



Jackson County Missouri

Jackson County Courthouse
415 E. 12th Street, 2nd floor
Kansas City, Missouri
64106
(816)881-3242

Legislation Text

File #: 5701, Version: 2

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:

| APPROPRIATIONS | Recommended |
|---------------------------|--------------------|
| General Fund - 001 | |
| 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 | 154,825,586 |
| Health Fund - 002 | |
| 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 | 32,006,301 |
| Park Fund - 003 | |
| County Operations | 4,414,685 |
| Parks + Rec | 14,895,171 |
| Total | 19,309,856 |

Special Road & Bride Fund - 004

| | |
|-----------------------|-------------------|
| County Operations | 13,748,775 |
| County Public Safety | 699,707 |
| Facilities Management | 266,650 |
| Total | <u>14,715,132</u> |

Sewer Fund - 005

| | |
|----------------------|---------------|
| 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 | 179,251 |

E-911 System Fund - 031

| | |
|----------------------|-----------|
| County Operations | 6,936,896 |
| County Public Safety | 190,930 |
| Total | 7,127,826 |

Inmate Security Fund - 036

| | |
|----------------------|---------|
| County Public Safety | 208,224 |
| Total | 208,224 |

Domestic Abuse Fund - 041

| | |
|-----------------------|---------|
| County Administration | 125,000 |
| Total | 125,000 |

Recorder's Technology Fund - 042

| | |
|-------------------|---------|
| County Operations | 164,475 |
| Total | 164,475 |

Homeless Assistance Fund - 043

| | |
|-----------------------|---------|
| County Administration | 411,851 |
| Total | 411,851 |

Recorder's Fee Fund - 044

| | |
|-------------------|---------|
| County Operations | 250,912 |
| Total | 250,912 |

Assessment Fund - 045

| | |
|-----------------------|------------|
| County Administration | 166,000 |
| County Operations | 11,700,199 |
| Total | 11,866,199 |

Sheriff's Revolving Fund - 048

| | |
|----------------------|---------|
| County Public Safety | 406,137 |
| Total | 406,137 |

American Rescue Plan Fund - 050

| | |
|-----------------------|---|
| County Public Health | 0 |
| Facilities Management | 0 |
| Total | 0 |

Obligations to US Gov't Fund - 070

| | |
|-------------------|---------|
| County Operations | 642,695 |
| Total | 642,695 |

Sports Complex Sales Tax Debt Service Fund - 072

| | |
|-------------------|------------|
| County Operations | 63,318,000 |
| Total | 63,318,000 |

Special Obligation Bond Debt Service Fund - 073

| | |
|-------------------|------------|
| County Operations | 11,916,832 |
| Total | 11,916,832 |

Park Enterprise Fund - 300

| | |
|-------------------|-----------|
| County Operations | 1,134,469 |
| Parks + Rec | 7,277,174 |
| Total | 8,411,643 |

Total Appropriations \$ **409,412,600**

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 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.

Date

Mary Jo Spino Clerk of Legislature

I hereby approve the attached Ordinance No. 5701.

Date

Frank White, Jr.
County Executive