CERTIFICATE

To the Clerk of Butler County, State of Kansas
We, the undersigned, officers of
Butler County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

			2012 Adopted Budget		
Table of Contents:		Page No.	Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	16,704,680	12,013,823	19.638
Road & Bridge	79-1946	10	7,680,970	4,433,848	7.248
Bridge Building	68-1135	10	1,538,720	792,238	1.295
Sanitary Landfill	65-3410	11	1,852,150		
Emergency Medical Service	65-6113	11	2,517,370	475,100	.777
Department of Health	65-208	12	485,970	290,573	.475
Department of Aging	12-1680	12	532,780	465,096	.760
Sheriff	19-813	13	3,280,570	2,540,049	4.152
Jail	19-1901	13	3,587,170	874,555	1.430
No Fund Warrant Jail 2002	79-2939	14	460		
No Fund Warrant Jail 2003	79-2938	14	490		
Special Parks and Recreation		15	7,000		
Special Alcohol		15	30,000		
Sewer District Maintenance		16	306,120		
Special Wind Farm Funds		16	123,000		
Street Lighting		17	1,600		
Special Liability Deductible		17	36,000		
9-1-1 Tax Fund		18	70,000		
9-1-1 Wireless Tax Fund		18	254,040		
Special Assessment Programs		19	174,540		
Sales Tax		19	1,357,770		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Non-Budgeted Funds-C		22			
Non-Budgeted Funds-D		23			
Totals		xxxxx	40,541,400	21,885,282	35.775
Budget Summary		24			
Budget Summary2		25			County Clerk's Use Only
Neighborhood Revitalization Rebate		26	Is a Resolution required?	No	611,752,841
Resolution		27			November 1st Valuation

State Use Only
Received_____
Reviewed by_____
Follow-up: Yes ____ No ____

Assisted by: _____

Address: _____

Attest: August 18 2011
Ronald Roberts
County Clerk

Governing Body

(Published in The Augusta Daily Gazette Saturday, August 6, 2011.)

NOTICE OF BUDGET HEARING

The governing body of
Butler County
will meet on the 16th day of August, 2011, at 9 a m at 205 W Central, El Dorado, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax

Detailed budget information is available at the County Clerk's Office 205 W Central, El Dorado, KS and will be available at this hearing

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget
Estimated Tax Rate is subject to change depending on the final assessed valuation

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	Est Tax Rate*
General	15,614,843	19 109	16,600,470	19 506	16,704,680	12,013,823	19.642
Road & Bridge	6,885,638	8 069	6,884,810	7 436	7,680,970	4,433,848	7.249
Bridge Buildin	574,127	1.477	1,088,560	1 375	1,538,720	792,238	1 295
Sanitary Landfil	1,790,783	0.070	1,933,840		1,852,150		
Emergency Medical Ser	2,338,389	0 729	2,401,500	0.729	2,517,370	475,100	0 777
Department of Health	388 162	0 481	439,100	0 468	485,970	290,573	0 475
Department of Aging	545,243	0.827	548,540	0.791	532,780	465,096	0.760
Sheriff	3,224,020	4 426	3,288,230	4.169	3,280,570	2,540,049	4.153
Jail	3,389,997	1 334	3,420,280	1 352	3,587,170	874,555	1.430
No Fund Warrant Jail 20					460		
No Fund Warrant Jail 20					490		
Special Parks and Recre			7,000		7,000		
Special Alcoho			30,000		30,000		
Sewer Distlict Maintena	176,873		246,431		306,120		
Special Wind Farm Fun	160,559		123,000		123,000		
Street Lighting	1,337		1,200		1 600		
Special Liability Deduct	171		30,000		36,000		
9-1-1 Tax Fund	124,410		132,311		70,000		
9-1-1 Wireless Tax Fun	295,234		79,000		254,040		
Special Assessment Prog	130,867		179,270		174,540		
Sales Tax Pledge Fund			1,570,820		1,357,770		
Non-Budgeted Funds-A	2,532,853						
Non-Budgeted Funds-B	2,556,311						
Non-Budgeted Funds-C	1,823,811						
Non-Budgeted Funds-D	381,221						
Totals	42,934,849	36 522	39,004,362	35,822	40,541,400	21,885,282	35.781
Less Transfers	2,270,982		1,816,760		1,113,710		
Net Expenditure	40,663,867		37,187,602		39,427,690		
Total Tax Levied	21,642,913		21,642,913		xxxxxxxxxxxxxxxxx		
Assessed Valuatio	586,093,495		604,164,867		611,638,686		

Outstanding Indebtedness,
January 1,

	2009	2010	2011
G O Bonds	1,302,000	1,470,000	1,425,000
Revenue Bonds	23,295,000	23,047,606	21,205,000
Other	0	0	0
Lease Pur Princ	402,377	619,057	12,313,968
Total	24,999,377	25,136,663	34,943,968

*Tax rates are expressed in mills

Clerk

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012			
Other County Special District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Fire District #1 Andover	203,082	7 401	234,998	7 462	235,285	201,135	23,763,835	8.464
Fire District #2 Augusta	223,751	5 429	231,290	5 438	231,290	204,431	37,748,628	5 416
Fire District #3 Rose Hill	384,501	5 896	403,643	6 243	421,880	362,386	55,372,136	6 545
Fire District #4 Cassoday	19,354	3 948	19,940	3.946	20,340	18,840	4,775,019	3.946
Fire District #5 Rosalia Chelsea	60,000	6 602	62,600	6.663	62,600	56,901	8,843,848	6 434
Fire District #6 Latham	27,703	7 060	30,698	7 955	33,800	32,113	3,677,087	8 733
Fire District #7 Benton	153 315	4.893	153,000	4 900	149,850	129,100	26,375,755	4 895
Fire District #8 Douglass	196,789	10,124	195,418	9.992	188,700	161,607	16,174,672	9 991
Fire District #9 Leon	51 316	5 060	52,820	5 066	55,830	47,801	9,447,747	5 060
Totals	1,319 811	57 313	1,384,407	57 665	1,399,575	1,214,314		59 484

*Tax rates are expressed in mills

PROOF OF PUBLICATION

Butler County)
State of Kansas)

Kent Bush, being duly sworn on oath, says that he is Publisher of The Augusta Daily Gazette, a newspaper published on, Tuesday, Thursday, and Saturday, at Augusta, in Butler County, Kansas, and has been admitted to the mails as periodical matter, and having a general circulation in said county, and that said paper has been printed and published at Augusta, in Butler County, Kansas, each day except Monday, Wednesday, Saturday, and Sunday during the period of more than one year prior to the first publication of the notice, a copy of which is hereto attached, and said notice was published once in said newspaper, on the 6TH day of August A.D., 20 11.
So help me God.

Subscribed and sworn to me before me, this 31st day of August A.D., 20 15.

Notary Public Michelle L Griffith

My commission expires July 13th A.D., 2015

MICHELLE L. GRIFFITH
Notary Public - State of Kansas
My Appt. Expires 7/13/15

Butler Co. Budget Summary

Butler County

CERTIFICATE (2)

Other County		Page No.	2012 Proposed Budget Expenditures	Amount of 2011 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Fire District #1 Andover	19-3601	25	235,285	201,135		
Fire District #2 Augusta	19-3601	25	231,290	204,431		
Fire District #3 Rose Hill	19-3601	25	421,880	362,386		
Fire District #4 Cassoday	19-3601	25	20,340	18,840		
Fire District #5 Rosalia/Chelse	19-3601	25	62,600	56,901		
Fire District #6 Latham	19-3601	25	33,800	32,113		
Fire District #7 Benton	19-3601	25	149,850	129,100		
Fire District #8 Douglass	19-3601	25	188,700	161,607		
Fire District #9 Leon	19-3601	25	55,830	47,801		
TOTALS		xxxxxxx	1,399,575	1,214,314		0.000

Butler County

Computation to Determine Limit for 2012

						Amount of Levy
1.	Total Tax Levy Amount in 2011 Budget				+ $	21,642,913
2.	Debt Service Levy in 2011 Budget				- $	4,492,701
3.	**Tax Levy Excluding Debt Service**				$	17,150,212
	2011 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2011:**		+	6,117,067		
5.	**Increase in Personal Property for 2011:**					
	5a. Personal Property 2011	+	19,410,229			
	5b. Personal Property 2010	-	18,604,443			
	5c. Increase in Personal Property (5a minus 5b)		+	805,786 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2011:**			4,866,620		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			11,789,473		
8.	Total Estimated Valuation July 1,2011		611,638,686			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			599,849,213		
10.	Factor for Increase (7 divided by 9)			0.01965		
11.	Amount of Increase (10 times 3)				+ $	337,071
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	17,487,283
13.	**Debt Service Levy in this 2012 Budget**					4,433,848
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					21,921,131

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Butler County 2012

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2011 Budgeted Funds	Budget Tax Levy Amount for 2011	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	11,785,069	1,356,516	14,321	28,587	0
Road & Bridge	4,492,701	517,131	5,459	10,898	0
Bridge Building	830,922	95,643	1,010	2,016	0
Sanitary Landfill					
Emergency Medical Servic	438,066	50,423	532	1,063	0
Department of Health	282,905	32,564	344	686	0
Department of Aging	478,114	55,033	581	1,160	0
Sheriff	2,518,592	289,902	3,061	6,109	0
Jail	816,544	93,988	992	1,981	0
No Fund Warrant Jail 2002					
No Fund Warrant Jail 2003					
TOTAL	21,642,913	2,491,200	26,300	52,500	0

County Treas Motor Vehicle Estimate 2,491,200

County Treasurers Recreational Vehicle Estimate 26,300

County Treasurers 16/20M Vehicle Estimate 52,500

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.11510

Recreational Vehicle Factor 0.00122

16/20M Vehicle Factor 0.00243

Slider Factor 0.00000

Butler County

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
Capital Improvements	General Fund	20,000			19-119
Motor Vehicle	General Fund	120,098		100,000	8-145
Wind Farm	General Fund	150,000	100,000	50,000	19-120
Special Ambulance	EMS	95,000			12-110
Special Highway	Sewer District	5,500			19-120
Capital Projects	Capital Improvement	74,127			19-120
Sheriff	Sheriff Capital Reserve	255,846	304,370	269,000	19-119
Aging Reserve	Aging Grants	30,000			19-119
Health Grants	Health Reserve	319,272	6,000		19-120
Road and Bridge	Special Highway	364,853	740,410		68-590
Aging Grants	Aging Reserve	208,835			19-120
Aging Reserve	Aging Admin	61,299			19-120
Landfill	Landfill Cap Improv	543,200	155,590	274,680	19-120
Health Reserve	Health Admin	35,791			19-120
EMS	Special Ambulance	56,345	99,480	190,000	19-119
Jail	Jail Reserve		24,810	24,810	19-120
	Total	2,340,166	1,430,660	908,490	
	Adjustments				
	Adjusted Totals	2,340,166	1,430,660	908,490	

Note: Adjustments are only required if the transfer expenditures not shown in the Budget Summary total.

Butler County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2011	Date Due Interest	Date Due Principal	Amount Due 2011 Interest	Amount Due 2011 Principal	Amount Due 2012 Interest	Amount Due 2012 Principal
General Obligation:											
2002 General Obligation Bond	Aug-02	Sep-17	2.9%-4.5%	$ 655,000.00	0	3/1 & 9/1	9/1	0	0	0	0
2003 General Obligation Bond	Feb-03	Jan-18	3.25%-4.5%	$ 405,540.00	0	1/1 &7/1	1/1	0	0	0	0
2005 General Obligation Bond	May-08	Oct-20	3.6%-5.25%	$ 497,000.00	405,000	4/1 &10/1	10/1	16,185	30,000	13,635	30,000
2007 General Obligation Bond	Jul-08	Oct-22	4.6%-6.45%	$ 126,800.00	115,000	4/1 &10/1	10/1	6,178	7,000	5,727	7,000
2010 General Obligartion Bond	May-10	Oct-25	3.2%-4.8%	$ 295,000.00	295,000	4/1 &10/1	10/1	16,413	10,000	11,830	15,000
2010 GOB Refund	Dce-10	8/1/18	1.0%-3.2%	$ 610,000.00	610,000	2/1 & 8/1	8/1	7,432	40,000	12,220	80,000
Total G.O. Bonds					**1,425,000**			**46,208**	**87,000**	**43,412**	**132,000**
Revenue Bonds:											
2000 PBC	Aug-00	Oct-21	4.5%-6.375%	$ 27,000,000.00	19,130,000	4/1/2009 &10/1	10/1	803,995	1,440,000	753,420	1,500,000
2005 PBC	Jun-05	Oct-15	3.25%-5.00%	$ 2,700,000.00	1,520,000	4/1 &10/1	10/1	55,760	280,000	45,960	290,000
2007 PBC	Oct-08	Oct-18	4.1%	$ 635,000.00	555,000	4/1 &10/1	10/1	22,435	60,000	20,035	60,000
Total Revenue Bonds					**21,205,000**			**882,190**	**1,780,000**	**819,415**	**1,850,000**
Other:											
KDOT REVOLVING LOAN	9/9/09	6/16/09	0.04	1,760,000	1,760,000	2/1 & 8/1	8/1	66,335	227,223	28,956	227,223
Total Other					**1,760,000**			**66,335**	**227,223**	**28,956**	**227,223**
Total Indebtedness					**24,390,000**			**994,733**	**2,094,223**	**891,782**	**2,209,223**

Butler County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2011	Payments Due 2011	Payments Due 2012
Phone Lease	7/29/09	36	4.82%	353,291	213,968	127,745	95,809
2010 COP Communication System	2/25/2010	120	2.0%-4.0%	12,100,000	12,100,000	1,353,144	1,357,762
Totals					**12,313,968**	**1,480,889**	**1,453,571**

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Butler Count

2012

FUND PAGE - GENERAI

Adopted Budge Genera	Prior Year Actua 2010	Current Year Estimat 2011	Adopted Budget Yea 2012
Unencumbered Cash Balance Jan	11,575	51,293	10,412
Receipts			
Ad Valorem Ta:	10,565,607	11,785,069	xxxxxxxxxxxxxxxxxxx:
Delinquent Ta	480,922	315,000	390,000
Motor Vehicle Ta	1,378,850	1,378,000	1,356,520
Recreational Vehicle T:		24,440	14,320
16/20M Vehicle Ta		19,450	28,590
Gross Earnings (Intangible) T		0	
LAVTR		0	
City and County Revenue Shari		0	
Slider	0	0	
Mineral Production Ta			
Local Alcoholic Liqu		7,000	500
In Lieu of Taxes (IRI	9,448	10,000	10,000
Interest/Penaltie	577,262	520,000	527,000
Building Permi	161,303	150,000	150,000
Fees and License	339,259	94,300	89,000
Mortgage Registratic	814,820	950,000	1,050,000
Lease Revenue (FD#1	47,375	47,380	47,380
Lease Revenue (FD#2	0	31,040	31,040
Lease Revenue (City of August	49,776	49,780	49,780
Lease Revenue	37,594	0	100,040
Flinthills Service Lea	0	0	0
District Court Fee		72,000	45,000
Community Building R		7,100	
Special Auto Transfe		100,000	100,000
Noxious Weed Revenu	233,961	250,000	250,000
Grant Revenue		128,430	222,060
Other Revenu		29,500	10,000
Transfer from No Fund Warrant 20(			
Planning and Zoning Fe	0	35,000	10,000
Special Assessment	160	0	
Transfer from No Fund Warrant 20(			
Fines, Forfeits, Penalt			
Charges for Service	372,436		258,080
County Office Fee			
Intergovernment:	223,446		
Rental Incom			
Transfer from Wind Farm Fu	290,098	100,000	50,000
Reimbursement from Local Sales T		217,670	
Reimbursement from Land		140,840	
Reimbursement from Heal		28,110	
Lease Revenue Healt		19,480	
Interest on Idle Fund	41,431	50,000	126,700
Miscellaneou	30,813		
Does miscellaneous exceed 10% of Total Recei			
Total Receipts	**15,654,561**	**16,559,589**	**4,916,010**
Resources Available:	**15,666,136**	**16,610,882**	**4,926,422**

Butler Count

2012

FUND PAGE - GENERAI

Adopted Budge General	Prior Year Actua 2010	Current Year Estimat 2011	Adopted Budget Yea 2012
Resources Available:	15,666,136	16,610,882	4,926,422
Expenditure:			
Administratio	1,156,136	1,114,090	1,127,150
Appraisal Service	782,340	939,030	928,840
Buildings & Groun	462,859	451,570	498,850
Building Inspectio	95,910	108,130	110,740
Debt Servic	2,736,341	2,584,760	2,699,720
County Attorne	799,660	810,920	799,720
County Clerl	305,381	309,410	318,280
Computer Service	397,938	463,810	421,070
District Cou	587,548	579,100	590,900
Economic Developme	127,375	152,460	151,250
Electio	236,467	212,220	258,270
Emergency Manageme	221,114	200,750	206,990
Emergency Communications/9	754,523	786,560	797,630
Employee Benefi	4,385,943	4,900,670	4,906,840
Extension Counc	301,800	301,800	300,000
Fair Associatio	13,250	13,250	15,000
Flinthills Servic	205,800	205,800	200,000
GIS/Mappin	177,608	207,670	205,500
Historical Societi	35,502	35,500	35,500
Environmental Heal	49,608	69,070	68,470
Juvenile Justice Author	306,172	348,360	374,520
Leadership Butl	20,000	20,000	20,000
Mental Healt	0	110,000	0
Noxious Wee	375,072	464,530	450,670
Out of County Tuitic	0	0	0
Planning & Zonin	175,499	206,050	190,700
Register of Deed	172,538	174,960	174,980
Rescue Squa	12,296	29,050	28,800
Soil Conservatio	33,000	33,000	33,000
Treasure	275,846	297,530	288,010
Youth Progam	20,000	20,000	20,000
Capital Outla	233,391	222,750	170,810
MIDKAP	10,000	10,000	5,000
Strategic Communicatio	123,598	217,670	307,470
	0	0	0
	24,328	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	15,614,843	16,600,470	16,704,680
Non-Departmental Transfer to Capital Reser			
Non-Departmental Othe			
Neighborhood Revitalization Reb			
Miscellaneou			
Does miscellaneous exceed 10% of Total Expendit			
Total Expenditure	**15,614,843**	**16,600,470**	**16,704,680**
Unencumbered Cash Balance Dec 3	51,293	10,412	xxxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amou	16,736,399	16,600,470	Non-Appr Ba	
Violation of Budget Law for 2010/201	**No**	**No**	Tot Exp/Non-Appr Ba	16,704,680
Possible Cash Violation for 201	**No**		Tax Require	11,778,258
			Del Comp Rate 2.000%	235,565
			Amount of 2011 Ad Valorem T	12,013,823

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Expenditures:			
General Administration			
Personnel Services	431,494	330,820	366,250
Contractual	668,932	695,970	695,600
Commodities	44,541	33,500	33,500
Vehicle Operating Expense	2,435	26,800	26,800
Capital Outlay	8,734	27,000	5,000
Total	1,156,136	1,114,090	1,127,150
Appraisal Services			
Personnel Services	680,935	740,680	748,990
Contractual	79,125	160,050	123,850
Commodities	18,140	21,200	17,000
Vehicle Operating Expense	0	17,100	17,000
Capital Outlay	4,140	0	22,000
Total	782,340	939,030	928,840
Buildings & Grounds			
Personnel Services	230,684	236,670	273,050
Contractual	129,255	115,400	128,300
Commodities	87,433	75,000	70,000
Vehicle Operating Expense	15,330	8,500	11,500
Capital Outlay	157	16,000	16,000
Total	462,859	451,570	498,850
Building Inspection			
Personnel Services	76,577	76,330	77,390
Contractual	3,326	6,800	6,250
Commodities	636	800	600
Vehicle Operating Expense	15,371	13,200	15,500
Capital Outlay	0	11,000	11,000
Total	95,910	108,130	110,740
Debt Service			
Principal	0	0	0
Interest	0	0	0
Contractual	2,735,341	2,579,760	2,694,720
Miscellaneous	1,000	5,000	5,000
Total	2,736,341	2,584,760	2,699,720
County Attorney			
Personnel Services	665,376	684,020	668,920
Contractual	125,016	112,500	112,300
Commodities	1,287	5,900	6,400
Vehicle Operating Expense	568	2,500	2,500
Capital Outlay	7,413	6,000	9,600
Total	799,660	810,920	799,720
County Clerk			
Personnel Services	280,914	278,010	288,480
Contractual	14,864	17,000	16,300
Commodities	6,783	9,800	9,100
Vehicle Operating Expense	214	1,600	1,400
Capital Outlay	2,606	3,000	3,000
Total	305,381	309,410	318,280
Computer Services			
Personnel Services	227,534	222,120	228,670
Contractual	155,766	188,190	155,600
Commodities	9,354	17,500	17,500
Vehicle Operating Expense	1,015	1,000	1,000
Capital Outlay	4,269	35,000	18,300
Total	397,938	463,810	421,070
Total - Page 7b	**6,736,565**	**6,781,720**	**6,904,370**

Butler County 2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Expenditures:			
District Court			
Contractual	531,094	529,100	539,900
Commodities	31,405	36,000	35,000
Vehicle Operating Expense	0	0	0
Capital Outlay	25,049	14,000	16,000
Total	587,548	579,100	590,900
Economic Development			
Personnel Services	97,589	106,210	108,500
Contractual	25,480	39,400	36,150
Commodities	231	2,350	2,100
Vehicle Operating Expense	4,075	4,500	4,500
Capital Outlay	0	0	
Total	127,375	152,460	151,250
Elections			
Personnel Services	85,774	87,220	94,370
Contractual	102,825	80,700	124,900
Commodities	38,139	32,300	24,500
Vehicle Operating Expense	8,995	8,500	11,000
Capital Outlay	734	3,500	3,500
Reimbursed Expense	0	0	0
Total	236,467	212,220	258,270
Emergency Management			
Personnel Services	120,003	116,460	120,640
Contractual	37,671	49,140	49,600
Commodities	9,398	10,550	11,650
Vehicle Operating Expense	12,779	11,100	12,100
Capital Outlay	41,263	13,500	13,000
Total	221,114	200,750	206,990
Emergency Communications/911			
Personnel Services	740,078	753,210	775,280
Contractual	4,415	13,050	13,050
Commodities	4,759	8,800	8,800
Vehicle Operating Expense	0	500	500
Capital Outlay	5,271	11,000	0
Total	754,523	786,560	797,630
Employee Benefits			
Social Security/Medicare (FICA)	982,874	1,028,450	1,027,910
Other (YMCA Dues, Contingencies)	27,315	30,000	30,000
Health Insurance	2,002,104	2,319,700	2,227,750
Dental Insurance	122,204	124,290	136,300
Life Insurance	8,669	9,000	9,000
Retirement (KPERS)	895,947	948,990	1,070,180
Workers Compensation	306,504	397,280	359,790
Unemployment	35,557	37,960	40,910
EAP	4,769	5,000	5,000
Total	4,385,943	4,900,670	4,906,840
Extension Council			
Contractual	301,800	301,800	300,000
Total	301,800	301,800	300,000
Fair Association			
Contractual	13,250	13,250	15,000
Total	13,250	13,250	15,000
Total - Page7c	**6,628,020**	**7,146,810**	**7,226,880**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012	
Expenditures:				
Flinthills Services				
Contractual	205,800	205,800	200,000	
Total	205,800	205,800	200,000	
GIS/Mapping				
Personnel Services	144,739	144,270	145,250	
Contractual	25,842	30,900	28,750	
Commodities	3,906	7,750	6,750	
Vehicle Operating Expense	710	500	500	
Capital Outlay	2,411	24,250	24,250	
Total	177,608	207,670	205,500	
Historical Societies				
Contractual	35,502	35,500	35,500	
Total	35,502	35,500	35,500	
Environmental Health				
Personnel Services	40,790	41,220	41,970	
Contractual	4,425	12,200	11,750	
Commodities	0	850	850	
Vehicle Operating Expense	4,393	5,800	4,900	
Capital Outlay	0	9,000	9,000	
Total	49,608	69,070	68,470	
Juvenile Justice Authority				
Personnel Services	210,891	237,260	267,120	
Contractual	83,809	101,000	99,800	
Commodities	2,030	2,100	2,100	
Vehicle Operating Expense	3,205	6,500	4,000	
Capital Outlay	6,237	1,500	1,500	
Total	306,172	348,360	374,520	
Leadership Butler				
Contractual	20,000	20,000	20,000	
Total	20,000	20,000	20,000	
Mental Health				
Contractual	0	110,000	0	
Total	0	110,000	0	
Noxious Weeds				
Personnel Services	120,909	123,040	125,820	
Contractual	10,378	18,850	18,250	
Commodities	200,967	264,750	252,200	
Vehicle Operating Expense	21,494	32,850	24,000	
Capital Outlay	21,324	25,040	30,400	0
Total	375,072	464,530	450,670	
Total - Page7d	**1,169,762**	**1,460,930**	**1,354,660**	

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Expenditures:			
Out of County Tutition			
Contractual	0	0	0
Total	0	0	0
Planning & Zoning			
Personnel Services	156,239	152,900	157,900
Contractual	12,214	43,750	23,400
Commodities	1,884	3,900	3,900
Vehicle Operating Expense	1,119	2,500	2,500
Capital Outlay	4,043	3,000	3,000
Total	175,499	206,050	190,700
Register of Deeds			
Personnel Services	168,110	167,810	168,550
Contractual	3,045	4,230	3,780
Commodities	1,366	2,920	2,650
Vehicle Operating Expense	17	0	0
Capital Outlay	0	0	0
Total	172,538	174,960	174,980
Rescue Squad			
Personnel Services	0	200	200
Contractual	3,664	5,150	5,150
Commodities	7,140	6,200	5,950
Vehicle Operating Expense	1,492	4,000	4,000
Capital Outlay	0	13,500	13,500
Total	12,296	29,050	28,800
Soil Conservation			
Contractual	33,000	33,000	33,000
Total	33,000	33,000	33,000
Treasurer			
Personnel Services	225,097	229,130	233,510
Contractual	39,955	51,150	40,150
Commodities	6,545	9,450	10,050
Vehicle Operating Expense	2,435	300	300
Capital Outlay	1,814	7,500	4,000
Total	275,846	297,530	288,010
Youth Programs			
Contractual	20,000	20,000	20,000
Total	20,000	20,000	20,000
Capital Outlay			
Personal Services	0	0	0
Contractural	233,391	222,750	170,810
Total	233,391	222,750	170,810
MidKap			
Contractual	10,000	10,000	5,000
Total	10,000	10,000	5,000
Total - Page7e	**932,570**	**993,340**	**911,300**

Butler County 2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Expenditures:			
Strategic Communications			
Personnel Services	85,967	109,380	58,430
Contractual	28,037	71,790	231,540
Commodities	6,035	1,500	500
Vehicle Operating Expense	0	8,000	7,000
Capital Outlay	3,559	27,000	10,000
Total	123,598	217,670	307,470
Transfers			
Transfer to Capital Reserve	0		
Transfer to Debt Service	0		
	0	0	0
Miscellaneous			
Miscellaneous	24,328		
	24,328	0	0
	0	0	0
	0	0	0
	0	0	0
Total	0	0	0
Total - Page 7f	147,926	217,670	307,470
Total - Page7b	6,736,565	6,781,720	6,904,370
Total - Page 7c	6,628,020	7,146,810	7,226,880
Total - Page7d	1,169,762	1,460,930	1,354,660
Total - Page7e	932,570	993,340	911,300
Total Detail Expenditures**	**15,614,843**	**16,600,470**	**16,704,680**

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Butler County 2012

FUND PAGE

Adopted Budget Road & Bridge	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	690,408	696,129	805,570
Receipts:			
Ad Valorem Tax	4,453,845	4,492,701	xxxxxxxxxxxxxxxxxx›
Delinquent Tax	199,009	135,000	145,000
Motor Vehicle Tax	615,057	598,020	517,130
Recreational Vehicle Tax		8,210	5,460
16/20M Vehicle Tax		10,320	10,900
Slider	0	0	0
Intergovernmental	1,504,633	1,750,000	1,850,000
Other	4,996	0	
In Lieu of Tax	3,990		
Charges for Services	109,829		
Miscellaneous		0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**6,891,359**	**6,994,251**	**2,528,490**
Resources Available:	**7,581,767**	**7,690,380**	**3,334,060**
Expenditures:			
Expenditures:			
Personnel Services	1,915,012	1,775,280	1,784,230
Contractural Services	177,909	150,000	171,300
Commodities	2,646,347	2,602,000	2,622,500
Vehicle Operating Expense	298,558	300,000	415,000
Capital Outlay	1,170,707	1,870,590	2,501,000
Transfer to Other Funds	364,853	0	0
Principal and Interest	306,314	186,940	186,940
Miscellaneous	5,938		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**6,885,638**	**6,884,810**	**7,680,970**
Unencumbered Cash Balance Dec 31	696,129	805,570	xxxxxxxxxxxxxxxxxx›

2010/2011 Budget Authority Amount:	6,885,638	7,605,220	Non-Appr Bal	
Violation of Budget Law for 2010/2011:		**No**	Tot Exp/Non-Appr Bal	7,680,970
Possible Cash Violation for 2010:			Tax Required	4,346,910
			Del Comp Rate: 2.000%	86,938
			Amount of 2011 Ad Valorem Tax	4,433,848

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Butler County 2012

FUND PAGE

Adopted Budget Bridge Building	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	433,465	808,094	663,346
Receipts:			
Ad Valorem Tax	815,589	830,922	xxxxxxxxxxxxxxxxxx
Delinquent Tax	31,730		
Motor Vehicle Tax	98,342	109,500	95,640
Recreational Vehicle Tax		1,890	1,010
16/20M Vehicle Tax		1,500	2,020
Charges for Services	37	0	0
In Lieu of Tax	730		
Miscellaneous	2,328		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**948,756**	**943,812**	**98,670**
Resources Available:	**1,382,221**	**1,751,906**	**762,016**

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Butler County 2012

FUND PAGE

Adopted Budget Bridge Building	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Resources Available:	1,382,221	1,751,906	762,016
Expenditures from detail page:			
Personnel Services	62,690	61,060	62,220
Contractural Services	0	4,000	4,000
Commodities	20,983	23,500	22,500
Capital Outlay	490,358	1,000,000	1,150,000
Capital Projects	96	0	300,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**574,127**	**1,088,560**	**1,538,720**
Unencumbered Cash Balance Dec 31	808,094	663,346	xxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	1,018,560	1,325,260	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	**No**	**No**	Tot Exp/Non-Appr Bal	1,538,720
Possible Cash Violation for 2010:	**No**		Tax Required	776,704
			Del Comp Rate: 2.000%	15,534
			Amount of 2011 Ad Valorem Tax	792,238

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Butler County 2012

FUND PAGE - ROAD

Adopted Budget Sanitary Landfill	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	170,045	239,964	171,694
Receipts:			
Ad Valorem Tax	38,563	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,702		
Motor Vehicle Tax	1,535	5,190	0
Recreational Vehicle Tax		90	0
16/20 M Vehicle Tax		70	0
Slider		0	
Charges for Services	1,802,765	1,840,220	1,840,220
Other	58	6,000	0
Rental Income	14,044	14,000	14,000
Transfer in from Landfill Capital Reserve			
Miscellaneous	35		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,860,702**	**1,865,570**	**1,854,220**
Resources Available:	**2,030,747**	**2,105,534**	**2,025,914**
Expenditures:			
Personnel Services	482,976	461,590	479,800
Contractural Services	200,998	299,000	230,500
Commodities	170,745	64,500	117,000
Vehicle Operating Expense	88,270	107,000	132,000
Capital Outlay	0	74,100	111,000
Capital Projects	231,857	420,000	350,000
Transfer to Landfill Capital Reserve	543,200	366,810	274,680
Transfer to General Fund for Benefits	0	140,840	157,170
Miscellaneous	72,737		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**1,790,783**	**1,933,840**	**1,852,150**
Unencumbered Cash Balance Dec 31	239,964	171,694	xxxxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	1,790,783	1,933,840	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	No	No	Tot Exp/Non-Appr Bal	1,852,150
Possible Cash Violation for 2010:	No		Tax Required	0
			Del Comp Rate: 2.000%	0
			Amount of 2011 Ad Valorem Tax	0

Adopted Budget Emergency Medical Service	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	4,076
Receipts:			
Ad Valorem Tax	402,855	438,066	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	12,998		
Motor Vehicle Tax	23,339	50,420	51,030
Recreational Vehicle Tax	0	530	530
16/20 M Vehicle Tax	0	1,060	1,050
Slider	0	0	0
Charges for Services	1,803,829	1,865,500	1,989,400
Other	95,008	50,000	
In Lieu of Tax	360		
Interest on Idle Funds			
Miscellaneous			5,500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,338,389**	**2,405,576**	**2,047,510**
Resources Available:	**2,338,389**	**2,405,576**	**2,051,586**
Expenditures:			
Personnel Services	1,831,672	1,763,980	1,803,220
Contractural Services	159,061	211,940	191,850
Commodities	120,183	145,300	136,500
Vehicle Operating Expense	118,513	142,000	157,000
Capital Outlay	45,797	38,800	38,800
Transfer to EMS Equip Reserve	56,345	99,480	190,000
Neighborhood Revitalization Rebate			
Miscellaneous	6,818		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**2,338,389**	**2,401,500**	**2,517,370**
Unencumbered Cash Balance Dec 31	0	4,076	xxxxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	2,360,326	2,401,500	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	No	No	Tot Exp/Non-Appr Bal	2,517,370
Possible Cash Violation for 2010:	No		Tax Required	465,784
			Del Comp Rate: 2.000%	9,316
			Amount of 2011 Ad Valorem Tax	475,100

Butler County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Department of Health	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	54,535	87,110	57,005
Receipts:			
Ad Valorem Tax	265,528	282,905	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,703		10,000
Motor Vehicle Tax	34,549	32,560	32,560
Recreational Vehicle Tax		340	340
16/20 M Vehicle Tax		690	690
Slider		0	0
Charges for Service	55,170	87,200	60,000
Intergovernmental	6,587	5,000	34,200
Other	46,947		
In Lieu of Tax	238	300	300
Interest on Idle Funds			
Miscellaneous	15		6,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**420,737**	**408,995**	**144,090**
Resources Available:	**475,272**	**496,105**	**201,095**
Expenditures:			
Personnel Services	138,676	182,020	147,060
Contractural Services	169,581	208,170	294,800
Commodities	9,949	10,100	9,300
Vehicle Operating Expense	25,025	4,700	4,700
Capital Outlay	9,140	6,000	2,000
Transfers	35,791	28,110	28,110
Neighborhood Revitalization Rebate			
Miscellaneous			0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**388,162**	**439,100**	**485,970**
Unencumbered Cash Balance Dec 31	87,110	57,005	xxxxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	388,162	439,100	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	No	No	Tot Exp/Non-Appr Bal	485,970
Possible Cash Violation for 2010:	No		Tax Required	284,875
			Del Comp Rate: 2.000%	5,698
			Amount of 2011 Ad Valorem Tax	290,573

Adopted Budget

Department of Aging	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	2,034
Receipts:			
Ad Valorem Tax	456,465	478,114	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	20,769	12,000	15,000
Motor Vehicle Tax	61,626	55,030	55,030
Recreational Vehicle Tax		580	580
16/20 M Vehicle Tax		1,160	1,160
Slider	0	0	0
In Lieu of Tax	409	0	
Intergovernmental	23	0	
Other	5,951	3,690	3,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**545,243**	**550,574**	**74,770**
Resources Available:	**545,243**	**550,574**	**76,804**
Expenditures:			
Personnel Services	65,500	78,910	71,720
Contractural Services	399,778	455,030	181,810
Commodities	1,265	2,000	2,000
Vehicle Operating Expense	0	2,000	2,000
Capital Outlay	17,401	10,600	275,250
Transfer to Aging Reserve	61,299		0
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**545,243**	**548,540**	**532,780**
Unencumbered Cash Balance Dec 31	0	2,034	xxxxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	555,920	548,540	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	No	No	Tot Exp/Non-Appr Bal	532,780
Possible Cash Violation for 2010:	No		Tax Required	455,976
			Del Comp Rate: 2.000%	9,120
			Amount of 2011 Ad Valorem Tax	465,096

Butler County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Sheriff	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	34,622	31,034	21,196
Receipts:			
Ad Valorem Tax	2,443,617	2,518,592	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	102,451	50,000	75,000
Motor Vehicle Tax	290,793	328,070	289,900
Recreational Vehicle Tax		5,660	3,060
16/20 M Vehicle Tax		4,510	6,110
Slider	0	0	0
Intergovernmental	108	0	
Charge for Services	374,205	363,860	390,860
Other/SRO Reimbursement			
Licenses, Permits, and Fees	160	200	200
County Office Fees			
Reimbursements	879	2,500	2,000
Interest on Idle Funds			
Miscellaneous	8,219	5,000	2,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**3,220,432**	**3,278,392**	**769,130**
Resources Available:	**3,255,054**	**3,309,426**	**790,326**
Expenditures:			
Personnel Services	2,582,546	2,531,330	2,552,580
Contractural Services	78,100	95,000	83,000
Commodities	49,572	100,300	94,800
Vehicle Operating Expense	188,292	268,200	254,200
Capital Outlay	55,788	43,400	26,990
Transfers to Sheriff Reserve	255,846	250,000	269,000
Neighborhood Revitalization Rebate			
Miscellaneous	13,876		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**3,224,020**	**3,288,230**	**3,280,570**
Unencumbered Cash Balance Dec 31	31,034	21,196	xxxxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	3,224,020	3,288,230	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	No	No	Tot Exp/Non-Appr Bal	3,280,570
Possible Cash Violation for 2010:	No		Tax Required	2,490,244
			Del Comp Rate: 2.000%	49,805
			Amount of 2011 Ad Valorem Tax	2,540,049

Adopted Budget Jail	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	122,423	119,079	110,103
Receipts:			
Ad Valorem Tax	736,301	816,544	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	33,764	20,000	20,000
Motor Vehicle Tax	101,791	98,890	93,990
Recreational Vehicle Tax		1,710	990
16/20 M Vehicle Tax		1,360	1,980
Slider	0	1,400	0
In Lieu of Tax	660	1,400	700
Charge for Services	2,504,706	2,470,000	2,502,000
Other	1,450	0	0
Transfers from Cap Res			
Reimbursements			
Miscellaneous	7,981		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**3,386,653**	**3,411,304**	**2,619,660**
Resources Available:	**3,509,076**	**3,530,383**	**2,729,763**
Expenditures:			
Personnel Services	2,152,769	2,112,120	2,129,490
Contractural Services	649,480	722,400	701,660
Commodities	436,856	479,700	507,410
Vehicle Operating Expense	26,000	26,000	31,000
Capital Outlay	63,841	55,250	107,510
Transfers to Reserve		24,810	110,100
Miscellaneous	61,051		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**3,389,997**	**3,420,280**	**3,587,170**
Unencumbered Cash Balance Dec 31	119,079	110,103	xxxxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	3,490,526	3,420,280	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	No	No	Tot Exp/Non-Appr Bal	3,587,170
Possible Cash Violation for 2010:	No		Tax Required	857,407
			Del Comp Rate: 2.000%	17,148
			Amount of 2011 Ad Valorem Tax	874,555

Butler County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget No Fund Warrant Jail 2002	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	5	18	313
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	13	295	150
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**13**	**295**	**150**
Resources Available:	**18**	**313**	**463**
Expenditures:			
Transfer to General Fund	0	0	460
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**0**	**460**
Unencumbered Cash Balance Dec 31	18	313	xxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	300	150	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	**No**	**No**	Tot Exp/Non-Appr Bal	460
Possible Cash Violation for 2010:	**No**		Tax Required	0
			Del Comp Rate: 2.000%	0
			Amount of 2011 Ad Valorem Tax	0

Adopted Budget No Fund Warrant Jail 2003	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	10	41	191
Receipts:			
Ad Valorem Tax	-4	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	35	150	300
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**31**	**150**	**300**
Resources Available:	**41**	**191**	**491**
Expenditures:			
Transfer to General	0	0	490
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**0**	**490**
Unencumbered Cash Balance Dec 31	41	191	xxxxxxxxxxxxxxxxxx

2010/2011 Budget Authority Amount:	300	300	Non-Appr Bal	
Violation of Budget Law for 2010/2011:	**No**	**No**	Tot Exp/Non-Appr Bal	490
Possible Cash Violation for 2010:	**No**		Tax Required	0
			Del Comp Rate: 2.000%	0
			Amount of 2011 Ad Valorem Tax	0

Butler County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks and Recreation	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	16,526	16,747	10,247
Receipts:			
Intergovernmental	221	500	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**221**	**500**	**500**
Resources Available:	**16,747**	**17,247**	**10,747**
Expenditures:			
Contractual Services		7,000	7,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**7,000**	**7,000**
Unencumbered Cash Balance Dec 31	16,747	10,247	3,747
2010/2011 Budget Authority Amount:	7,000	7,000	
Violation of Budget Law for 2010/2011:	**No**	**No**	
Possible Cash Violation for 2010:	**No**		

Adopted Budget

Special Alcohol	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	64,208	67,992	39,992
Receipts:			
Intergovernmental	3,784	2,000	1,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**3,784**	**2,000**	**1,600**
Resources Available:	**67,992**	**69,992**	**41,592**
Expenditures:			
Contractural Services	0	30,000	30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**30,000**	**30,000**
Unencumbered Cash Balance Dec 31	67,992	39,992	11,592
2010/2011 Budget Authority Amount:	35,000	30,000	
Violation of Budget Law for 2010/2011:	**No**	**No**	
Possible Cash Violation for 2010:	**No**		

Butler County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer District Maintenance	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	305,260	292,049	147,338
Receipts:			
Special Assessments	157,302	100,220	306,170
Miscellaneous Income			
Licenses, Permits, and Fees	6,360	1,500	1,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**163,662**	**101,720**	**307,670**
Resources Available:	**468,922**	**393,769**	**455,008**
Expenditures:			
Contractural Services	106,119		
Commodities	9,448		
Capital Outlay	13,594	194,431	262,380
Principal	30,000	32,000	30,000
Interest	16,185	20,000	13,740
Miscellaneous	1,527		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**176,873**	**246,431**	**306,120**
Unencumbered Cash Balance Dec 31	292,049	147,338	148,888

2010/2011 Budget Authority Amount:	246,431	286,160
Violation of Budget Law for 2010/2011:	**No**	**No**
Possible Cash Violation for 2010:	**No**	

Adopted Budget Special Wind Farm Funds	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	199,652	147,264	74,264
Receipts:			
Gift	108,171	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**108,171**	**50,000**	**50,000**
Resources Available:	**307,823**	**197,264**	**124,264**
Expenditures:			
Contractual services	160,559	23,000	23,000
Transfer to General		100,000	100,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**160,559**	**123,000**	**123,000**
Unencumbered Cash Balance Dec 31	147,264	74,264	1,264

2010/2011 Budget Authority Amount:	175,000	123,000
Violation of Budget Law for 2010/2011:	**No**	**No**
Possible Cash Violation for 2010:	**No**	

Butler County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Street Lighting	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	2,500	2,175	1,925
Receipts:			
Special Assessment	1,012	950	950
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,012**	**950**	**950**
Resources Available:	**3,512**	**3,125**	**2,875**
Expenditures:			
Contractural Services	1,337	1,200	1,600
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**1,337**	**1,200**	**1,600**
Unencumbered Cash Balance Dec 31	2,175	1,925	1,275
2010/2011 Budget Authority Amount:	1,200	1,200	
Violation of Budget Law for 2010/2011:	**Yes**	**No**	
Possible Cash Violation for 2010:	**No**		

Adopted Budget

Special Liability Deductible	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	66,625	66,456	36,456
Receipts:			
Delinquent Tax			
Transfer from General	2		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2**	**0**	**0**
Resources Available:	**66,627**	**66,456**	**36,456**
Expenditures:			
Contractural Services	171	30,000	36,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**171**	**30,000**	**36,000**
Unencumbered Cash Balance Dec 31	66,456	36,456	456
2010/2011 Budget Authority Amount:	37,220	36,000	
Violation of Budget Law for 2010/2011:	**No**	**No**	
Possible Cash Violation for 2010:	**No**		

Butler County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 9-1-1 Tax Fund	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	41,468	52,311	70,000
Receipts:			
9-1-1 Tax Fund	135,253	150,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**135,253**	**150,000**	**0**
Resources Available:	**176,721**	**202,311**	**70,000**
Expenditures:			
Contractural Services	112,458	110,000	70,000
Commodities	7,090	10,000	0
Capital Outlay	0	12,311	0
Miscellaneous	4,862		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**124,410**	**132,311**	**70,000**
Unencumbered Cash Balance Dec 31	52,311	70,000	0
2010/2011 Budget Authority Amount:	180,000	160,600	
Violation of Budget Law for 2010/2011:	**No**	**No**	
Possible Cash Violation for 2010:	**No**		

Adopted Budget

9-1-1 Wireless Tax Fund	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	296,652	93,247	99,247
Receipts:			
9-1-1 Wireless Tax	91,829	85,000	85,000
Transfer In			70,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**91,829**	**85,000**	**155,000**
Resources Available:	**388,481**	**178,247**	**254,247**
Expenditures:			
Contractural Services	2,109	79,000	213,840
Commodities			40,200
Capital Outlay	293,125		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**295,234**	**79,000**	**254,040**
Unencumbered Cash Balance Dec 31	93,247	99,247	207
2010/2011 Budget Authority Amount:	235,000	227,950	
Violation of Budget Law for 2010/2011:	**Yes**	**No**	
Possible Cash Violation for 2010:	**No**		

Butler County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Assessment Programs	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	53,302	20,731	20,731
Receipts:			
Special Assessments	98,295	179,270	174,540
Transfer from General	1		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**98,296**	**179,270**	**174,540**
Resources Available:	**151,598**	**200,001**	**195,271**
Expenditures:			
Permits and Fees			
Principal	77,000	117,000	132,000
Interest	43,946	62,270	42,540
Contractual Services	9,921		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**130,867**	**179,270**	**174,540**
Unencumbered Cash Balance Dec 31	20,731	20,731	20,731
2010/2011 Budget Authority Amount:	116,000	179,270	
Violation of Budget Law for 2010/2011:	**Yes**	**No**	
Possible Cash Violation for 2010:	**No**		

Adopted Budget

Sales Tax Pledge Fund	Prior Year Actual 2010	Current Year Estimate 2011	Adopted Budget Year 2012
Unencumbered Cash Balance Jan 1	0	1,037,761	985,941
Receipts:			
Sales Tax Reciepts	1,037,761	1,519,000	1,550,350
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,037,761**	**1,519,000**	**1,550,350**
Resources Available:	**1,037,761**	**2,556,761**	**2,536,291**
Expenditures:			
Principal	0	800,000	1,005,000
Interest		553,150	352,770
Transfer Out		217,670	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**0**	**1,570,820**	**1,357,770**
Unencumbered Cash Balance Dec 31	1,037,761	985,941	1,178,521
2010/2011 Budget Authority Amount:	0	1,570,820	
Violation of Budget Law for 2010/2011:	**No**	**No**	
Possible Cash Violation for 2010:	**No**		

Butler County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2010 is to be shown)

2012

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Auto License		Capital Improvements		Communtiy Corections		Co. Sheriff Reserve		Court Services Diversion		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	120,099	Cash Balance Jan 1	918,179	Cash Balance Jan 1	230,794	Cash Balance Jan 1	416,692	Cash Balance Jan 1	5,273	1,691,037
Receipts		Receipts		Receipts		Receipts		Receipts		
Intergovernmental		Intergovernmental		Intergovernmental	709,111	Intergovernmental		Intergovernmental		
Licenses, permits and fee	559,468	Licenses, permits and fee		Licenses, permits and fee	8,786	Licenses, permits and fee		Licenses, permits and fee	2,852	
Charges for services		Charges for services		Charges for services		Charges for services		Charges for services		
Miscellaneous		Miscellaneous	73,405	Miscellaneous	7,732	Miscellaneous	44,200	Miscellaneous		
Other	2,692	Other	491,867	Other		Other		Other		
Tansfers		Tansfers	505,924	Tansfers	49,848	Tansfers	255,846	Tansfers		
Total Receipts	562,160	Total Receipts	1071196	Total Receipts	775477	Total Receipts	300046	Total Receipts	2852	2,711,731
Resources Available	682,259	Resources Available	1,989,375	Resources Available	1,006,271	Resources Available	716,738	Resources Available	8,125	4,402,768
Expenditures		Expenditures		Expenditures		Expenditures		Expenditures		
Personnel Services	459,080	Personnel Services	0	Personnel Services	685,058	Personnel Services	50,000	Personnel Services		
Contractual Services		Contractual Services	111,776	Contractual Services	166,934	Contractual Services		Contractual Services	2,072	
Commodities		Commodities		Commodities	34,836	Commodities		Commodities	3,014	
Miscellaneous	39,798	Miscellaneous		Miscellaneous	3,360	Miscellaneous		Miscellaneous		
Capital Outlay		Capital Outlay	16,796	Capital Outlay	1,957	Capital Outlay	306,880	Capital Outlay		
Residual to General Fund		Residual to General Fund	7,169	Residual to General Fund		Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers	120,098	Transfers	524,025	Transfers		Transfers		Transfers		
Total Expenditures	618,976	Total Expenditures	659766	Total Expenditures	892145	Total Expenditures	356880	Total Expenditures	5086	2,532,853
Cash Balance Dec 31	63,283	Cash Balance Dec 31	1,329,609	Cash Balance Dec 31	114,126	Cash Balance Dec 31	359,858	Cash Balance Dec 31	3,039	**1,869,915** **
										1,869,915 **

**Note: These two block figures should agree.

Page No.

Butler County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2010 is to be shown)

2012

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Dept. of Aging Grants		Drug Asset & Seizure		Federal & State Assitance		Health Reserve		Health Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	282,215	Cash Balance Jan 1	19,324	Cash Balance Jan 1	-46,534	Cash Balance Jan 1	140,935	Cash Balance Jan 1	411,371	807,311
Receipts		Receipts		Receipts		Receipts		Receipts		
Intergovernmental	308,165	Intergovernmental		Intergovernmental	675,049	Intergovernmental		Intergovernmental	1,002,299	
Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and fee	4,506	Licenses, permits and fee		Licenses, permits and fee		
Charges for services	12,667	Charges for services	2,663	Charges for services		Charges for services		Charges for services	22,638	
Miscellaneous	9,263	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Other	11,745	Other		Other		Other		Other	27,734	
Tansfers	30,000	Tansfers		Tansfers	79,352	Tansfers	355,063	Tansfers		
Total Receipts	371,840	Total Receipts	2663	Total Receipts	758907	Total Receipts	355063	Total Receipts	1052671	2,541,144
Resources Available	654,055	Resources Available.	21,987	Resources Available	712,373	Resources Available	495,998	Resources Available	1,464,042	3,348,455
Expenditures		Expenditures		Expenditures		Expenditures		Expenditures		
Personnel Services	208,924	Personnel Services		Personnel Services	21,666	Personnel Services	20,000	Personnel Services	533,624	
Contractual Services	35,428	Contractual Services		Contractual Services	292,864	Contractual Services	110,000	Contractual Services	147,938	
Commodities	62,087	Commodities		Commodities	15,008	Commodities		Commodities	136,276	
Miscellaneous	18,106	Miscellaneous		Miscellaneous	22,372	Miscellaneous		Miscellaneous	1,043	
Capital Outlay	3,181	Capital Outlay		Capital Outlay	193,132	Capital Outlay		Capital Outlay	155,507	
Residual to General Fund		Residual to General Fund		Residual to General Fund	51,048	Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers	208,835	Transfers		Transfers		Transfers		Transfers	319,272	
Total Expenditures	536,561	Total Expenditures	0	Total Expenditures	596090	Total Expenditures	130000	Total Expenditures	1293660	2,556,311
Cash Balance Dec 31	117,494	Cash Balance Dec 31	21,987	Cash Balance Dec 31	116,283	Cash Balance Dec 31	365,998	Cash Balance Dec 31	170,382	**792,144** **
										792,144 **

**Note: These two block figures should agree.

Page No.

Butler County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2010 is to be shown)

2012

Non-Budgeted Funds-C

(1) Fund Name: Prosecutor's Training		(2) Fund Name: Register of Deeds Tech		(3) Fund Name: Special Ambulance		(4) Fund Name: Special Highway		(5) Fund Name: Special Law Enforcement		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	10,324	Cash Balance Jan 1	194,224	Cash Balance Jan 1	318,772	Cash Balance Jan 1	745,479	Cash Balance Jan 1	12,024	1,280,823
Receipts		Receipts		Receipts		Receipts		Receipts		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, permits and fee	8,883	Licenses, permits and fee	98,082	Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and fee		
Charges for services		Charges for services		Charges for services		Charges for services		Charges for services		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Other		Other		Other		Other	963,405	Other		
Tansfers		Tansfers		Tansfers	56,345	Tansfers	408,359	Tansfers		
Total Receipts	8,883	Total Receipts	98082	Total Receipts	56345	Total Receipts	1371764	Total Receipts	0	1,535,074
Resources Available	19,207	Resources Available	292,306	Resources Available	375,117	Resources Available.	2,117,243	Resources Available	12,024	2,815,897
Expenditures		Expenditures		Expenditures		Expenditures		Expenditures		
Personnel Services		Personnel Services		Personnel Services		Personnel Services		Personnel Services		
Contractual Services	6,394	Contractual Services	30,059	Contractual Services		Contractual Services		Contractual Services		
Commodities		Commodities	169	Commodities		Commodities		Commodities		
Miscellaneous	4,353	Miscellaneous	11,561	Miscellaneous		Miscellaneous		Miscellaneous		
Capital Outlay		Capital Outlay		Capital Outlay	167,193	Capital Outlay	1,503,582	Capital Outlay		
Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers		Transfers		Transfers	95,000	Transfers	5,500	Transfers		
Total Expenditures	10,747	Total Expenditures	41789	Total Expenditures	262193	Total Expenditures	1509082	Total Expenditures	0	1,823,811
Cash Balance Dec 31	8,460	Cash Balance Dec 31	250,517	Cash Balance Dec 31	112,924	Cash Balance Dec 31	608,161	Cash Balance Dec 31	12,024	**992,086** **
										992,086 **

**Note: These two block figures should agree.

Page No.

Butler County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2010 is to be shown)

2012

Non-Budgeted Funds-D

(1) Fund Name: Special Road machinery		(2) Fund Name: Economic Development		(3) Fund Name: Conceal Carry Permits		(4) Fund Name: Dept. of Aging Reserve		(5) Fund Name: SCARF		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	130,784	Cash Balance Jan 1	507,233	Cash Balance Jan 1	16,550	Cash Balance Jan 1	212,102	Cash Balance Jan 1	18,000	884,669
Receipts		Receipts		Receipts		Receipts		Receipts		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and fee	13,551	Licenses, permits and fee		Licenses, permits and fee		
Charges for services		Charges for services		Charges for services		Charges for services		Charges for services		
Miscellaneous	48,621	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Other		Other		Other		Other		Other		
Tansfers		Tansfers		Tansfers		Tansfers	270,134	Tansfers		
Total Receipts	48,621	Total Receipts	0	Total Receipts	13551	Total Receipts	270134	Total Receipts	0	332,306
Resources Available	179,405	Resources Available	507,233	Resources Available	30,101	Resources Available	482,236	Resources Available	18,000	1,216,975
Expenditures		Expenditures		Expenditures		Expenditures		Expenditures		
Personnel Services		Personnel Services		Personnel Services		Personnel Services		Personnel Services		
Contractual Services		Contractual Services	183,576	Contractual Services		Contractual Services	21,010	Contractual Services	6,000	
Commodities		Commodities		Commodities		Commodities	931	Commodities		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Capital Outlay	139,704	Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers		Transfers		Transfers		Transfers	30,000	Transfers		
Total Expenditures	139,704	Total Expenditures	183576	Total Expenditures	0	Total Expenditures	51941	Total Expenditures	6000	381,221
Cash Balance Dec 31	39,701	Cash Balance Dec 31	323,657	Cash Balance Dec 31	30,101	Cash Balance Dec 31	430,295	Cash Balance Dec 31	12,000	**835,754** **
										835,754 **

**Note: These two block figures should agree.

Page No.

NOTICE OF BUDGET HEARIN

The governing body of
Butler County
will meet on the 16th day of August, 2011, at 9 a.m. at 205 W Central, El Dorado, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the County Clerk's Office. 205 W Central, El Dorado, KS and will be available at this hearing

BUDGET SUMMAR

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	15,614,843	19.109	16,600,470	19.506	16,704,680	12,013,823	19.642
Road & Bridge	6,885,638	8.069	6,884,810	7.436	7,680,970	4,433,848	7.249
Bridge Buildin	574,127	1.477	1,088,560	1.375	1,538,720	792,238	1.295
Sanitary Landfil	1,790,783	0.070	1,933,840		1,852,150		
Emergency Medical Ser	2,338,389	0.729	2,401,500	0.725	2,517,370	475,100	0.777
Department of Health	388,162	0.481	439,100	0.468	485,970	290,573	0.475
Department of Aging	545,243	0.827	548,540	0.791	532,780	465,096	0.760
Sheriff	3,224,020	4.426	3,288,230	4.169	3,280,570	2,540,049	4.153
Jail	3,389,997	1.334	3,420,280	1.352	3,587,170	874,555	1.430
No Fund Warrant Jail 20					460		
No Fund Warrant Jail 20					490		
Special Parks and Recre			7,000		7,000		
Special Alcoho			30,000		30,000		
Sewer District Maintena	176,873		246,431		306,120		
Special Wind Farm Fun	160,559		123,000		123,000		
Street Lighting	1,337		1,200		1,600		
Special Liability Deduct	171		30,000		36,000		
9-1-1 Tax Fund	124,410		132,311		70,000		
9-1-1 Wireless Tax Fun	295,234		79,000		254,040		
Special Assessment Prog	130,867		179,270		174,540		
Sales Tax Pledge Fund			1,570,820		1,357,770		
Non-Budgeted Funds-A	2,532,853						
Non-Budgeted Funds-B	2,556,311						
Non-Budgeted Funds-C	1,823,811						
Non-Budgeted Funds-D	381,221						
Totals	42,934,849	36.522	39,004,362	35.822	40,541,400	21,885,282	35.781
Less: Transfers	2,340,166		1,430,660		908,490		
Net Expenditure	40,594,683		37,573,702		39,632,910		
Total Tax Levied	21,642,913		21,642,913		xxxxxxxxxxxxxxxxx		
Assessed Valuation	586,093,495		604,164,867		611,638,686		

Outstanding Indebtedness, January 1,	2009	2010	2011
G.O. Bonds	1,302,000	1,470,000	1,425,000
Revenue Bonds	23,295,000	23,047,606	21,205,000
Other	0	0	1,760,000
Lease Pur. Princ.	402,377	619,057	12,313,968
Total	24,999,377	25,136,663	36,703,968

*Tax rates are expressed in mills

Ronald Roberts
Clerk

Butler County

2012

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2011 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Fire District #1 Andover	203,082	7.401	234,998	7.462	235,285	201,135	23,763,835	8.464
Fire District #2 Augusta	223,751	5.429	231,290	5.438	231,290	204,431	37,748,628	5.416
Fire District #3 Rose Hill	384,501	5.896	403,643	6.243	421,880	362,386	55,372,136	6.545
Fire District #4 Cassoday	19,354	3.948	19,940	3.946	20,340	18,840	4,775,019	3.946
Fire District #5 Rosalia/Chelsea	60,000	6.602	62,600	6.663	62,600	56,901	8,843,848	6.434
Fire District #6 Latham	27,703	7.960	30,698	7.955	33,800	32,113	3,677,087	8.733
Fire District #7 Benton	153,315	4.893	153,000	4.900	149,850	129,100	26,375,755	4.895
Fire District #8 Douglass	196,789	10.124	195,418	9.992	188,700	161,607	16,174,672	9.991
Fire District #9 Leon	51,316	5.060	52,820	5.066	55,830	47,801	9,447,747	5.060
Totals	1,319,811	57.313	1,384,407	57.665	1,399,575	1,214,314		59 484

*Tax rates are expressed in mills

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