

**GENERAL FUND  
2016 BUDGETED REVENUE**

|                                                 | ACTUAL<br>2012       | ACTUAL<br>2013       | ACTUAL<br>2014       | ADOPTED<br>2014   | ADOPTED<br>2015   | ADOPTED<br>2016   |
|-------------------------------------------------|----------------------|----------------------|----------------------|-------------------|-------------------|-------------------|
| Property Taxes                                  | \$ 14,441,448        | \$ 15,109,017        | \$ 14,352,138        | \$ 14,500,000     | \$ 14,021,550     | \$ 14,211,595     |
| Sales Tax                                       | 23,133,701           | 23,436,323           | 25,656,854           | 22,500,000        | 23,600,000        | 25,901,000        |
| Misc. Taxes                                     | 2,470,865            | 2,635,347            | 2,433,032            | 2,475,000         | 2,385,000         | 2,340,000         |
| Licenses & Permits                              | 634,351              | 638,418              | 622,620              | 635,000           | 635,000           | 625,000           |
| Intergovernmental                               | 10,627,033           | 10,087,370           | 9,111,984            | 10,925,000        | 9,932,935         | 9,591,841         |
| Charges for Services                            | 25,434,367           | 26,194,935           | 25,729,375           | 25,837,000        | 25,307,224        | 27,076,954        |
| Fines & Forfeitures                             | 2,898,118            | 3,086,207            | 2,853,150            | 2,915,000         | 2,641,000         | 2,533,500         |
| Miscellaneous                                   | 371,992              | 159,655              | 351,312              | 150,000           | 151,500           | 144,000           |
| <b>Total Revenues</b>                           | <b>\$ 80,011,875</b> | <b>\$ 81,347,272</b> | <b>\$ 81,110,465</b> | <b>79,937,000</b> | <b>78,674,209</b> | <b>82,423,890</b> |
| Estimated Prior Years Fund Balance <sup>1</sup> |                      |                      |                      | 7,005,402         | 5,935,831         | 3,896,019         |
| Transfer from 911 Fund                          |                      |                      |                      | -                 | -                 | -                 |
| Transfer from General Debt & Interest           |                      |                      |                      | -                 | -                 | -                 |
| <b>Total Available</b>                          |                      |                      |                      | <b>86,942,402</b> | <b>84,610,040</b> | <b>86,319,909</b> |
| <b>Appropriations</b>                           |                      |                      |                      | <b>86,942,402</b> | <b>84,610,040</b> | <b>86,319,909</b> |
| <b>Undesignated Fund Balance</b>                |                      |                      |                      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |

<sup>1</sup> Prior Years Fund Balance

|                                                      |                     |                     |                     |  |  |  |
|------------------------------------------------------|---------------------|---------------------|---------------------|--|--|--|
| <b>Audited Undesignated Fund Balance (per CAFR):</b> |                     |                     |                     |  |  |  |
| At December 31, 2012                                 | \$ 7,795,989        | \$ -                | \$ -                |  |  |  |
| At December 31, 2013                                 | -                   | 11,342,739          | -                   |  |  |  |
| At December 31, 2014                                 | -                   | -                   | 7,548,642           |  |  |  |
| Amount appropriated in prior year's budget           | (5,727,541)         | (7,005,402)         | (5,935,831)         |  |  |  |
| Unspent State Mandated Contingency Fund              | 2,398,662           | 2,250,852           | 2,357,226           |  |  |  |
| Supplemental Appropriations                          | (88,708)            | (125,000)           | (74,018)            |  |  |  |
| Projected revenues in excess/less than expenditures  | 2,682,000           | -                   | -                   |  |  |  |
| Cash Flow Reserve Fund (HEALTH INSURANCE)            | -                   | (527,358)           | -                   |  |  |  |
| <b>Adjusted Prior Years Fund Balance</b>             | <b>\$ 7,060,402</b> | <b>\$ 5,935,831</b> | <b>\$ 3,896,019</b> |  |  |  |

**JACKSON COUNTY, MISSOURI  
2016  
EXPENSE BUDGET BY DEPARTMENT**

**FUND : GENERAL- 001**

| DEPT                                          | DESCRIPTION                              | 2014 ACTUAL<br>EXPENDITURE | 2015 ADOPTED<br>BUDGET | 2015                           |                        |
|-----------------------------------------------|------------------------------------------|----------------------------|------------------------|--------------------------------|------------------------|
|                                               |                                          |                            |                        | SUPPLEMENTAL<br>APPROPRIATIONS | 2016 ADOPTED<br>BUDGET |
|                                               | Salaries                                 | \$ 58,772,771              | \$ 60,723,873          | \$ -                           | \$ 65,292,334          |
|                                               | Contractual Services                     | 15,677,475                 | 18,369,385             | -                              | 18,490,827             |
|                                               | Supplies                                 | 1,838,330                  | 1,842,647              | -                              | 1,696,696              |
|                                               | Capital Outlay                           | 6,986,563                  | 3,674,135              | -                              | 840,054                |
|                                               | <b>Total</b>                             | <b>\$ 83,275,139</b>       | <b>\$ 84,610,040</b>   | <b>\$ -</b>                    | <b>\$ 86,319,909</b>   |
| 0101                                          | First District At Large                  | \$ 88,649                  | \$ 100,827             | \$ -                           | \$ 102,173             |
| 0102                                          | Second District At Large                 | 86,234                     | 92,509                 | -                              | 93,623                 |
| 0103                                          | Third District At Large                  | 95,300                     | 95,276                 | -                              | 96,490                 |
| 0104                                          | First District                           | 81,831                     | 84,833                 | -                              | 85,775                 |
| 0105                                          | Second District                          | 90,595                     | 94,022                 | -                              | 95,136                 |
| 0106                                          | Third District                           | 99,808                     | 102,363                | -                              | 103,599                |
| 0107                                          | Fourth District                          | 70,114                     | 82,107                 | -                              | 82,882                 |
| 0108                                          | Fifth District                           | 83,645                     | 88,495                 | -                              | 89,579                 |
| 0109                                          | Sixth District                           | 91,175                     | 95,227                 | -                              | 96,441                 |
| 0112                                          | Legislature As A Whole                   | 282,214                    | 322,131                | -                              | 323,327                |
| 0201                                          | Clerk Of The County Legislature          | 432,651                    | 479,419                | -                              | 487,644                |
| 0301                                          | Legislature Auditor                      | 349,198                    | 368,335                | -                              | 374,176                |
| <b>LEGISLATURE</b>                            |                                          | <b>1,851,414</b>           | <b>2,005,544</b>       | <b>-</b>                       | <b>2,030,845</b>       |
| 1001                                          | <b>COUNTY ADMINISTRATION</b>             | <b>637,958</b>             | <b>726,370</b>         | <b>-</b>                       | <b>738,328</b>         |
| 1101                                          | <b>COUNTY COUNSELOR</b>                  | <b>929,562</b>             | <b>961,863</b>         | <b>-</b>                       | <b>977,698</b>         |
| 1305                                          | Information Technology                   | 2,220,020                  | 1,865,329              | -                              | 1,886,854              |
| 1403                                          | Collections                              | 1,272,760                  | 1,420,132              | -                              | 1,441,029              |
| 1404                                          | Finance                                  | 1,226,948                  | 1,262,648              | -                              | 1,285,027              |
| 1801                                          | Recorder of Deeds                        | 930,688                    | 905,334                | -                              | 920,022                |
| <b>FINANCIAL SERVICES</b>                     |                                          | <b>5,650,416</b>           | <b>5,453,443</b>       | <b>-</b>                       | <b>5,532,932</b>       |
| 1202                                          | Human Resources                          | 407,265                    | 526,027                | -                              | 534,833                |
| 1204                                          | Facilities Management-Kansas City        | 2,174,645                  | 2,062,590              | -                              | 2,163,586              |
| 1205                                          | Facilities Management-Independence       | 663,348                    | 773,420                | -                              | 782,509                |
| 1206                                          | Facilities Management-Truman Courthouse  | 130,928                    | 211,961                | -                              | 117,298                |
| 1207                                          | Facilities Management-Comm. Justice Bldg | -                          | -                      | -                              | -                      |
| 1208                                          | Facilities Mgmt - 201 W Lexington        | 17,002                     | 16,700                 | -                              | 16,700                 |
| 1209                                          | Facilities Mgm - Examiner Building       | 38,824                     | 49,351                 | -                              | 59,689                 |
| 1210                                          | Facilities Management-Detention Facility | 2,071,267                  | 2,336,205              | 195,771                        | 2,256,818              |
| 1213                                          | Facilities Management-RCC&KCPD           | -                          | -                      | -                              | 192,481                |
| 2701                                          | Corrections                              | 16,691,670                 | 16,424,329             | 1,822,306                      | 10,689,248             |
| 2702                                          | Corrections - RCC & KCPD                 | -                          | -                      | -                              | 4,626,939              |
| 3004                                          | County Municipal Court                   | 251,085                    | 279,370                | 34,818                         | 311,013                |
| <b>OPERATIONS</b>                             |                                          | <b>22,446,034</b>          | <b>22,679,953</b>      | <b>2,052,895</b>               | <b>21,751,114</b>      |
| 1220                                          | Office of Economic Development           | 242,226                    | 190,301                | -                              | 191,695                |
| 1221                                          | Office of Communications                 | 264,188                    | 309,617                | -                              | 312,600                |
| <b>INTERGOV. RELATIONS AND COMMUNICATIONS</b> |                                          | <b>506,414</b>             | <b>499,918</b>         | <b>-</b>                       | <b>504,295</b>         |
| 2101                                          | Family Court                             | 17,727,486                 | 19,035,577             | -                              | 19,455,702             |
| 2199                                          | Family Court-Facilities                  | 247,365                    | 233,260                | -                              | 280,603                |
| 3001                                          | Circuit Court                            | 10,589,302                 | 11,241,875             | -                              | 11,415,663             |
| 3005                                          | Records Center Rent                      | 192,829                    | 193,162                | -                              | 193,162                |
| <b>JUDICIAL FUNCTIONS</b>                     |                                          | <b>28,756,982</b>          | <b>30,703,874</b>      | <b>-</b>                       | <b>31,345,130</b>      |

**JACKSON COUNTY, MISSOURI  
2016  
EXPENSE BUDGET BY DEPARTMENT**

**FUND : GENERAL- 001**

| DEPT                        | DESCRIPTION                             | 2014 ACTUAL<br>EXPENDITURE | 2015 ADOPTED<br>BUDGET | 2015<br>SUPPLEMENTAL<br>APPROPRIATIONS | 2016 ADOPTED<br>BUDGET |
|-----------------------------|-----------------------------------------|----------------------------|------------------------|----------------------------------------|------------------------|
| 3501                        | <b>PUBLIC ADMINISTRATOR</b>             | <b>189,797</b>             | <b>200,619</b>         | -                                      | <b>204,173</b>         |
| 4101                        | Prosecuting Attorney                    | 3,557,663                  | 3,946,204              | -                                      | 4,009,811              |
| 4103                        | Family Support                          | 2,811,970                  | 3,234,432              | -                                      | 3,126,295              |
| <b>PROSECUTING ATTORNEY</b> |                                         | <b>6,369,633</b>           | <b>7,180,636</b>       | -                                      | <b>7,136,106</b>       |
| 4201                        | <b>SHERIFF</b>                          | <b>1,939,913</b>           | <b>1,843,132</b>       | -                                      | <b>2,030,997</b>       |
| 4501                        | ETHICS, HUMAN REL. & CITIZEN COMPLAINTS | 107,276                    | 119,168                | -                                      | 121,095                |
| 5003                        | KC Election Board-Primary Election      | 291,425                    | -                      | -                                      | 331,955                |
| 5004                        | KC Election Board-General Election      | 335,528                    | -                      | -                                      | 530,645                |
| 5401                        | Kansas City Election Board              | 864,017                    | 882,163                | -                                      | 894,998                |
| <b>KC ELECTION BOARD</b>    |                                         | <b>1,490,970</b>           | <b>882,163</b>         | -                                      | <b>1,757,598</b>       |
| 5005                        | JC Election Board-Primary Election      | 585,000                    | -                      | -                                      | 649,998                |
| 5006                        | JC Election Board-General Election      | 713,977                    | -                      | -                                      | 804,999                |
| 5501                        | Jackson County Election Board           | 1,551,501                  | 1,560,406              | -                                      | 1,585,586              |
| <b>JC ELECTION BOARD</b>    |                                         | <b>2,850,478</b>           | <b>1,560,406</b>       | -                                      | <b>3,040,583</b>       |
| 5101                        | Non Departmental-General Fund           | 7,615,668                  | 5,615,772              | 39,200                                 | 4,752,221              |
| 8003                        | State Mandated Contingency              | -                          | 2,360,226              | -                                      | 2,472,717              |
| 8004                        | Special Prosecutors                     | -                          | 20,000                 | -                                      | 20,000                 |
|                             | Election Board Lease                    | -                          | -                      | -                                      | 112,194                |
| 9100                        | Operating Transfers:                    | 1,932,625                  | -                      | -                                      | 1,791,885              |
|                             | To pay for Bond Debt Service            | -                          | 1,796,953              | -                                      | 1,791,885              |
|                             | To the Grant Fund                       | -                          | -                      | -                                      | -                      |
|                             | To the Recorder's Fee Fund              | -                          | -                      | -                                      | -                      |
|                             | Total Operating Transfer                | -                          | 1,796,953              | -                                      | 1,791,885              |
| <b>NON-DEPARTMENTAL</b>     |                                         | <b>9,548,293</b>           | <b>9,792,951</b>       | <b>39,200</b>                          | <b>9,149,017</b>       |
| <b>TOTAL GENERAL FUND</b>   |                                         | <b>\$ 83,275,140</b>       | <b>\$ 84,610,040</b>   | <b>\$ 2,092,095</b>                    | <b>\$ 86,319,909</b>   |