	Seton Center	6789	Outside Agency Funding	-	35,000
7774	Sheffield Place	6789	Outside Agency Funding	-	15,000
7601	Swope Health Services	6789	Outside Agency Funding	-	446,214
7750	Swope Ridge Geriatric Center	6789	Outside Agency Funding	-	100,000
7759	Union Station	6789	Outside Agency Funding	-	58,000
7736	United Inner City Services	6789	Outside Agency Funding	-	415,744
5023	Westside CAN	6789	Outside Agency Funding	-	42,500
7784	Whatsoever Community Center	6789	Outside Agency Funding	-	38,250
7790	Working Families Friend	6789	Outside Agency Funding	-	60,000
		SUBTOTAL		(3,293,158)	3,293,158
Park Fund - 003					
1601	Director Parks	8171	Personal Computers/Accessories	(15,000)	-
		6790	Other Contractual Services	-	15,000
1605	Park Safety/Interpretation	8171	Personal Computers/Accessories	(2,000)	-
		6790	Other Contractual Services	-	2,000
		SUBTOTAL		(17,000)	17,000
Road and Bridge Fund - 004					
1501	Director Public Works	5010	Regular Salaries	(3,088)	-
		5025	Part Time Salaries	(7,202)	-
		5040	FICA	(787)	-
		5050	Pension	(412)	-
		5060	Insurance	(20,000)	-
		5070	Unemployment Insurance	(15)	-
		5110	Workmen's Compensation	(49)	-
		5150	Long Term Disability	(15)	-
		8171	Personal Computers/Accessories	(750)	-
		6790	Other Contractual Services	-	32,320
1502	Engineering	8171	Personal Computers/Accessories	(5,713)	-
		6790	Other Contractual Services	-	5,713
1504	Public Works Development	8171	Personal Computers/Accessories	(3,000)	-
		6790	Other Contractual Services	-	3,000
1506	Road and Bridge Maintenance	8171	Personal Computers/Accessories	(5,600)	-
		6790	Other Contractual Services	-	5,600
		SUBTOTAL		(46,633)	46,633
Anti-Drug Sales Tax Fund - 008					
2304	Detention Center Population Control	5010	Regular Salaries	(5,387)	-

2020 Budget Adjustments

Exhibit A
Ordinance 5292
Floor Amendment
December 16, 2019
(Unchanged from December 9, 2019 version)

Org #	Department	Account	Description	From	To
		5040	FICA	(412)	-
		5050	Pension	(719)	-
		5070	Unemployment Insurance	(27)	-
		5110	Workmen's Compensation	(86)	-
		5150	Long Term Disability	(27)	-
		6790	Other Contractual Services	-	543,040
2701	Corrections	5010	Regular Salaries	(252,110)	-
		5040	FICA	(19,286)	-
		5050	Pension	(33,657)	-
		5060	Insurance	(102,394)	-
		5070	Unemployment Insurance	(1,261)	-
		5110	Workmen's Compensation	(4,034)	-
		5150	Long Term Disability	(1,261)	-
		6790	Other Contractual Services	(122,380)	-
4151	Jackson County Drug Task Force	6790	Other Contractual Services	(100,000)	-
		6798	Grant Match	-	100,000
4154	Prosecuting Attorney Deferred Prosecution	5010	Regular Salaries	(31,200)	-
		5040	FICA	(2,387)	-
		5050	Pension	(4,165)	-
		5070	Unemployment Insurance	(156)	-
		5110	Workmen's Compensation	(499)	-
		5150	Long Term Disability	(156)	-
		8171	Personal Computers/Accessories	(25,000)	-
		6790	Other Contractual Services	-	25,000
4156	Prosecutor Community Crime/Prevention	5010	Regular Salaries	(73,191)	-
		5040	FICA	(5,599)	-
		5050	Pension	(9,771)	-
		5070	Unemployment Insurance	(366)	-
		5110	Workmen's Compensation	(1,171)	-
		5150	Long Term Disability	(366)	-
		6790	Other Contractual Services	(120,973)	-
4401	COMBAT Administration	8171	Personal Computers/Accessories	(3,000)	-
		6790	Other Contractual Services	-	3,000
4402	Combat Prevention	6005	Community Crime Prevention	-	250,000
			SUBTOTAL	(921,040)	921,040
County Improvement Fund - 013					
9100	Operating Transfers	6105	Operating Transfers	(2,448,361)	-
5113	Non-Departmental County Improvement Fund	6790	Other Contractual Services	-	2,448,361
			SUBTOTAL	(2,448,361)	2,448,361
E911 System Fund					
5031	Emergency 911	6430	Telephone Utility	(600,000)	-
			SUBTOTAL	(600,000)	-
Recorders Technology - 042					
1801	Recorder of Deeds	8172	Printers	-	8,369
			SUBTOTAL	-	8,369
Assessment Fund - 045					
1902	Assessment	5010	Regular Salaries	(1,583,920)	-
		5040	FICA	(121,170)	-
		5050	Pension	(211,453)	-
		5060	Insurance	(656,000)	-
		5070	Unemployment Insurance	(7,920)	-
		5110	Workmen's Compensation	(25,343)	-
		5150	Long Term Disability	(7,920)	-
		6120	Car Allowance	(156,000)	-
		6121	Parking Expenses	(1,050)	-
		6140	Travel Expense	(25,700)	-
		6160	Meeting Expense	(2,100)	-
		6165	Coffee & Water Expenses	(2,520)	-
		6540	Maintenance & Repair Office Equipment	(2,940)	-
		6641	Copier Rental & Maintenance	(5,040)	-
		6661	Software Purchases	(5,000)	-
		6662	Software Maintenance	(200,000)	-
		6710	Dues & Memberships	(3,150)	-
		6750	Education Benefits	(25,200)	-
		7010	Office Supplies	(6,720)	-
		7020	Reference Books	(1,200)	-
		7041	Copier Paper	(840)	-
		7190	Wearing Apparel	(1,260)	-

2020 Budget Adjustments

Exhibit A

Ordinance 5292

Floor Amendment

December 16, 2019

(Unchanged from December 9, 2019 version)

Org #	Department	Account	Description	From	To
		7400	Signs, Badges & Markers	(2,310)	-
		8020	Building & Improvements	(58,000)	-
		8150	Office Furniture	(75,600)	-
		8171	Personal Computers/Accessories	(219,500)	-
5007	Board of Equalization	8171	Personal Computers/Accessories	(7,132)	-
8005	Non-Mandated Contingency	6830	Contingency Fund	-	1,566,626
			SUBTOTAL	(3,414,987)	1,566,626
Sheriff Revolving Fund - 048					
4201	Sheriff	8171	Personal Computers/Accessories	(5,000)	-
		6790	Other Contractual Services	-	5,000
			SUBTOTAL	(5,000)	5,000
			GRAND TOTAL	\$ (12,017,843)	# \$ 9,577,851
			Amount Out of Balance	(2,439,992)	
			Appropriation increase - Recorder's Tech	(8,369)	
			Appropriation reduction - E911	600,000	
			Appropriation reduction - Assessment	1,848,361	
			Amount Out of Balance - Reconciled	(0)	