



Jackson County Missouri

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

Legislation Text

File #: 5966, Version: 0

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE appropriating \$1,688,456.00 from the undesignated fund balance of the General Fund, \$293,956.00 from the undesignated fund balance of the Health Fund, \$708,172.00 from the undesignated fund balance of the Anti-Crime Sales Tax Fund, and making the necessary transfers within the General Fund, Health Fund, Anti-Crime Sales Tax Fund, and the County Improvement Fund to provide the Circuit Court, Family Court, and Family Court Facilities with their portion of the 2025 Recommended Budget.

ORDINANCE NO. 5966, March 6, 2025

INTRODUCED BY Charlie Franklin, County Legislator

WHEREAS, the 16th Circuit Court, Family Court, and Family Court Facilities submitted their 2025 budget at the end of 2024; and,

WHEREAS, given that the submission had been made by the 16th Circuit Court system, funds need to be rendered and not withheld to make the Courts whole in relation to their 2025 budget recommendations; and,

WHEREAS, it is recommended to release funds so that the 16th Circuit Court system can operate as intended; now therefore,

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following appropriation from the undesignated fund balance of the General Fund, Health Fund, Anti-Crime Tax Fund, and County Improvement Fund be and hereby is made:

<u>DEPARTMENT/DIVISION</u>	<u>CHARACTER/DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>
General Fund 001-9999	32810 - Undesignated Fund	\$1,668,456	\$
Family Court - Deputy Administrator	Balance		
	56160 Meeting Expense		2600
	56370 Liability Insurance	120,081	
	56372 Equipment Liability Insurance	4,000	
	56662 Software Maintenance		1,044
	56756 Training Expense		500
	56780 Institutional Care Fee		152,501
	56789 Outside Agency Funding	235,976	
	56790 Other Contractual Services	200,000	
	57010 Office Supplies		89
Family Court - Budget & Fiscal Ops 001-2101	56140 Travel Expense		500
	56210 Advertising		60
	56710 Dues & Membership		700
	58150 Office Furniture & Fixtures		1,800
Family Court - Support Services 001-2101	56084 Interpreter Services		8,100
	56110 Postage		3,900
	56121 Parking Expenses		260
	56140 Travel Expense		600
	56170 Transportation Expense		600
	56420 Electricity		24,000
	56430 Telephone Utility		15,750
	56439 TV Service		5,850
	56440 Water		24
	56450 Sewer Service		20
	56460 Refuse Collection		970
	56510 Maint & Repair - Buildings	30,000	
	56570 Maint & Repair - Misc		6,070
	56662 Software Maintenance		1,555
	56712 Pre-Employment Services		1,500
	56713 Drug Screening Services		100
	56715 Professional Licensing Fees		150
	56726 Tree Removal Services	2,000	
	56730 Janitor Services		36,114
	56737 Shredding Services	2,300	

	56756 Training Expense		206
	57010 Office Supplies		150
	57150 Kitchen & Dining Supplies	4,000	
	57230 Other Operating Supplies		500
	57601 Computer, Printer, Accessories	235	
	58020 Buildings & Improvements	4,000	
	58120 Automobiles		6,000
	58150 Office Furniture & Fixtures	850	
	58160 Radio/Communications Equip		850
	58170 Other Equipment	18,200	
	58171 Personal Computers/Accessories		40
	58172 Printers & Scanners		15
Family Court- Maintenance 001-2101	56087 Locksmith Services		700
	56510 Maint & Repair - Buildings		50,000
	56511 Maint & Repair - Elevators		1,000
	56560 Maint & Repair - Common Equip		2,500
	56570 Maint & Repair - Misc		5,588
	56670 Rent - Miscellaneous		300
	56795 Alarm/Services		25
	Building Operating Supplies		300
	57450 Salt & Sand		500
Family Court - Food Services 001-2101	56715 Professional Licensing Fees		25
	56870 Food Services		239
Family Court - Warehouse 001-2101	56530 Maint & Repair - Auto		7,500
	57190 Wearing Apparel		7,500
	57310 Auto & Truck Parts		1,000
	57490 Tires	2,500	
	58150 Office Furniture & Fixtures	5,625	
Family Court - Juvenile Officer 001-2101	56020 Legal Services		5,120
	56050 Court Reporting Services		400
	56140 Travel Expense		12,000
	56710 Dues & Membership	710	
	56756 Training Expense		130
	57010 Office Supplies		10,673
	57020 References Books & Publications	843	
	57601 Computer, Printer, Accessories		4,140
	58150 Office Furniture & Fixtures		4 150

Family Court - Residential Services 001-2101	56090 Health & Social Services		2,500
	56170 Transportation Expense		600
	56439 TV Services		900
	56710 Dues & Membership		175
	56756 Training Expense		10,800
	56790 Other Contractual Services		4,051
	56845 Investigative Expense		2,000
	57010 Office Supplies		1,220
	57130 Building Cleaning Supplies		400
	57140 Linen Supplies		910
	57210 Recreation Supplies		5,500
	57230 Other Operating Supplies		22,000
	57601 Computer, Printer, Accessories		3,220
	58150 Office Furniture & Fixtures		69,855
	58172 Printers & Scanners	1,000	
Family Court - Field Services 001-2101	56140 Travel Expense	5,200	
	56170 Transportation Expense	1,250	
	56620 Rent - Buildings	600	
	56663 Software As A Service		21
	56710 Dues & Membership	450	
	56715 Professional Licensing Fees	520	
	56756 Training Expense		1,710
	57160 Food		8,000
	57210 Recreation Supplies		3,000
Family Court - Assessment & Development 001-2101	56060 Medical & Dental Services		1,105
	56090 Health & Social Services	1,000	
	56140 Travel Expense		(700)
	56713 Drug Screening Services		1,500
	56756 Training Expense	1,000	
	56790 Other Contractual Services		2,170
	57010 Office Supplies	200	
Family Court - FC Resources Services 001-2101	56140 Travel Expense	400	
	56230 Printing		23
	56620 Rent - Buildings		4,397
	56662 Software Maintenance		220
	56756 Training Expense	230	
	57020 Reference Books & Publications	300	
	57021 Newspaper/Mag Subscriptions	130	

	Subscriptions		
	57210 Recreation Supplies		900
Family Court - Office of the Guardian Ad Litem 001-2101	56710 Dues & Membership	2,460	
	56756 Training Expense	2,250	
	57010 Office Supplies	300	
Family Court Non-Departmental 001-2101	55010 Regular Salaries		1,293,824
	55020 Seasonal Salaries	491	
	55025 Part Time Salaries		14,197
	55040 FICA Taxes	48,705	
	55050 Pension Contribution	71,590	
	55055 Union Pension/Insurance		2,929
	55060 Insurance Benefits	123,467	
	55061 Fixed Cost & Dental		1,575
	55062 HSA Contribution	4,618	
	55063 Insurance Admin Fee	259,262	
	55066 Life Insurance Benefit		23
	55070 Unemployment Ins	119	
	55094 Salary Savings	482,990	
	55110 Workers Compensation		1,262
	55150 Long term Disability		121
	56370 Liability Insurance		125,084
Family Court - Facilities 001-2199	56310 Property Insurance		4,580
	58020 Buildings & Improvements		610,500
Circuit Court - Division 1 001-3001	57020 Reference Books & Publications	581	
	57021 Newspaper/Mag Subscriptions	430	
Circuit Court - Division 4 001-3001	57020 Reference Books & Publications		400
Circuit Court - Division 6 001-3001	56140 Travel Expense		800
	56750 Tuition Reimbursement		1,100
	Reference Books & Publications	50	
Circuit Court - Division 8 001-3001	56140 Travel Expense	612	
	56750 Tuition Reimbursement	850	
	57020 Reference Books & Publications		850
	57021 Newspaper/Mag Subscriptions	430	
Circuit Court - Division 11 001-3001	57020 Reference Books & Publications	425	
	57021 Newspaper/Mag	387	

	Subscriptions	
Circuit Court - Division 12 001-3001	56140 Travel Expense	928
	56750 Tuition Reimbursement	300
	57020 Reference Books & Publications	395
	57230 Other Operating Supplies	750
Circuit Court - Division 13 001-3001	58150 Furniture & Fixtures	1,100
Circuit Court - Division 16 001-3001	56140 Travel Expense	2,600
	56750 Tuition Reimbursement	2,000
	57020 Reference Books & Publications	820
Circuit Court - Division 25 001-3001	56710 Dues & Membership	700
	56750 Tuition Reimbursement	400
	57230 Other Operating Supplies	750
Circuit Court - Division 26 001-3001	56140 Travel Expense	813
	57020 Reference Books & Publications	820
Circuit Court - Division 34 001-3001	56140 Travel Expense	813
	57020 Reference Books & Publications	825
Circuit Court - Division 41 001-3001	56140 Travel Expense	2,937
	56710 Dues & Membership	195
	56715 Professional Licensing Fees	300
	56750 Tuition Reimbursement	470
	57020 Reference Books & Publications	350
	57021 Newspaper/Mag Subscriptions	430
Circuit Court - Division 42 001-3001	57020 Reference Books & Publications	50
Circuit Court - Division 43 001-3001	56140 Travel Expense	5,700
	56750 Tuition Reimbursement	2,000
	57020 Reference Books & Publications	75
Circuit Court - Division 45 001-3001	56140 Travel Expense	5,349
	56750 Tuition Reimbursement	2,870
	57020 Reference Books &	1,375

	Publications		
	57021 Newspaper/Mag Subscriptions		430
	57230 Other Operating Supplies		750
Circuit Court - Division Common 001-3001	56790 Other Contractual Services		35,000
Circuit Court - Civil Records 001-3001	56140 Travel Expense	4,050	
	57601 Computer, Printer, Accessories	4,200	
	58150 Office Furniture & Fixtures	2,100	
Circuit Court - Civil Process 001-3001	56020 Legal Services	5,000	
	56060 Medical & Dental Services	5,725	
	56070 Intergovernmental Agreements		100,000
	56140 Travel Expenses	1,000	
	56330 Bond & Surety	754	
	56570 Maint & Repair - Misc		500
	56756 Training Expense		2,760
	56781 Public Safety Radio Fees		300
	57010 Office Supplies	106	
	57190 Wearing Apparel		1,235
	57192 Safety Equipment		20,000
	57490 Tires		100
	57520 Small Arms and Ammunition		355
	57602 Communication Equipment		500
	58120 Automobiles		100,000
Circuit Court - Criminal Records 001-3001	56120 Mileage Reimbursement	248	
	56756 Training Expense	150	
	57601 Computer, Printer, Accessories	2,100	
Circuit Court - Court Services 001-3001	56020 Legal Services	100,000	
	56030 Architectural & Engin. Services		20,000
	56140 Travel Expense	3,900	
	56160 Meeting Expense		2,000
	56230 Printing		4,520
	56510 Maint. & Repair - Buildings	1,400	
	56640 Rent - Office Equipment		9,000
	56738 Moving Services		7,000
	56790 Other Concratual Services		40,000
	57015 Copier Supplies		2,000
	57041 Paper Supplies - Copy Paper	7,700	
	57150 Kitchen & Dining Supplies		3,600

Circuit Court - General Capital Outlay 001-3001	57192 Safety Equipment	8,000	
	58020 Buildings & Improvements		339,804
Circuit Court - Court IT 3001	58150 Office Furniture & Fixtures	72,000	
	58170 Other Equipment	125,800	
	001-56082 IT Consulting Services		30,820
	56140 Travel Expense	9,000	
	56430 Telephone Utility	50,000	
	56431 Network Services		53,340
	56432 Mobile Phone Services		500
	56540 Maint & Repair - Office Equipment	1,150	
	56580 Maint & Repair - Data Pro		24,921
	56641 Copier Rental/Maintenance	4,166	
	56661 Software Purchase		7,505
	56662 Software Maintenance	61,609	
	56663 Software As A Service	60,128	
	56710 Dues & Membership		250
	56756 Training Expense	1,000	
	56795 Alarm/Services		247
	56797 REGIS Charges		603
57020 Reference Books & Publications		403	
Circuit Court - IT Capital Outlay 001-3001	57400 Signs, Badges, & Markers	1,110	
	56660 Rent - Data Processing Equipment	25,000	
	56661 Software Purchases	15,508	
	58171 Personal Computers/ Accessories		63,600
	58172 Printers & Scanners		1,738
	58173 Computer Equipment/Terminal		89,500
	58180 Audio/Video Recording Equipment		1,400
Circuit Court - Court Administrator 001-3001	56013 Banking Fees	65,000	
	56020 Legal Services		152,000
	56140 Travel Expense	5,000	
	56310 Property Insurance	184,112	
	57021 Newspaper/Mag Subscriptions		100
	57230 Other Operating Supplies		19,250
	57601 Computer, Printer, Accessories	3,700	

	58150 Office Furniture & Fixtures	2,700	
Circuit Court - Fiscal Accounting Department 001-3001	56140 Travel Expense	2,400	
	56710 Dues & Membership	2,450	
	56756 Training Expense	3,649	
	57010 Office Supplies	1,200	
	57230 Other Operating Supplies	750	
Circuit Court - Budget & Fiscal Operations 001-3001	56140 Travel Expense	2,368	
	56710 Dues & Membership		201
	56756 Training Expense		800
Circuit Court - Human Resources 001-3001	56140 Travel Expense	4,925	
	56661 Software Purchases		98,060
	56716 Accreditation Expense	4,305	
	56756 Training Expense	12,137	
	57601 Computer, Printer, Accessories	3,280	
Circuit Court - Probate 001-3001	56140 Travel Expense	2,436	
	56845 Investigative Expense	432	
	57601 Computer, Printer, Accessories	2,100	
	58150 Office Furniture & Fixtures		1,000
Circuit Court - Non-Departmental 001-3001	55010 Regular Salaries		806,523
	55040 FICA Taxes	33,675	
	55050 Pension Contribution		301,049
	55060 Insurance Benefits		244,901
	55061 Fixed Cost & Dental	3,901	
	55062 HSA Contribution	449	
	55063 Insurance Admin Fee	206,000	
	55066 Life Insurance Benefit	124	
	55094 Salary Savings	821,566	
	55110 Workers Compensation	113,000	
	55150 Long term Disability		524
	56320 Workmen's Compensation		161,129
	56370 Liability Insurance		975
Health Fund 002-9999	32810 - Undesignated Fund Balance	293,956	
Family Court - Support Services 002-2101	57170 Medical & Dental Supplies		150
Family Court - Residential Services 002-2101	56060 Medical & Dental Supplies		388,815

Department / Fund	Account Number	Description	Amount
Family Court Non-Departmental 002-2101	57170	Medical & Dental Supplies	1,825
	55010	Regular Salaries	129,339
	55040	FICA Taxes	10,117
	55050	Pension Contribution	16,476
	55060	Insurance Benefits	12,046
	55061	Fixed Cost & Dental	92
	55062	HAS Contribution	644
	55063	Insurance Admin Fee	3,428
	55066	Life Insurance Benefit	1
	55070	Unemployment Ins	38
	55094	Salary Savings	75,000
	55110	Workers Compensation	22
	55150	Long Term Disability	35
	56380	Legal Liability Claims	312
Anti-Crime Sales Tax Fund 008-9999	32810	Undesignated Fund Balance	708,172
Family Court - Deputy Court Administrator 008-2101	56780	Institutional Care Fee	486,105
Family Court - Field Services 008-2101	56790	Other Contractual Services	62,106
	56710	Dues & Membership	75
Family Court - Assessment & Development 008-2101	56715	Professional Licensing Fees	460
	56090	Health & Social Services	3,000
	56713	Drug Screening Services	500
	56756	Training Expense	500
	57020	Reference Books & Publications	1,000
Family Court - Non-Departmental 008-2101	57180	Laboratory Supplies	2,000
	55010	Regular Salaries	266,885
	55040	FICA Taxes	58,215
	55050	Pension Contribution	81,995
	55060	Insurance Benefits	72,691
	55061	Fixed Cost & Dental	441
	55062	HSA Contribution	9,261
	55063	Insurance Admin Fees	30,526
	55066	Life Insurance Benefit	2
	55070	Unemployment Ins	42
	55094	Salary Savings	13,256
	55110	Workers Compensation	145
	55130	Vacation Payout	21
	55140	Sick Leave Payout	21
55150	Long term Disability	41	
56790	Other Contractual Services	112,804	

	56790 Other Contractual Services		115,001
	55010 Regular Salaries	7,484	
	55040 FICA Taxes	7,860	
	55050 Pension Contribution		7,768
	55060 Insurance Benefits		37,441
	55061 Fixed Cost & Dental		5
	55062 HSA Contribution		990
	55063 Insurance Admin Fee	14,000	
	55066 Life Insurance Benefit	66	
	55094 Salary Savings		13,256
	55150 Long Term Disability		46
	56790 Other Contractual Services		647,377
County Improvement Fund 013-9999	32810 Undesignated Fund Balance		625,000
Family Court Facilities 013-2199	58020 Buildings & Improvements	625,000	

BE IT FURTHER ORDAINED that the Director of Finance and Purchasing
be and hereby is authorized to execute any and all documents necessary to give effect
to the intent of this Ordinance.

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

APPROVED AS TO FORM:

County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5966 introduced on March 6, 2025, was duly passed on _____, 2025 by the Jackson County Legislature. The votes thereon were as follows:

Yeas _____

Nays _____

Abstaining _____

Absent _____

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. 5966.

Date

Frank White Jr, County Executive

Funds sufficient for this appropriation are available from the sources indicated below.

ACCOUNT NUMBER: 001 9999 32810
ACCOUNT TITLE: General Fund
Undesignated Fund Balance
NOT TO EXCEED: \$1,688,456.00

ACCOUNT NUMBER: 001 2101 56370
ACCOUNT TITLE: General Fund
Family Court - Deputy County Administrator
Liability Insurance
NOT TO EXCEED: \$120,081.00

ACCOUNT NUMBER: 001 2101 56372
ACCOUNT TITLE: General Fund
Family Court - Deputy County Administrator
Equipment Liability Insurance
NOT TO EXCEED: \$4,000.00

ACCOUNT NUMBER: 001 2101 56789
ACCOUNT TITLE: General Fund
Family Court - Deputy County Administrator
Outside Agency Funding
NOT TO EXCEED: \$235,976.00

ACCOUNT NUMBER: 001 2101 56790
ACCOUNT TITLE: General Fund
Family Court - Deputy County Administrator
Other Contractual Services
NOT TO EXCEED: \$200,000.00

ACCOUNT NUMBER: 001 2101 56510
ACCOUNT TITLE: General Fund
Family Court - Support Services
Maint. & Repair - Buildings
NOT TO EXCEED: \$30,000.00

ACCOUNT NUMBER: 001 2101 56726
ACCOUNT TITLE: General Fund
Family Court - Support Services

NOT TO EXCEED: Tree Removal Services
\$2,000.00

ACCOUNT NUMBER: 001 2101 56737
ACCOUNT TITLE: General Fund
Family Court - Support Services
Shredding Services
NOT TO EXCEED: \$2,300.00

ACCOUNT NUMBER: 001 2101 57150
ACCOUNT TITLE: General Fund
Family Court - Support Services
Kitchen & Dining Supplies
NOT TO EXCEED: \$4,000.00

ACCOUNT NUMBER: 001 2101 57601
ACCOUNT TITLE: General Fund
Family Court - Support Services
Computer, Printer, Accessories
NOT TO EXCEED: \$235.00

ACCOUNT NUMBER: 001 2101 58020
ACCOUNT TITLE: General Fund
Family Court - Support Services
Buildings & Improvements
NOT TO EXCEED: \$4,000.00

ACCOUNT NUMBER: 001 2101 58150
ACCOUNT TITLE: General Fund
Family Court - Support Services
Office Furniture & Fixtures
NOT TO EXCEED: \$850.00

ACCOUNT NUMBER: 001 2101 58170
ACCOUNT TITLE: General Fund
Family Court - Support Services
Other Equipment
NOT TO EXCEED: \$18,200.00

ACCOUNT NUMBER: 001 2101 57490
ACCOUNT TITLE: General Fund
Family Court - Warehouse
Tires
NOT TO EXCEED: \$2,500.00

ACCOUNT NUMBER: 001 2101 58150
ACCOUNT TITLE: General Fund
Family Court - Warehouse
Office Furniture & Fixtures
NOT TO EXCEED: \$5,625.00

ACCOUNT NUMBER: 001 2101 56710
ACCOUNT TITLE: General Fund
Family Court - Juvenile Officer
Dues & Membership
NOT TO EXCEED: \$710.00

ACCOUNT NUMBER: 001 2101 57020
ACCOUNT TITLE: General Fund
Family Court - Juvenile Officer
Reference Books & Publications
NOT TO EXCEED: \$843.00

ACCOUNT NUMBER: 001 2101 58172
ACCOUNT TITLE: General Fund
Family Court - Residential Services
Printers & Scanners
NOT TO EXCEED: \$1,000.00

ACCOUNT NUMBER: 001 2101 56140
ACCOUNT TITLE: General Fund
Family Court - Field Services
Travel Expense
NOT TO EXCEED: \$5,200.00

ACCOUNT NUMBER: 001 2101 56170
ACCOUNT TITLE: General Fund
Family Court - Field Services
Transportation Expense
NOT TO EXCEED: \$1,250.00

ACCOUNT NUMBER: 001 2101 56620
ACCOUNT TITLE: General Fund
Family Court - Field Services
Rent - Buildings
NOT TO EXCEED: \$600.00

ACCOUNT NUMBER: 001 2101 56710
ACCOUNT TITLE: General Fund
Family Court - Field Services
Dues & Membership
NOT TO EXCEED: \$450.00

ACCOUNT NUMBER: 001 2101 56715
ACCOUNT TITLE: General Fund
Family Court - Field Services
Professional Licensing Fees
NOT TO EXCEED: \$520.00

ACCOUNT NUMBER: 001 2101 56090
ACCOUNT TITLE: General Fund
Family Court - Assessment & Development
Health & Social Services
NOT TO EXCEED: \$1,000.00

ACCOUNT NUMBER: 001 2101 56756
ACCOUNT TITLE: General Fund
Family Court - Assessment & Development
Travel Expense
NOT TO EXCEED: \$1,000.00

ACCOUNT NUMBER: 001 2101 57010
ACCOUNT TITLE: General Fund
Family Court - Assessment & Development
Office Expenses
NOT TO EXCEED: \$200.00

ACCOUNT NUMBER: 001 2101 56140
ACCOUNT TITLE: General Fund
Family Court - FC Resource Services
Travel Expenses
NOT TO EXCEED: \$400.00

ACCOUNT NUMBER: 001 2101 56756
ACCOUNT TITLE: General Fund
Family Court - FC Resource Services
Training Expenses
NOT TO EXCEED: \$230.00

ACCOUNT NUMBER: 001 2101 57020
ACCOUNT TITLE: General Fund
Family Court - FC Resource Services
Reference Books & Publications
NOT TO EXCEED: \$300.00

ACCOUNT NUMBER: 001 2101 57210
ACCOUNT TITLE: General Fund
Family Court - FC Resource Services
Newspaper/Mag Subscriptions
NOT TO EXCEED: \$130.00

ACCOUNT NUMBER: 001 2101 56710
ACCOUNT TITLE: General Fund
Family Court - Office of Guardian Ad Litem
Dues & Membership
NOT TO EXCEED: \$2,460.00

ACCOUNT NUMBER: 001 2101 56756
ACCOUNT TITLE: General Fund
Family Court - Office of Guardian Ad Litem
Training Expense
NOT TO EXCEED: \$2,250.00

ACCOUNT NUMBER: 001 2101 57010
ACCOUNT TITLE: General Fund
Family Court - Office of Guardian Ad Litem
Office Supplies
NOT TO EXCEED: \$300.00

ACCOUNT NUMBER: 001 2101 55020
ACCOUNT TITLE: General Fund
Family Court Non-Departmental
Seasonal Salaries
NOT TO EXCEED: \$491.00

ACCOUNT NUMBER: 001 2101 55040
ACCOUNT TITLE: General Fund
Family Court Non-Departmental

NOT TO EXCEED: FICA Taxes
\$48,705.00

ACCOUNT NUMBER: 001 2101 55050
ACCOUNT TITLE: General Fund
Family Court Non-Departmental
Pension Contribution

NOT TO EXCEED: \$71,590.00

ACCOUNT NUMBER: 001 2101 55060
ACCOUNT TITLE: General Fund
Family Court Non-Departmental
Insurance Benefits

NOT TO EXCEED: \$123,467.00

ACCOUNT NUMBER: 001 2101 55062
ACCOUNT TITLE: General Fund
Family Court Non-Departmental
HSA Contribution

NOT TO EXCEED: \$4,618.00

ACCOUNT NUMBER: 001 2101 55063
ACCOUNT TITLE: General Fund
Family Court Non-Departmental
Insurance Admin Fee

NOT TO EXCEED: \$259,262.00

ACCOUNT NUMBER: 001 2101 55070
ACCOUNT TITLE: General Fund
Family Court Non-Departmental
Unemployment Ins

NOT TO EXCEED: \$119.00

ACCOUNT NUMBER: 001 2101 55094
ACCOUNT TITLE: General Fund
Family Court Non-Departmental
Salary Savings

NOT TO EXCEED: \$482,990.00

ACCOUNT NUMBER: 001 3001 57020
ACCOUNT TITLE: General Fund
Circuit Court - Division 1
Newspaper/Mag Subscriptions

NOT TO EXCEED: \$581.00

ACCOUNT NUMBER: 001 3001 57021
ACCOUNT TITLE: General Fund
Circuit Court - Division 1
Reference Books & Publications
NOT TO EXCEED: \$581.00

ACCOUNT NUMBER: 001 3001 57020
ACCOUNT TITLE: General Fund
Circuit Court - Division 6
Reference Books & Publications
NOT TO EXCEED: \$50.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Division 8
Travel Expense
NOT TO EXCEED: \$612.00

ACCOUNT NUMBER: 001 3001 56750
ACCOUNT TITLE: General Fund
Circuit Court - Division 8
Tuition Reimbursement
NOT TO EXCEED: \$850.00

ACCOUNT NUMBER: 001 3001 57021
ACCOUNT TITLE: General Fund
Circuit Court - Division 8
Newspaper/Mag Subscriptions
NOT TO EXCEED: \$430.00

ACCOUNT NUMBER: 001 3001 57020
ACCOUNT TITLE: General Fund
Circuit Court - Division 11
Reference Books & Publications
NOT TO EXCEED: \$425.00

ACCOUNT NUMBER: 001 3001 57021
ACCOUNT TITLE: General Fund
Circuit Court - Division 11
Newspaper/Mag Subscriptions
NOT TO EXCEED: \$387.00

ACCOUNT NUMBER: 001 3001 58150

ACCOUNT TITLE: General Fund
Circuit Court - Division 13
Office Furniture & Fixtures
NOT TO EXCEED: \$1,100.00

ACCOUNT NUMBER: 001 3001 57230
ACCOUNT TITLE: General Fund
Circuit Court - Division 25
Other Operating Supplies
NOT TO EXCEED: \$750.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Division 26
Travel Expense
NOT TO EXCEED: \$813.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Division 34
Travel Expense
NOT TO EXCEED: \$813.00

ACCOUNT NUMBER: 001 3001 57020
ACCOUNT TITLE: General Fund
Circuit Court - Division 34
Reference Books & Publications
NOT TO EXCEED: \$825.00

ACCOUNT NUMBER: 001 3001 56750
ACCOUNT TITLE: General Fund
Circuit Court - Division 41
Tuition Reimbursement
NOT TO EXCEED: \$470.00

ACCOUNT NUMBER: 001 3001 57021
ACCOUNT TITLE: General Fund
Circuit Court - Division 41
Newspaper/Mag Subscriptions
NOT TO EXCEED: \$430.00

ACCOUNT NUMBER: 001 3001 57020
ACCOUNT TITLE: General Fund

NOT TO EXCEED: Circuit Court - Division 42
Reference Books & Publications
\$50.00

ACCOUNT NUMBER: 001 3001 56750
ACCOUNT TITLE: General Fund
Circuit Court - Division 43
Tuition Reimbursement
NOT TO EXCEED: \$2,000.00

ACCOUNT NUMBER: 001 3001 57020
ACCOUNT TITLE: General Fund
Circuit Court - Division 43
Reference Books & Publications
NOT TO EXCEED: \$75.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Civil Records
Travel Expense
NOT TO EXCEED: \$4,050.00

ACCOUNT NUMBER: 001 3001 57601
ACCOUNT TITLE: General Fund
Circuit Court - Civil Records
Computer, Printer, Accessories
NOT TO EXCEED: \$4,200.00

ACCOUNT NUMBER: 001 3001 58150
ACCOUNT TITLE: General Fund
Circuit Court - Civil Records
Office Furniture & Fixtures
NOT TO EXCEED: \$2,100.00

ACCOUNT NUMBER: 001 3001 56020
ACCOUNT TITLE: General Fund
Circuit Court - Civil Process
Legal Services
NOT TO EXCEED: \$5,000.00

ACCOUNT NUMBER: 001 3001 56060
ACCOUNT TITLE: General Fund
Circuit Court - Civil Process
Medical & Dental Services

NOT TO EXCEED: \$5,725.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Civil Process
Travel Expense

NOT TO EXCEED: \$1,000.00

ACCOUNT NUMBER: 001 3001 56330
ACCOUNT TITLE: General Fund
Circuit Court - Civil Process
Bond & Surety

NOT TO EXCEED: \$754.00

ACCOUNT NUMBER: 001 3001 57010
ACCOUNT TITLE: General Fund
Circuit Court - Civil Process
Office Supplies

NOT TO EXCEED: \$106.00

ACCOUNT NUMBER: 001 3001 56120
ACCOUNT TITLE: General Fund
Circuit Court - Criminal Records
Mileage Reimbursement

NOT TO EXCEED: \$248.00

ACCOUNT NUMBER: 001 3001 56756
ACCOUNT TITLE: General Fund
Circuit Court - Criminal Records
Training Expense

NOT TO EXCEED: \$150.00

ACCOUNT NUMBER: 001 3001 57601
ACCOUNT TITLE: General Fund
Circuit Court - Criminal Records
Computer, Printer, Accessories

NOT TO EXCEED: \$2,100.00

ACCOUNT NUMBER: 001 3001 56020
ACCOUNT TITLE: General Fund
Circuit Court - Court Services
Legal Services

NOT TO EXCEED: \$100,000.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Court Services
Travel Expense
NOT TO EXCEED: \$3,900.00

ACCOUNT NUMBER: 001 3001 56510
ACCOUNT TITLE: General Fund
Circuit Court - Court Services
Maint & Repair - Buildings
NOT TO EXCEED: \$1,400.00

ACCOUNT NUMBER: 001 3001 57041
ACCOUNT TITLE: General Fund
Circuit Court - Court Services
Paper Supplies & Copy Paper
NOT TO EXCEED: \$7,700.00

ACCOUNT NUMBER: 001 3001 57192
ACCOUNT TITLE: General Fund
Circuit Court - Court Services
Safety Equipment
NOT TO EXCEED: \$8,000.00

ACCOUNT NUMBER: 001 3001 58150
ACCOUNT TITLE: General Fund
Circuit Court - General Capital Outlay
Office Furniture & Fixtures
NOT TO EXCEED: \$72,000.00

ACCOUNT NUMBER: 001 3001 58170
ACCOUNT TITLE: General Fund
Circuit Court - General Capital Outlay
Other Equipment
NOT TO EXCEED: \$125,800.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Court IT
Travel Expense
NOT TO EXCEED: \$9,000.00

ACCOUNT NUMBER: 001 3001 56430

ACCOUNT TITLE: General Fund
Circuit Court - Court IT
Telephone Utility
NOT TO EXCEED: \$50,000.00

ACCOUNT NUMBER: 001 3001 56540
ACCOUNT TITLE: General Fund
Circuit Court - Court IT
Maint & Repair - Office Equip
NOT TO EXCEED: \$1,150.00

ACCOUNT NUMBER: 001 3001 56641
ACCOUNT TITLE: General Fund
Circuit Court - Court IT
Copier Rental/Maintenance
NOT TO EXCEED: \$4,166.00

ACCOUNT NUMBER: 001 3001 56662
ACCOUNT TITLE: General Fund
Circuit Court - Court IT
Software Maintenance
NOT TO EXCEED: \$61,609.00

ACCOUNT NUMBER: 001 3001 56663
ACCOUNT TITLE: General Fund
Circuit Court - Court IT
Software As A Service
NOT TO EXCEED: \$60,128.00

ACCOUNT NUMBER: 001 3001 56756
ACCOUNT TITLE: General Fund
Circuit Court - Court IT
Training Expense
NOT TO EXCEED: \$1,000.00

ACCOUNT NUMBER: 001 3001 57400
ACCOUNT TITLE: General Fund
Circuit Court - Court IT
Signs, Badges, & Markers
NOT TO EXCEED: \$1,100.00

ACCOUNT NUMBER: 001 3001 56660
ACCOUNT TITLE: General Fund
Circuit Court - Court IT Capital Outlay
Rent - Data Processing Equipment

NOT TO EXCEED: \$25,000.00

ACCOUNT NUMBER: 001 3001 56661
ACCOUNT TITLE: General Fund
Circuit Court - Court IT Capital Outlay
Software Purchases

NOT TO EXCEED: \$15,508.00

ACCOUNT NUMBER: 001 3001 56013
ACCOUNT TITLE: General Fund
Circuit Court - Court Administrator
Banking Fees

NOT TO EXCEED: \$65,000.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Court Administrator
Travel Expense

NOT TO EXCEED: \$5,000.00

ACCOUNT NUMBER: 001 3001 56310
ACCOUNT TITLE: General Fund
Circuit Court - Court Administrator
Property Insurance

NOT TO EXCEED: \$184,112.00

ACCOUNT NUMBER: 001 3001 57601
ACCOUNT TITLE: General Fund
Circuit Court - Court Administrator
Computer, Printer, Accessories

NOT TO EXCEED: \$3,700.00

ACCOUNT NUMBER: 001 3001 58150
ACCOUNT TITLE: General Fund
Circuit Court - Court Administrator
Office Furniture & Fixtures

NOT TO EXCEED: \$2,700.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Fiscal Accounting Department
Travel Expense

NOT TO EXCEED: \$2,400.00

ACCOUNT NUMBER: 001 3001 56710

ACCOUNT TITLE: General Fund
Circuit Court - Fiscal Accounting Department
Dues & Membership
NOT TO EXCEED: \$2,450.00

ACCOUNT NUMBER: 001 3001 56756
ACCOUNT TITLE: General Fund
Circuit Court - Fiscal Accounting Department
Training Expense
NOT TO EXCEED: \$3,649.00

ACCOUNT NUMBER: 001 3001 57010
ACCOUNT TITLE: General Fund
Circuit Court - Fiscal Accounting Department
Office Supplies
NOT TO EXCEED: \$1,200.00

ACCOUNT NUMBER: 001 3001 57230
ACCOUNT TITLE: General Fund
Circuit Court - Fiscal Accounting Department
Other Operating Supplies
NOT TO EXCEED: \$750.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Budget & Fiscal Operations
Travel Expense
NOT TO EXCEED: \$2,368.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Jury Services
Travel Expense
NOT TO EXCEED: \$1,600.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Human Resources
Travel Expense
NOT TO EXCEED: \$4,925.00

ACCOUNT NUMBER: 001 3001 56716
ACCOUNT TITLE: General Fund

NOT TO EXCEED: Circuit Court - Human Resources
Accreditation Expense
\$4,305.00

ACCOUNT NUMBER: 001 3001 56756
ACCOUNT TITLE: General Fund
Circuit Court - Human Resources
Training Expense
NOT TO EXCEED: \$12,137.00

ACCOUNT NUMBER: 001 3001 57601
ACCOUNT TITLE: General Fund
Circuit Court - Human Resources
Computer, Printer, Accessories
NOT TO EXCEED: \$3,280.00

ACCOUNT NUMBER: 001 3001 56140
ACCOUNT TITLE: General Fund
Circuit Court - Probate
Travel Expense
NOT TO EXCEED: \$2,436.00

ACCOUNT NUMBER: 001 3001 56845
ACCOUNT TITLE: General Fund
Circuit Court - Probate
Investigative Expense
NOT TO EXCEED: \$432.00

ACCOUNT NUMBER: 001 3001 57601
ACCOUNT TITLE: General Fund
Circuit Court - Probate
Computer, Printer, Accessories
NOT TO EXCEED: \$2,100.00

ACCOUNT NUMBER: 001 3001 55040
ACCOUNT TITLE: General Fund
Circuit Court - Non-Departmental
FICA Taxes
NOT TO EXCEED: \$33,675.00

ACCOUNT NUMBER: 001 3001 55061
ACCOUNT TITLE: General Fund

NOT TO EXCEED: Circuit Court - Non-Departmental
Fixed Cost & Dental
\$3,901.00

ACCOUNT NUMBER: 001 3001 55062
ACCOUNT TITLE: General Fund
Circuit Court - Non-Departmental
HSA Contribution
NOT TO EXCEED: \$449.00

ACCOUNT NUMBER: 001 3001 55063
ACCOUNT TITLE: General Fund
Circuit Court - Non-Departmental
Insurance Admin Fee
NOT TO EXCEED: \$206,000.00

ACCOUNT NUMBER: 001 3001 55066
ACCOUNT TITLE: General Fund
Circuit Court - Non-Departmental
Life Insurance Benefit
NOT TO EXCEED: \$124.00

ACCOUNT NUMBER: 001 3001 55094
ACCOUNT TITLE: General Fund
Circuit Court - Non-Departmental
Salary Savings
NOT TO EXCEED: \$821,566.00

ACCOUNT NUMBER: 001 3001 55110
ACCOUNT TITLE: General Fund
Circuit Court - Non-Departmental
Workers Compensation
NOT TO EXCEED: \$113,000.00

ACCOUNT NUMBER: 002 2101 32810
ACCOUNT TITLE: Health Fund
Undesignated Fund Balance
NOT TO EXCEED: \$293,956.00

ACCOUNT NUMBER: 002 2101 55010
ACCOUNT TITLE: Health Fund
Family Court Non-Departmental
Regular Salaries
NOT TO EXCEED: \$129,339.00

ACCOUNT NUMBER: 002 2101 55040
ACCOUNT TITLE: Health Fund
Family Court Non-Departmental
FICA Taxes
NOT TO EXCEED: \$10,117.00

ACCOUNT NUMBER: 002 2101 55050
ACCOUNT TITLE: Health Fund
Family Court Non-Departmental
Pension Contribution
NOT TO EXCEED: \$16,476.00

ACCOUNT NUMBER: 002 2101 55060
ACCOUNT TITLE: Health Fund
Family Court Non-Departmental
Insurance Benefits
NOT TO EXCEED: \$112,046.00

ACCOUNT NUMBER: 002 2101 55061
ACCOUNT TITLE: Health Fund
Family Court Non-Departmental
Fixed Cost & Dental
NOT TO EXCEED: \$192.00

ACCOUNT NUMBER: 002 2101 55062
ACCOUNT TITLE: Health Fund
Family Court Non-Departmental
HSA Contribution
NOT TO EXCEED: \$644.00

ACCOUNT NUMBER: 002 2101 55063
ACCOUNT TITLE: Health Fund
Family Court Non-Departmental
Insurance Admin Fee
NOT TO EXCEED: \$3,428.00

ACCOUNT NUMBER: 008 9999 32810
ACCOUNT TITLE: Anti-Crime Tax Fund
Undesignated Fund Balance
NOT TO EXCEED: \$708,172.00

ACCOUNT NUMBER: 008 2101 56790
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Deputy Court Administrator
Other Contractual Services
NOT TO EXCEED: \$62,106.00

ACCOUNT NUMBER: 008 2101 56710
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Field Services
Dues & Membership
NOT TO EXCEED: \$75.00

ACCOUNT NUMBER: 008 2101 56713
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Assessment & Development
Drug Screening Services
NOT TO EXCEED: \$500.00

ACCOUNT NUMBER: 008 2101 56756
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Assessment & Development
Training Expense
NOT TO EXCEED: \$500.00

ACCOUNT NUMBER: 008 2101 57020
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Assessment & Development
Reference Books & Publications
NOT TO EXCEED: \$1,000.00

ACCOUNT NUMBER: 008 2101 57180
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Assessment & Development
Laboratory Supplies
NOT TO EXCEED: \$2,000.00

ACCOUNT NUMBER: 008 2101 55010
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Non-Departmental
Regular Salaries
NOT TO EXCEED: \$266,885.00

ACCOUNT NUMBER: 008 2101 55040
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Non-Departmental
FICA Taxes

NOT TO EXCEED: \$58,215.00

ACCOUNT NUMBER: 008 2101 55050
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Non-Departmental
Pension Contribution
NOT TO EXCEED: \$81,995.00

ACCOUNT NUMBER: 008 2101 55060
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Non-Departmental
Insurance Benefits
NOT TO EXCEED: \$72,691.00

ACCOUNT NUMBER: 008 2101 55061
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Non-Departmental
Fixed Cost & Dental
NOT TO EXCEED: \$441.00

ACCOUNT NUMBER: 008 2101 55062
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Non-Departmental
HSA Contribution
NOT TO EXCEED: \$9,261.00

ACCOUNT NUMBER: 008 2101 55063
ACCOUNT TITLE: Anti-Crime Tax Fund
Family Court - Non-Departmental
Insurance Admin Fee
NOT TO EXCEED: \$30,526.00

ACCOUNT NUMBER: 008 3001 55010
ACCOUNT TITLE: Anti-Crime Tax Fund
Circuit Court - Non-Departmental
Regular Salaries
NOT TO EXCEED: \$7,484.00

ACCOUNT NUMBER: 008 3001 55040
ACCOUNT TITLE: Anti-Crime Tax Fund
Circuit Court - Non-Departmental
FICA Taxes
NOT TO EXCEED: \$7,860.00

ACCOUNT NUMBER: 008 3001 55063
ACCOUNT TITLE: Anti-Crime Tax Fund
Circuit Court - Non-Departmental
Insurance Admin Fee
NOT TO EXCEED: \$14,000.00

ACCOUNT NUMBER: 008 3001 55066
ACCOUNT TITLE: Anti-Crime Tax Fund
Circuit Court - Non-Departmental
Life Insurance Benefit
NOT TO EXCEED: \$66.00

ACCOUNT NUMBER: 013 2199 58020
ACCOUNT TITLE: County Improvement Fund
Family Court - Facilities
Buildings & Improvements
NOT TO EXCEED: \$625,000.00

Date

Chief Administrative Officer