State of Kansas
County

CERTIFICATE

2017

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 2017; and
(3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

			2017 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		2			
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Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	14,947,880	10,793,004	15.965
Debt Service	10-113	8	4,034,800	1,943,750	2.875
Road & Bridge	68-5,101	9	7,198,430	4,790,273	7.086
Bridge Building	68-1135	10	1,193,850	1,075,277	1.591
Emergency Medical Services	65-6113	10	2,500,750	592,952	.877
Department of Health	65-208	11	541,860	409,501	.606
Department of Aging	12-1680	11	553,130	438,236	.648
Sheriff	19-813	12	3,369,430	2,474,071	3.660
Jail	19-1901	12	3,570,940	972,738	1.439
		13			
		13			
Sanitary Landfill		14	2,430,548		
Special Parks and Recreation		14	19,800		
Special Alcohol		15	32,000		
Sewer District Maintenance		15	396,480		
Special Wind Farm Funds		16	83,970		
Street Lighting		16	1,900		
Special Liability Deductible		17	300,000		
9-1-1 Tax Fund		17	186,260		
9-1-1 Fund		18	284,040		
Self-Insurance		18	4,247,210		
Sales Tax		19	1,518,580		
Economic Development		19	542,250		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Non-Budgeted Funds-C		22			
Non-Budgeted Funds-D		23			
Totals		xxxxx	47,954,108	23,489,801	34.747
Budget Summary		24			
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Neighborhood Revitalization Rebate					

County Clerk's Use Only
676,031,991
Nov 1, 2016 Total Assessed Valuation

Resolution required? Notice of the vote to adopt required to be published?	Yes

Assisted by:

Address:

Email:

Attest: 2016

County Clerk

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

Governing Body

Butler County

CERTIFICATE (2)

Other County		Page No.	2017 Proposed Budget: Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Fire District #1 Andover	19-3610		302,971	240,792	26,067,861	9.237
Fire District #2 Augusta	19-3610		248,290	210,734	43,108,116	4.888
Fire District #3 Rose Hill	19-3610		535,060	456,375	65,288,085	6.990
Fire District #4 Cassoday	19-3610		38,680	35,809	6,401,682	5.594
Fire District #5 Rosalia/Che	19-3610		74,950	67,867	10,688,743	6.349
Fire District #6 Latham	19-3610		53,500	49,427	4,426,148	11.167
Fire District #7 Benton	19-3610		181,960	152,604	32,494,062	4.696
Fire District #8 Douglass	19-3610		144,810	120,159	16,884,818	7.116
Fire District #9 Leon	19-3610		60,000	51,982	10,210,712	5.091
TOTALS		xxxxx	1,640,221	1,385,749		61.128

Butler County

Computation to Determine Limit for 2017

			Amount of Levy
1. Total tax levy amount in 2016 budget		+ $	22,936,868
2. Debt service levy in 2016 budget		- $	1,953,375
3. Tax levy excluding debt service		$	20,983,493

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:			+ 9,858,575	
5. Increase in personal property for 2016:				
5a. Personal property 2016	+	19,547,122		
5b. Personal property 2015	-	22,821,908		
5c. Increase in personal property (5a minus 5b)			+ 0 (Use Only if > 0)	
6. Valuation of property that has changed in use during 2016:			5,609,895	
7. Total valuation adjustment (sum of 4, 5c, and 6)			15,468,470	
8. Total estimated valuation July 1,2016		676,450,263		
9. Total valuation less valuation adjustment (8 minus 7)			660,981,793	
10. Factor for increase (7 divided by 9)			0.02340	
11. Amount of increase (10 times 3)				+ $ 491,061
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)				$ 21,474,554
13. Debt service levy in this 2017 budget				1,943,750
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)				23,418,304
15. Consumer Price Index for all urban consumers for calendar year 2015				0.125%
16. Consumer Price Index adjustment (3 times 15)				$ 26,229
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)				$ 23,444,533

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	10,330,248	1,160,514	17,106	15,588	38,121	0
Debt Service	1,953,375	219,445	3,234	2,947	7,208	0
Road & Bridge	4,875,567	547,728	8,073	7,357	17,992	0
Bridge Building	1,021,298	114,734	1,691	1,541	3,769	0
Emergency Medical Servi	657,798	73,898	1,089	993	2,427	0
Department of Health	316,350	35,539	524	477	1,167	0
Department of Aging	425,471	47,798	704	642	1,570	0
Sheriff	2,497,780	280,604	4,136	3,769	9,217	0
Jail	858,981	96,499	1,422	1,296	3,170	0
TOTAL	22,936,868	2,576,759	37,979	34,610	84,641	0

County Treas Motor Vehicle Estimate 2,576,759

County Treas Recreational Vehicle Estimate 37,979

County Treas 16/20M Vehicle Estimate 34,610

County Treas Commercial Vehicle Tax Estimate 84,641

County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.11234

Recreational Vehicle Factor 0.00166

16/20M Vehicle Factor 0.00151

Commercial Vehicle Factor 0.00369

Watercraft Factor 0.00000

Butler County

2017

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2015	Current Amount for 2016	Proposed Amount for 2017	Transfers Authorized by Statute
Aging Administration	Aging Reserve	3,179	-	-	19-119
Aging Administration	Debt Service	-	-	-	10-113
EMS Operating	Special Ambulance	264,433	250,000	250,000	12-110d
FD#3	Self-Insurance	58,492	-	-	12-615
General Fund	911 Fund	-	-	-	N/A
General Fund	Capital Reserve	787,616	78,560	110,730	19-120
General Fund	Election Reserve	100,000	80,000	80,000	19-119
General Fund	Self-Insurance	2,236,789	2,601,980	2,836,780	12-1615
Health Administration	General Fund	41,298	42,860	51,560	Adopted Budget
Health Administration	Health Dept Reserve	3,677	-	-	19-119
Jail	Jail Reserve	30,925	25,000	25,000	N/A
Landfill Operating	General Fund	136,617	156,680	163,380	12-16,102
Landfill Operating	Landfill Capital Improv.	884,957	972,000	1,293,638	19-120
Road & Bridge	Debt Service	158,594	156,530	-	N/A
Road & Bridge	Special Highway Improv	1,072,684	1,500,000	-	68-590
Road & Bridge	Special Road Machinery	369,000	516,000	-	68-141(g)
Sales Tax	Debt Service	1,453,813	1,484,000	1,518,580	Resolution 09-55
Sales Tax	Public Safety Comm. (ca	-	-	-	Resolution 09-55
Sheriff	Sheriff Capital Reserve	390,091	271,690	247,930	19-119
Special Alcohol	Sheriff	-	-	-	Adopted Budget
Non Budgeted Funds					
911 Fund	General Fund	-	-		N/A
Aging - Grants	Self-Insurance	-	-	-	12-2615
Aging Reserve	Aging Administration	230,000	65,000	35,000	N/A
Bond Reserve Fund	Debt Service	-	-	-	10-113
Capital Improvements	Capital Projects	-	-	-	19-120
Capital Improvements	EMS Operating	-	-	-	19-120
Capital Improvements	Street Lighting	-	-	-	19-120
Community Corrections	Fed. & State Assistance	-	-	-	N/A
Community Corrections	Self-Insurance	-	-	-	12-615
Fed & State Assistance	Community Corrections	-	-	-	12-16,111
Fed & State Assistance	EMP Fees	-	-	-	12-16,111
Fed & State Assistance	General Fund	-	-	-	N/A
Health Dept Grants	General Fund	-	-	-	12-2615
Health Dept Grants	Health Dept Admin	-	-	-	N/A
Health Dept Reserve	Health Dept Admin	-	25,700	-	N/A
JJA Diversion Fees	JJA EMP Fees	-	-	-	N/A
Juvenile Justice Diversi	Juvenile Justice EMP	-	-	-	12-16,111
Landfill Capital Improv.	Landfill Postclosure	300,000	300,000	300,000	19-120
MV Operating (0077)	Self-Insurance	72,626	72,380	107,200	12-1615
MV Operating (CNB) (	General Fund	111,601	92,000	100,000	8-145
Oil and Gas Depletion	General Fund	-	29,000	-	19-271
Special Ambulance	EMS Operating	-	-	-	N/A
Special Assessments	Debt Service	-	-	-	10-113
Jail Reserve	Jail Operating	-	-	-	N/A
	Total	8,706,392	8,719,380	7,119,798	
	Adjustments*		584,080	542,200	
	Adjusted Totals	8,706,392	8,135,300	6,577,598	

*Note: Adjustments are required only if the transfer is being made in 2016 and/or 2017 from a non-budgeted fund

Butler County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2005 General Obligation Bon	May-08	Oct-20	3.6%-5.25%	497,000	210,000	4/1 & 10/1	10/1	8,530	40,000	6,930	40,000
2007 General Obligation Bon	Jul-08	Oct-22	4.6%-6.45%	126,800	70,000	4/1 & 10/1	10/1	3,184	9,000	2,806	9,000
2010 General Obligation Bon	May-10	Oct-25	3.2%-4.8%	295,000	220,000	4/1 & 10/1	10/1	8,710	20,000	8,070	20,000
2010 GOB Refund	Dec-10	Dec-18	1.0%-3.2%	610,000	225,000	2/1 & 8/1	8/1	6,345	95,000	3,875	95,000
Total G.O. Bonds					**725,000**			**26,769**	**164,000**	**21,681**	**164,000**
Revenue Bonds:											
2000 PBC	Aug-00	Oct-21	4.5%-6.375%	27,000,000	11,585,000	4/1 & 10/1	10/1	505,700	1,740,000	433,975	1,810,000
2007 PBC	Oct-08	Oct-18	4.1%	635,000	235,000	4/1 & 10/1	10/1	9,635	75,000	6,560	80,000
Total Revenue Bonds					**11,820,000**			**515,335**	**1,815,000**	**440,535**	**1,890,000**
Other:											
KDOT Revolving Loan	Sept-09	Aug-16	4.1%	1,003,432	15,458	2/1 & 8/1	8/1	6,063	150,458	0	0
Total Other					**15,458**			**6,063**	**150,458**	**0**	**0**
Total Indebtedness					**12,560,458**			**548,167**	**2,129,458**	**462,216**	**2,054,000**

Butler County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2016	Payments Due 2016	Payments Due 2017
2010 COP Communication Lease	Feb-10	120	2.0%-4.0%	12,100,000	6,960,000	1,483,713	1,518,575
2012 SANS Server Lease	Oct-12	60	3.86%	113,285	23,917	24,405	0
				Totals	**6,983,917**	**1,508,117**	**1,518,575**

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

Butler County 2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	40,703	39,069
Receipts:			
Ad Valorem Tax	9,468,811	9,980,916	xxxxxxxxxxxxxxxx
Delinquent Tax	417,459	415,000	415,000
Motor Vehicle Tax	1,183,066	1,090,730	1,160,514
Recreational Vehicle Tax	17,355	16,835	17,106
16/20M Vehicle Tax	15,658	16,718	15,588
Commercial Vehicle Tax	38,046	33,337	38,121
Watercraft Tax			0
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
4199 - Interest/Penalties	534,259	605,000	550,000
4298 - Recording Fees (ROD)	255,675	275,000	300,000
4301 - Building Permits	158,671	190,000	180,000
4305 - Mortgage Registration	694,415	513,860	343,460
4320/4326 - District Court Fee	74,261	75,000	75,000
43XX - Other (Licenses, Fees, Permits)	133,682	79,000	154,000
4405 - Noxious Weed Revenue	271,144	260,000	265,000
4411 - Wind Farm & other	84,319	120,000	170,000
44XX - Other (Charges for Service)	70,838	104,000	106,000
4526 - In Lieu of Taxes (IRB)	17,537	18,000	18,000
4908 - Grant - State	0	95,000	95,000
4603 - MV Residual Revenue	111,601	92,000	100,000
4601 - Transfer in-General	177,913	248,680	277,680
45XX - Other (Intergovernmental)	18,318	28,000	23,000
4802 - Interest on Idle Funds	50,292	61,000	61,000
4804 - Rent Rec'd Community Bldg	5,300	5,500	5,500
4806 - Sale of Fixed Assets	6,870	12,000	10,000
4808 - Rent Rcvd-Building Proj	82,328	100,820	100,820
48XX - Other (Rental Income)	6,705	0	0
4601 - transfer - one time		29,000	
6500- misc	17,911		
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**13,912,434**	**14,465,396**	**4,480,788**
Resources Available:	**13,912,434**	**14,506,099**	**4,519,857**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	13,912,434	14,506,099	4,519,857
Expenditures:			
General Administration	1,210,185	1,210,560	1,239,570
Appraisal Services	820,689	891,420	925,310
Buildings & Grounds	520,185	563,080	568,870
Building Inspection	63,102	102,440	104,400
County Attorney	784,168	826,820	855,810
County Clerk	198,785	212,380	233,290
Computer Services	399,124	456,020	463,060
District Court	566,804	609,460	616,980
Economic Development	11,700	29,900	29,900
Elections	100,022	254,250	259,870
Emergency Management	195,903	213,140	224,440
Emergency Communications/911	693,215	806,630	833,080
Employee Benefits	5,024,526	5,435,100	5,689,490
Extension Council	312,000	318,000	334,000
Fair Association	15,500	15,500	15,500
CDDO (Flint Hills Services)	200,000	200,000	200,000
GIS/Mapping	186,782	218,190	225,610
Historical Societies	38,190	38,190	38,190
Environmental Health	9,277	52,020	53,870
Juvenile Justice Authority	293,521	373,440	385,310
Leadership Butler	20,000	20,000	20,000
Noxious Weeds	389,026	447,310	448,000
Community Development (Planning &Zon	187,507	189,510	195,350
Register of Deeds	181,235	187,350	192,280
Rescue Squad	24,917	28,660	28,660
Soil Conservation	39,600	39,600	39,600
Strategic Communications	229,011	316,280	303,740
Treasurer	313,718	360,780	377,700
Youth Programs	20,000	26,000	21,000
Capital/Transfers/Other	24,995	20,000	20,000
0	0	0	0
Tri-CASA (Mid-Kap)	5,000	5,000	5,000
Non-departmental	793,044	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	13,871,731	14,467,030	14,947,880
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**13,871,731**	**14,467,030**	**14,947,880**
Unencumbered Cash Balance Dec 31	40,703	39,069	xxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	14,234,210	14,467,030	14,947,880
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	14,947,880
		Tax Required	10,428,023
	Delinquent Comp Rate:	3.5%	364,981
		Amount of 2016 Ad Valorem Tax	10,793,004

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
General Administration			
Salaries and Benefits	438,799	490,860	512,620
Contractual Services	720,467	668,850	676,100
Commodities/Supplies	42,816	45,400	45,400
Capital/Transfers/Other	8,103	5,450	5,450
Total	1,210,185	1,210,560	1,239,570
Appraisal Services			
Salaries and Benefits	683,478	722,440	756,740
Contractual Services	88,138	101,560	102,150
Commodities/Supplies	19,708	28,600	27,600
Capital/Transfers/Other	29,365	38,820	38,820
Total	820,689	891,420	925,310
Buildings & Grounds			
Salaries and Benefits	305,942	335,080	341,870
Contractual Services	122,842	135,500	133,500
Commodities/Supplies	91,401	84,000	85,500
Capital/Transfers/Other	0	8,500	8,000
Total	520,185	563,080	568,870
Building Inspection			
Salaries and Benefits	38,936	69,660	71,620
Contractual Services	4,205	7,600	7,600
Commodities/Supplies	11,061	14,300	14,300
Capital/Transfers/Other	8,900	10,880	10,880
Total	63,102	102,440	104,400
County Attorney			
Salaries and Benefits	666,980	707,220	733,210
Contractual Services	89,491	91,300	92,800
Commodities/Supplies	5,764	7,900	9,400
Capital/Transfers/Other	21,933	20,400	20,400
Total	784,168	826,820	855,810
County Clerk			
Salaries and Benefits	176,213	187,430	199,890
Contractual Services	13,341	16,350	23,600
Commodities/Supplies	5,155	5,600	6,800
Capital/Transfers/Other	4,076	3,000	3,000
Total	198,785	212,380	233,290
Computer Services			
Salaries and Benefits	235,536	240,100	247,140
Contractual Services	137,675	180,420	180,420
Commodities/Supplies	21,532	13,500	13,500
Capital/Transfers/Other	4,381	22,000	22,000
Total	399,124	456,020	463,060
District Court			
Salaries and Benefits	527,000	534,240	544,520
Contractual Services	33,782	43,000	72,460
Commodities/Supplies			
Capital/Transfers/Other	6,022	32,220	0
Total	566,804	609,460	616,980
Total - Page 7b	**4,563,042**	**4,872,180**	**5,007,290**

Butler County 2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Economic Development			
Salaries and Benefits	0	0	0
Contractual Services	8,349	25,100	25,100
Commodities/Supplies	3,351	4,800	4,800
Capital/Transfers/Other			
Total	11,700	29,900	29,900
Elections			
Salaries and Benefits	41,338	44,050	47,170
Contractual Services	47,420	105,900	110,400
Commodities/Supplies	9,442	21,300	19,300
Capital/Transfers/Other	1,822	83,000	83,000
Total	100,022	254,250	259,870
Emergency Management			
Salaries and Benefits	120,926	124,200	128,340
Contractual Services	36,336	40,400	40,400
Commodities/Supplies	24,781	32,700	32,700
Capital/Transfers/Other	13,860	15,840	23,000
Total	195,903	213,140	224,440
Emergency Communications/911			
Salaries and Benefits	679,394	785,480	813,430
Contractual Services	5,170	11,850	10,350
Commodities/Supplies	8,274	9,300	9,300
Capital/Transfers/Other	377	0	0
Total	693,215	806,630	833,080
Employee Benefits			
KPERS Expense	1,372,812	1,350,570	1,276,840
Life Insurance	8,498	9,000	9,000
FICA Expense	974,209	1,014,930	1,097,540
Dental Insurance	136,359	144,510	154,840
Workers Comp Insurance Ex	213,988	250,000	250,000
Unemployment Insurance EX	53,795	41,110	44,490
YMCA Membership Dues	19,410	23,000	20,000
Contractual Services Agreements	8,666	0	0
Transfer out-General	2,236,789	2,601,980	2,836,780
Total	5,024,526	5,435,100	5,689,490
Extension Council			
Salaries and Benefits			
Contractual Services	312,000	318,000	334,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	312,000	318,000	334,000
Fair Association			
Salaries and Benefits			
Contractual Services	15,500	15,500	15,500
Commodities/Supplies			
Capital/Transfers/Other			
Total	15,500	15,500	15,500
CDDO (Flint Hills Services)			
Salaries and Benefits			
Contractual Services	200,000	200,000	200,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	200,000	200,000	200,000
Total - Page7c	**6,552,866**	**7,272,520**	**7,586,280**

Butler County

2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
GIS/Mapping			
Salaries and Benefits	143,774	162,490	169,910
Contractual Services	22,933	27,900	24,900
Commodities/Supplies	3,575	7,300	7,300
Capital/Transfers/Other	16,500	20,500	23,500
Total	186,782	218,190	225,610
Historical Societies			
Salaries and Benefits			
Contractual Services	38,190	38,190	38,190
Commodities/Supplies			
Capital/Transfers/Other			
Total	38,190	38,190	38,190
Environmental Health			
Salaries and Benefits	0	31,010	32,860
Contractual Services	3,472	9,300	9,300
Commodities/Supplies	1,845	6,250	6,250
Capital/Transfers/Other	3,960	5,460	5,460
Total	9,277	52,020	53,870
Juvenile Justice Authority			
Salaries and Benefits	180,906	261,910	271,680
Contractual Services	99,949	101,500	102,600
Commodities/Supplies	7,666	8,050	9,050
Capital/Transfers/Other	5,000	1,980	1,980
Total	293,521	373,440	385,310
Leadership Butler			
Salaries and Benefits			
Contractual Services	20,000	20,000	20,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	20,000	20,000	20,000
Noxious Weeds			
Salaries and Benefits	108,131	121,460	123,550
Contractual Services	11,870	13,850	14,250
Commodities/Supplies	261,405	279,400	277,400
Capital/Transfers/Other	7,620	32,600	32,800
Total	389,026	447,310	448,000
Community Development (Planning &Zoning)			
Salaries and Benefits	173,430	158,870	165,710
Contractual Services	10,387	17,600	17,600
Commodities/Supplies	1,020	7,400	6,400
Capital/Transfers/Other	2,670	5,640	5,640
Total	187,507	189,510	195,350
Register of Deeds			
Salaries and Benefits	176,722	181,770	186,350
Contractual Services	2,712	3,780	4,230
Commodities/Supplies	1,801	1,800	1,700
Capital/Transfers/Other	0	0	0
Total	181,235	187,350	192,280
Total - Page7d	**1,305,538**	**1,526,010**	**1,558,610**

Butler County

2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Rescue Squad			
Salaries and Benefits	0	200	200
Contractual Services	3,132	5,150	5,150
Commodities/Supplies	12,407	9,950	9,950
Capital/Transfers/Other	9,378	13,360	13,360
Total	24,917	28,660	28,660
Soil Conservation			
Salaries and Benefits			
Contractual Services	39,600	39,600	39,600
Commodities/Supplies			
Capital/Transfers/Other			
Total	39,600	39,600	39,600
Strategic Communications			
Salaries and Benefits	47,883	52,400	54,710
Contractual Services	176,084	233,630	221,780
Commodities/Supplies	661	10,250	7,250
Capital/Transfers/Other	4,383	20,000	20,000
Total	229,011	316,280	303,740
Treasurer			
Salaries and Benefits	224,250	240,910	251,940
Contractual Services	82,115	83,050	92,760
Commodities/Supplies	4,173	6,350	6,500
Capital/Transfers/Other	3,180	30,470	26,500
Total	313,718	360,780	377,700
Youth Programs			
Salaries and Benefits			
Contractual Services	20,000	26,000	21,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	20,000	26,000	21,000
Capital/Transfers/Other			
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other	24,995	20,000	20,000
Total	24,995	20,000	20,000
Total	0	0	0
Tri-CASA (Mid-Kap)			
Salaries and Benefits			
Contractual Services	5,000	5,000	5,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	5,000	5,000	5,000
Non-departmental			
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other	793,044	0	0
Total	793,044	0	0
Total - Page7e	**1,450,285**	**796,320**	**795,700**

Butler County 2017

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other			
Total	0	0	0
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other			
Total	0	0	0
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other			
Total	0	0	0
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other			
Total	0	0	0
Contractual Services			
Judgments			
Total	0	0	0
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other			
Total	0	0	0
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other			
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page7b	4,563,042	4,872,180	5,007,290
Total - Page 7c	6,552,866	7,272,520	7,586,280
Total - Page7d	1,305,538	1,526,010	1,558,610
Total - Page7e	1,450,285	796,320	795,700
Total Detail Expenditures**	**13,871,731**	**14,467,030**	**14,947,880**

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

Butler County 2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	191,302	268,424	196,687
Receipts:			
Ad Valorem Tax	2,290,994	1,887,319	xxxxxxxxxxxxxxxxxx
Delinquent Tax	78,745	90,000	90,000
Motor Vehicle Tax	284,038	265,031	219,445
Recreational Vehicle Tax		4,091	3,234
16/20M Vehicle Tax		4,062	2,947
Commercial Vehicle Tax		8,100	7,208
Watercraft Tax		0	0
Special Assessments	183,657	190,770	185,680
Transfer In	1,612,407	1,640,250	1,518,580
In Lieu of Tax (IRB)	4,273		
Other	129		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,454,243**	**4,089,623**	**2,027,094**
Resources Available:	**4,645,545**	**4,358,047**	**2,223,781**
Expenditures:			
Contractual Agreements	2,581,013		
Principal	1,469,622		
Interest	326,486		
PBC - Principal		1,815,000	1,890,000
PBC - Interest		515,340	440,540
SA - Principal		164,000	164,000
SA - Interest		26,770	21,680
KDOT - Principal		150,460	0
KDOT - Interest		6,070	0
Lease/Purchase 800 MHZ - Principal		1,235,000	1,310,000
Lease/Purchase 800 MHZ - Interest		248,720	208,580
Cash Basis Reserve (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,377,121**	**4,161,360**	**4,034,800**
Unencumbered Cash Balance Dec 31	268,424	196,687	xxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	4,514,200	4,161,360	4,034,800
		Non-Appropriated Balance	67,000
		Total Expenditure/Non-Appr Balance	4,101,800
		Tax Required	1,878,019
	Delinquent Comp Rate:	3.5%	65,731
		Amount of 2016 Ad Valorem Tax	1,943,750

Butler County 2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	39,577	136,692	135,767
Receipts:			
Ad Valorem Tax	4,505,512	4,710,693	xxxxxxxxxxxxxxxxx
Delinquent Tax	189,568	153,000	170,000
Motor Vehicle Tax	546,370	521,293	547,728
Recreational Vehicle Tax	8,019	8,046	8,073
16/20M Vehicle Tax	9,205	7,990	7,357
Commercial Vehicle Tax	17,106	15,933	17,992
Watercraft Tax		0	0
Special City & County Highway	1,844,392	1,677,500	1,565,230
County Equalization			
In Lieu of Tax	8,390		
Charges for Services	119,947	98,000	118,000
Other	246	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**7,248,755**	**7,192,455**	**2,434,380**
Resources Available:	**7,288,332**	**7,329,147**	**2,570,147**

Butler County 2017

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	7,288,332	7,329,147	2,570,147
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	0	0	0
Salaries and Benefits	1,809,661	1,806,740	1,885,300
Contractual Services	256,391	236,300	246,200
Commidities/Supplies	3,031,719	3,037,500	2,987,500
Capital/Transfers/Other	2,053,869	2,112,840	2,079,430
Other			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**7,151,640**	**7,193,380**	**7,198,430**
Unencumbered Cash Balance Dec 31	136,692	135,767	xxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	7,151,640	7,193,380	7,198,430
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	7,198,430
		Tax Required	4,628,283
	Delinquent Comp Rate:	3.5%	161,990
		Amount of 2016 Ad Valorem Tax	4,790,273

Butler County 2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Bridge Building**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	36,393	3,798	0
Receipts:			
Ad Valorem Tax	917,588	986,761	xxxxxxxxxxxxxxxx
Delinquent Tax	38,245	25,000	33,200
Motor Vehicle Tax	112,424	106,137	114,734
Recreational Vehicle Tax	1,651	1,638	1,691
16/20 M Vehicle Tax	1,945	1,627	1,541
Commercial Vehicle Tax	3,440	3,244	3,769
Watercraft Tax	0	0	0
In Lieu of Tax	1,710	0	0
Intergovernmental		0	0
other	51,450	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**1,128,453**	**1,124,407**	**154,935**
Resources Available:	**1,164,846**	**1,128,205**	**154,935**
Expenditures:			
Salaries and Benefits	64,893	66,330	68,800
Contractual Services	617	2,000	2,000
Commidities/Supplies	8,324	32,500	32,500
Capital/Transfers/Other	1,087,214	1,027,375	1,090,550
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**1,161,048**	**1,128,205**	**1,193,850**
Unencumbered Cash Balance Dec 31	3,798	0	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	1,284,110	1,209,670	1,193,850
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,193,850
		Tax Required	1,038,915
	Delinquent Comp Rate:	3.5%	36,362
		Amount of 2016 Ad Valorem Tax	1,075,277

Adopted Budget **Emergency Medical Services**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	32,681	32,443
Receipts:			
Ad Valorem Tax	618,878	635,554	xxxxxxxxxxxxxxxx
Delinquent Tax	18,661	17,000	17,000
Motor Vehicle Tax	50,435	71,691	73,898
Recreational Vehicle Tax	740	1,107	1,089
16/20 M Vehicle Tax	739	1,099	993
Commercial Vehicle Tax	1,627	2,191	2,427
Watercraft Tax	0	0	0
Charges for Services	1,812,677	1,725,500	1,800,000
In lieu of tax	1,141		
Intergovernmental	15,920		
Interest on Idle Funds			
Sales of fixed assets			
Other	1,023		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**2,521,841**	**2,454,142**	**1,895,407**
Resources Available:	**2,521,841**	**2,486,823**	**1,927,850**
Expenditures:			
Salaries and Benefits	1,752,386	1,713,180	1,782,900
Contractual Services	210,015	207,000	188,100
Commidities/Supplies	185,778	234,200	244,750
Capital/Transfers/Other	340,981	300,000	285,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**2,489,160**	**2,454,380**	**2,500,750**
Unencumbered Cash Balance Dec 31	32,681	32,443	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	2,489,160	2,454,380	2,500,750
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,500,750
		Tax Required	572,900
	Delinquent Comp Rate:	3.5%	20,052
		Amount of 2016 Ad Valorem Tax	592,952

Butler County 2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Department of Health**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	304,233	305,652	xxxxxxxxxxxxxxxxx
Delinquent Tax	12,813	10,000	11,500
Motor Vehicle Tax	37,652	35,198	35,539
Recreational Vehicle Tax	553	543	524
16/20 M Vehicle Tax	620	539	477
Commercial Vehicle Tax	1,170	1,076	1,167
Watercraft Tax		0	0
Charges for Services	69,448	98,500	71,500
Intergovernmental	20,382	21,300	25,200
In Lieu of Tax	567	0	300
Transfers		34,200	0
Other - transfer	18,476	25,700	
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**465,914**	**532,708**	**146,207**
Resources Available:	**465,914**	**532,708**	**146,207**
Expenditures:			
Salaries and Benefits	163,227	170,848	173,000
Contractual Services	214,451	277,000	277,100
Commidities/Supplies	40,356	39,000	37,200
Capital/Transfers/Other	47,880	45,860	54,560
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**465,914**	**532,708**	**541,860**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	511,860	532,900	541,860
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	541,860
		Tax Required	395,653
	Delinquent Comp Rate:	3.5%	13,848
		Amount of 2016 Ad Valorem Tax	409,501

Adopted Budget **Department of Aging**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	1	0
Receipts:			
Ad Valorem Tax	209,137	411,083	xxxxxxxxxxxxxxxxx
Delinquent Tax	17,145	15,000	17,000
Motor Vehicle Tax	51,704	24,113	47,798
Recreational Vehicle Tax	758	372	704
16/20 M Vehicle Tax	909	370	642
Commercial Vehicle Tax	1,646	737	1,570
Watercraft Tax		0	0
Charges for Services	7,281	27,000	27,000
Intergovernmental			
In Lieu of Tax	400		
Other	23	35,000	35,000
Other - transfer	230,000	30,000	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**519,003**	**543,675**	**129,714**
Resources Available:	**519,003**	**543,676**	**129,714**
Expenditures:			
Salaries and Benefits	75,072	75,460	75,060
Contractual Services	155,422	182,850	185,000
Commidities/Supplies	3,031	4,600	4,160
Capital/Transfers/Other	285,477	280,766	288,910
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**519,002**	**543,676**	**553,130**
Unencumbered Cash Balance Dec 31	1	0	xxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	550,260	548,420	553,130
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	553,130
		Tax Required	423,416
	Delinquent Comp Rate:	3.5%	14,820
		Amount of 2016 Ad Valorem Tax	438,236

Butler County 2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Sheriff**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	8,379	190,730	120,937
Receipts:			
Ad Valorem Tax	2,550,456	2,413,314	xxxxxxxxxxxxxxxx
Delinquent Tax	102,777	85,000	90,000
Motor Vehicle Tax	293,713	295,125	280,604
Recreational Vehicle Tax	4,311	4,555	4,136
16/20 M Vehicle Tax	4,668	4,523	3,769
Commercial Vehicle Tax	9,311	9,020	9,217
Watercraft Tax	0	0	0
Charges for Services	413,414	410,000	465,860
Transfer from Special Alcohol			
Intergovernmental	3,154		
In lieu of tax	4,739	4,500	4,500
Other	31,667		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**3,418,210**	**3,226,037**	**858,086**
Resources Available:	**3,426,589**	**3,416,767**	**979,023**
Expenditures:			
Salaries and Benefits	2,490,342	2,551,920	2,646,180
Contractual Services	104,147	110,900	112,000
Commidities/Supplies	234,445	334,600	336,600
Capital/Transfers/Other	406,925	298,410	274,650
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**3,235,859**	**3,295,830**	**3,369,430**
Unencumbered Cash Balance Dec 31	190,730	120,937	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	3,235,860	3,295,830	3,369,430
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,369,430
		Tax Required	2,390,407
	Delinquent Comp Rate:	3.5%	83,664
		Amount of 2016 Ad Valorem Tax	2,474,071

Adopted Budget **Jail**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	723,917	829,933	xxxxxxxxxxxxxxxx
Delinquent Tax	27,518	27,000	27,000
Motor Vehicle Tax	72,214	83,808	96,499
Recreational Vehicle Tax	1,057	1,294	1,422
16/20 M Vehicle Tax	1,164	1,285	1,296
Commercial Vehicle Tax	2,450	2,561	3,170
Watercraft Tax		0	0
In Leiu of Tax	1,341		
Charges for Services	2,425,209	2,505,710	2,500,710
Intergovernmental		700	1,000
Transfer In	1,245		
sale of fixed assets	16,750		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**3,272,865**	**3,452,291**	**2,631,097**
Resources Available:	**3,272,865**	**3,452,291**	**2,631,097**
Expenditures:			
Salaries and Benefits	2,001,309	2,068,841	2,163,490
Contractual Services	732,886	773,240	788,240
Commidities/Supplies	496,254	496,110	505,110
Capital/Transfers/Other	42,416	114,100	114,100
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**3,272,865**	**3,452,291**	**3,570,940**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amoun	3,404,770	3,452,400	3,570,940
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,570,940
		Tax Required	939,843
	Delinquent Comp Rate:	3.5%	32,895
		Amount of 2016 Ad Valorem Tax	972,738

Butler County 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sanitary Landfill**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	0	406,189	416,549
Receipts:			
Charges for Services	2,414,092	1,900,000	2,000,000
Rental Income	12,244	14,000	14,000
Intergovernmental			
other	1,513		
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,427,849**	**1,914,000**	**2,014,000**
Resources Available:	**2,427,849**	**2,320,189**	**2,430,549**
Expenditures:			
Salaries and Benefits	442,267	461,240	497,030
Contractual Services	199,302	236,400	247,500
Commidities/Supplies	172,335	174,000	179,000
Capital/Transfers/Other	1,207,756	1,032,000	1,507,018
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,021,660**	**1,903,640**	**2,430,548**
Unencumbered Cash Balance Dec 31	406,189	416,549	1
2015/2016/2017 Budget Authority Amount	2,021,660	1,903,640	2,430,548

Adopted Budget **Special Parks and Recreation**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	14,487	16,307	16,807
Receipts:			
Intergovernmental	3,320	2,500	3,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,320**	**2,500**	**3,000**
Resources Available:	**17,807**	**18,807**	**19,807**
Expenditures:			
Contractual Services	1,500	2,000	19,800
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,500**	**2,000**	**19,800**
Unencumbered Cash Balance Dec 31	16,307	16,807	7
2015/2016/2017 Budget Authority Amount	2,670	16,310	19,800

Butler County 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	14,702	21,054	26,054
Receipts:			
Intergovernmental	6,352	5,000	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**6,352**	**5,000**	**6,000**
Resources Available:	**21,054**	**26,054**	**32,054**
Expenditures:			
Transfer Out	0	0	32,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**32,000**
Unencumbered Cash Balance Dec 31	21,054	26,054	54
2015/2016/2017 Budget Authority Amount	15,430	23,200	32,000

Adopted Budget

Sewer District Maintenance	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	295,611	331,042	258,650
Receipts:			
Special Assessments	140,242	137,830	137,830
Licenses, Fees & Permits	410		
Transfers			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**140,652**	**137,830**	**137,830**
Resources Available:	**436,263**	**468,872**	**396,480**
Expenditures:			
Salaries and Benefits	0	0	
Contractual Services	95,444	108,120	109,320
Commidities/Supplies	4,409	5,560	8,060
Capital/Transfers/Other	5,368	96,542	279,100
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**105,221**	**210,222**	**396,480**
Unencumbered Cash Balance Dec 31	331,042	258,650	0
2015/2016/2017 Budget Authority Amount	309,680	343,510	396,480

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Wind Farm Funds**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	171,514	143,971	83,971
Receipts:			
Gift	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**171,514**	**143,971**	**83,971**
Expenditures:			
Salaries and Benefits			
Contractual Services	27,543	60,000	83,970
Commidities/Supplies			
Capital/Transfers/Other			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**27,543**	**60,000**	**83,970**
Unencumbered Cash Balance Dec 31	143,971	83,971	1
2015/2016/2017 Budget Authority Amount	225,720	230,000	83,970

Adopted Budget **Street Lighting**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	124	323	323
Receipts:			
Special Assessments	1,406	1,900	2,064
Delinquent Special Assessments	408		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,814**	**1,900**	**2,064**
Resources Available:	**1,938**	**2,223**	**2,387**
Expenditures:			
Salaries and Benefits			
Contractual Services	1,615	1,900	1,900
Commidities/Supplies			
Capital/Transfers/Other			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,615**	**1,900**	**1,900**
Unencumbered Cash Balance Dec 31	323	323	487
2015/2016/2017 Budget Authority Amount	1,700	1,900	1,900

Butler County 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Liability Deductible**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	276,006	225,499	230,639
Receipts:			
Transfer from General		0	0
Dilenquent Tax		0	0
Other	584,268	136,530	100,000
Interest on Idle Funds		0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**584,268**	**136,530**	**100,000**
Resources Available:	**860,274**	**362,029**	**330,639**
Expenditures:			
Salaries and Benefits			
Contractual Services	634,775	131,390	300,000
Commidities/Supplies			
Capital/Transfers/Other			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**634,775**	**131,390**	**300,000**
Unencumbered Cash Balance Dec 31	225,499	230,639	30,639
2015/2016/2017 Budget Authority Amount	700,000	207,640	300,000

Adopted Budget **9-1-1 Tax Fund**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	186,267	186,267	186,267
Receipts:			
Transfer from General	0	0	0
Dilenquent Tax	0	0	0
Other	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**186,267**	**186,267**	**186,267**
Expenditures:			
Salaries and Benefits	0	0	0
Contractual Services	0	0	0
Commidities/Supplies	0	0	186,260
Capital/Transfers/Other	0	0	0
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**186,260**
Unencumbered Cash Balance Dec 31	186,267	186,267	7
2015/2016/2017 Budget Authority Amount	71,200	186,260	186,260

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **9-1-1 Fund**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	196,958	203,740	178,700
Receipts:			
Special Assessments	0	0	0
911 Tax	253,602	259,000	259,000
Transfers	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**253,602**	**259,000**	**259,000**
Resources Available:	**450,560**	**462,740**	**437,700**
Expenditures:			
Salaries and Benefits	0	0	0
Contractual Services	146,391	258,040	258,040
Commidities/Supplies	93,814	6,000	6,000
Capital/Transfers/Other	6,615	20,000	20,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**246,820**	**284,040**	**284,040**
Unencumbered Cash Balance Dec 31	203,740	178,700	153,660
2015/2016/2017 Budget Authority Amount	284,040	284,040	284,040

Adopted Budget **Self-Insurance**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	179,382	551,032	324,830
Receipts:			
Licenses, Fees & Permits	734,330	715,894	831,400
Intergovernmental	2,426,083	2,957,904	3,090,980
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,160,413**	**3,673,798**	**3,922,380**
Resources Available:	**3,339,795**	**4,224,830**	**4,247,210**
Expenditures:			
Salaries and Benefits	2,788,763	3,900,000	4,247,210
Contractual Services	0	0	0
Commidities/Supplies	0	0	0
Capital/Transfers/Other	0	0	0
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,788,763**	**3,900,000**	**4,247,210**
Unencumbered Cash Balance Dec 31	551,032	324,830	0
2015/2016/2017 Budget Authority Amount	3,948,855	3,963,740	4,247,210

Butler County 2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sales Tax**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	2,521,060	3,327,496	4,210,906
Receipts:			
Sales Tax	2,260,249	2,337,230	2,374,680
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**2,260,249**	**2,337,230**	**2,374,680**
Resources Available:	**4,781,309**	**5,664,726**	**6,585,586**
Expenditures:			
Salaries and Benefits	0	0	0
Contractual Services	0	0	0
Commidities/Supplies	0	0	0
Capital/Transfers/Other	1,453,813	1,453,820	1,518,580
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,453,813**	**1,453,820**	**1,518,580**
Unencumbered Cash Balance Dec 31	3,327,496	4,210,906	5,067,006
2015/2016/2017 Budget Authority Amoun	1,453,820	1,484,000	1,518,580

Adopted Budget **Economic Development**	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	628,152	547,252	542,252
Receipts:			
Intergovernmental	0	0	0
Special Assessments	13,700	0	0
Miscellaneous	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**13,700**	**0**	**0**
Resources Available:	**641,852**	**547,252**	**542,252**
Expenditures:			
Salaries and Benefits	0	0	0
Contractual Services	94,600	5,000	542,250
Commidities/Supplies	0	0	0
Capital/Transfers/Other	0	0	0
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**94,600**	**5,000**	**542,250**
Unencumbered Cash Balance Dec 31	547,252	542,252	2
2015/2016/2017 Budget Authority Amoun	338,720	428,150	542,250

Butler County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-A

(1) Fund Name: Motor Vehicle Operating		(2) Fund Name: Capital Improvements		(3) Fund Name: Community Corrections		(4) Fund Name: Sheriff Capital Reserve		(5) Fund Name: Court Services Diversion		Total	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered			
Cash Balance Jan 1	111,601	Cash Balance Jan 1	1,770,266	Cash Balance Jan 1	96,424	Cash Balance Jan 1	403,470	Cash Balance Jan 1	3,878	2,385,639	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Charges for services	0	Charges for services	0	Charges for services	0	Charges for services	0	Charges for services	0		
Licenses, permits, and f	615,920	Licenses, permits, and f	0	Licenses, permits, and f	11,392	Licenses, permits, and f	0	Licenses, permits, and f	1,007		
County office fees	0	County office fees	0	County office fees	0	County office fees	0	County office fees	0		
Intergovernmental	0	Intergovernmental	0	Intergovernmental	970,651	Intergovernmental	0	Intergovernmental	0		
Special assessments	0	Special assessments	0	Special assessments	0	Special assessments	0	Special assessments	0		
Miscellaneous	0	Miscellaneous	150,358	Miscellaneous	1,619	Miscellaneous	0	Miscellaneous	0		
Other	1,655	Other	0	Other	0	Other	525	Other	0		
Transfers	0	Transfers	766,176	Transfers	0	Transfers	390,091	Transfers	0		
Total Receipts	617,575	Total Receipts	916,534	Total Receipts	983,662	Total Receipts	390,616	Total Receipts	1,007	2,909,394	
Resources Available:	729,176	Resources Available:	2,686,800	Resources Available:	1,080,086	Resources Available:	794,086	Resources Available:	4,885	5,295,033	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Salaries and Benefits	541,643	Salaries and Benefits	0	Salaries and Benefits	728,049	Salaries and Benefits	0	Salaries and Benefits	0		
Contractual Services	0	Contractual Services	0	Contractual Services	107,161	Contractual Services	0	Contractual Services	443		
Commidities/Supplies	0	Commidities/Supplies	0	Commidities/Supplies	33,836	Commidities/Supplies	9,537	Commidities/Supplies	119		
Capital/Transfers/Other	156,792	Capital/Transfers/Other	185,184	Capital/Transfers/Other	126,684	Capital/Transfers/Other	348,684	Capital/Transfers/Other	0		
	0		0		0		0		0		
	0		0		0		0		0		
	0		0		0		0		0		
	0		0		0		0		0		
Total Expenditures	698,435	Total Expenditures	185,184	Total Expenditures	995,730	Total Expenditures	358,221	Total Expenditures	562	2,238,132	
Cash Balance Dec 31	30,741	Cash Balance Dec 31	2,501,616	Cash Balance Dec 31	84,356	Cash Balance Dec 31	435,865	Cash Balance Dec 31	4,323	**3,056,901**	**
										3,056,901	**

**Note: These two block figures should agree.

Butler County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-B

(1) Fund Name: Aging Grants		(2) Fund Name: Drug & Asset Seizure		(3) Fund Name: Federal & State Assistance		(4) Fund Name: Health Dept Reserve		(5) Fund Name: Health Dept Grants		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	98,280	Cash Balance Jan 1	8,434	Cash Balance Jan 1	246,036	Cash Balance Jan 1	224,873	Cash Balance Jan 1	105,641	683,264
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for services	14,462	Charges for services	0	Charges for services	62,692	Charges for services	0	Charges for services	7,627	
Licenses, permits, and f	0	Licenses, permits, and f	0	Licenses, permits, and f	1,017	Licenses, permits, and f	0	Licenses, permits, and f	0	
County office fees	0	County office fees	0	County office fees	0	County office fees	0	County office fees	0	
Intergovernmental	472,165	Intergovernmental	0	Intergovernmental	102,668	Intergovernmental	0	Intergovernmental	625,873	
Special assessments	0	Special assessments	0	Special assessments	0	Special assessments	0	Special assessments	0	
Miscellaneous	9,020	Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	
Other	14,277	Other	0	Other	3,369	Other	0	Other	911	
Transfers	0	Transfers	0	Transfers	8,892	Transfers	3,677	Transfers	0	
Total Receipts	509,924	Total Receipts	0	Total Receipts	178,638	Total Receipts	3,677	Total Receipts	634,411	1,326,650
Resources Available:	608,204	Resources Available:	8,434	Resources Available:	424,674	Resources Available:	228,550	Resources Available:	740,052	2,009,914
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Salaries and Benefits	240,833	Salaries and Benefits	0	Salaries and Benefits	32,063	Salaries and Benefits	0	Salaries and Benefits	395,564	
Contractual Services	148,373	Contractual Services	0	Contractual Services	53,818	Contractual Services	0	Contractual Services	137,677	
Commidities/Supplies	76,453	Commidities/Supplies	0	Commidities/Supplies	10,959	Commidities/Supplies	0	Commidities/Supplies	53,157	
Capital/Transfers/Other	41,035	Capital/Transfers/Other	3,785	Capital/Transfers/Other	32,975	Capital/Transfers/Other	0	Capital/Transfers/Other	75,071	
	0		0		0		0		0	
	0		0		0		0		0	
	0		0		0		0		0	
	0		0		0		0		0	
Total Expenditures	506,694	Total Expenditures	3,785	Total Expenditures	129,815	Total Expenditures	0	Total Expenditures	661,469	1,301,763
Cash Balance Dec 31	101,510	Cash Balance Dec 31	4,649	Cash Balance Dec 31	294,859	Cash Balance Dec 31	228,550	Cash Balance Dec 31	78,583	**708,151** **
										708,151 **

**Note: These two block figures should agree.

Butler County

2017

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds-C

	(1) Fund Name: Prosecutor's Training	(2) Fund Name: egister of Deeds Technolo	(3) Fund Name: Special Amublance	(4) Fund Name: Special Highway	(5) Fund Name: Special Law Enforcement	Total
Unencumbered						
Cash Balance Jan 1	6,994	316,044	4,414		5,553	333,005
Receipts:						
Charges for services	0	0	0	0	0	
Licenses, permits, and f	8,720	89,332	0	0	0	
County office fees	0	0	0	0	0	
Intergovernmental	0	0	0	0	0	
Special assessments	0	0	0	502,335	0	
Miscellaneous	0	0	0	0	0	
Other	0	198	0	0	0	
Transfers	0	0	264,433	1,072,684	0	
Total Receipts	8,720	89,530	264,433	1,575,019	0	1,937,702
Resources Available:	15,714	405,574	268,847	1,575,019	5,553	2,270,707
Expenditures:						
Salaries and Benefits	0	0	0	0	0	
Contractual Services	0	44,521	0	0	0	
Commidities/Supplies	5,021	0	0	0	851	
Capital/Transfers/Other	4,447	353	0	818,299	200	
	0	0	0	0	0	
	0	0	0	0	0	
	0	0	0	0	0	
	0	0	0	0	0	
Total Expenditures	9,468	44,874	0	818,299	1,051	873,692
Cash Balance Dec 31	6,246	360,700	268,847	756,720	4,502	**1,397,015** **
						1,397,015 **

**Note: These two block figures should agree.

Butler County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Road & Machinery		Conceal & Carry Permits		epartment of Aging Reser		Child Support Enforcemen		County Attorney Diversion		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	526,778	Cash Balance Jan 1	12,098	Cash Balance Jan 1	627,548	Cash Balance Jan 1	103,103	Cash Balance Jan 1	12,401	1,281,928
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for services	0	Charges for services	0	Charges for services	0	Charges for services	0	Charges for services	0	
Licenses, permits, and f	0	Licenses, permits, and f	0	Licenses, permits, and f	0	Licenses, permits, and f	62,510	Licenses, permits, and f	42,209	
County office fees	0	County office fees	6,635	County office fees	0	County office fees	0	County office fees	0	
Intergovernmental	0	Intergovernmental	0	Intergovernmental	0	Intergovernmental	0	Intergovernmental	0	
Special assessments	0	Special assessments	0	Special assessments	0	Special assessments	0	Special assessments	0	
Miscellaneous	174,560	Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	Miscellaneous	20,346	
Other	0	Other	0	Other	0	Other	0	Other	0	
Transfers	369,000	Transfers	0	Transfers	3,179	Transfers	0	Transfers	0	
Total Receipts	543,560	Total Receipts	6,635	Total Receipts	3,179	Total Receipts	62,510	Total Receipts	62,555	678,439
Resources Available:	1,070,338	Resources Available:	18,733	Resources Available:	630,727	Resources Available:	165,613	Resources Available:	74,956	1,960,367
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Salaries and Benefits	0	Salaries and Benefits	0	Salaries and Benefits	0	Salaries and Benefits	0	Salaries and Benefits	33,524	
Contractual Services	0	Contractual Services	0	Contractual Services	0	Contractual Services	45,931	Contractual Services	7,233	
Commidities/Supplies	0	Commidities/Supplies	0	Commidities/Supplies	0	Commidities/Supplies	0	Commidities/Supplies	4,918	
Capital/Transfers/Other	492,326	Capital/Transfers/Other	5,547	Capital/Transfers/Other	235,569	Capital/Transfers/Other	0	Capital/Transfers/Other	2,123	
	0		0				0		0	
	0		0		0		0		0	
	0		0		0		0		0	
	0		0		0		0		0	
Total Expenditures	492,326	Total Expenditures	5,547	Total Expenditures	235,569	Total Expenditures	45,931	Total Expenditures	47,798	827,171
Cash Balance Dec 31	578,012	Cash Balance Dec 31	13,186	Cash Balance Dec 31	395,158	Cash Balance Dec 31	119,682	Cash Balance Dec 31	27,158	**1,133,196** **
										1,133,196 **

**Note: These two block figures should agree.

State of Kansas
County
2017

NOTICE OF BUDGET HEARING

The governing body of
Butler County
will meet on August 16, 2016 at 9:00 AM at Butler County Historic Courthouse 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 Butler County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	13,871,731	15.372	14,467,030	15.769	14,947,880	10,793,004	15.955
Debt Service	4,377,121	3.735	4,161,360	2.982	4,034,800	1,943,750	2.873
Road & Bridge	7,151,640	7.347	7,193,380	7.442	7,198,430	4,790,273	7.081
Bridge Building	1,161,048	1.496	1,128,205	1.559	1,193,850	1,075,277	1.590
Emergency Medical Ser	2,489,160	1.010	2,454,380	1.004	2,500,750	592,952	0.877
Department of Health	465,914	0.496	532,708	0.483	541,860	409,501	0.605
Department of Aging	519,002	0.340	543,676	0.649	553,130	438,236	0.648
Sheriff	3,235,859	4.159	3,295,830	3.813	3,369,430	2,474,071	3.657
Jail	3,272,865	1.181	3,452,291	1.311	3,570,940	972,738	1.438
Sanitary Landfill	2,021,660		1,903,640		2,430,548		
Special Parks and Recre	1,500		2,000		19,800		
Special Alcohol					32,000		
Sewer District Maintena	105,221		210,222		396,480		
Special Wind Farm Fun	27,543		60,000		83,970		
Street Lighting	1,615		1,900		1,900		
Special Liability Deduct	634,775		131,390		300,000		
9-1-1 Tax Fund					186,260		
9-1-1 Fund	246,820		284,040		284,040		
Self-Insurance	2,788,763		3,900,000		4,247,210		
Sales Tax	1,453,813		1,453,820		1,518,580		
Economic Development	94,600		5,000		542,250		
Non-Budgeted Funds-A	2,238,132						
Non-Budgeted Funds-B	1,301,763						
Non-Budgeted Funds-C	873,692						
Non-Budgeted Funds-D	827,171						
Totals	49,161,408	35.136	45,180,872	35.012	47,954,108	23,489,801	34.724
Less: Transfers	8,706,392		8,135,300		6,577,598		
Net Expenditure	40,455,016		37,045,572		41,376,510		
Total Tax Levied	22,401,001		22,936,868		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	637,630,225		655,116,166		676,450,263		

Outstanding Indebtedness, January 1,	2014	2015	2016
G.O. Bonds	1,026,000	878,000	725,000
Revenue Bonds	15,875,000	13,885,000	11,820,000
Other	438,022	297,080	15,458
Lease Pur. Princ.	9,310,286	8,177,345	6,983,917
Total	26,649,308	23,237,425	19,544,374

*Tax rates are expressed in mills

Don Engles
Clerk

Butler County

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Estimated Valuation	Est. Tax Rate*
Fire District #1 Andover	236,785	8.886	292,023	9.588	302,971	240,792	26,067,861	9.237
Fire District #2 Augusta	247,871	5.592	248,290	5.013	248,290	210,734	43,108,116	4.888
Fire District #3 Rose Hill	475,999	7.074	505,247	6.986	535,060	456,375	65,288,085	6.990
Fire District #4 Cassoday	21,600	3.592	37,338	5.594	38,680	35,809	6,401,682	5.594
Fire District #5 Rosalia/Chels	62,600	6.055	72,542	6.066	74,950	67,867	10,688,743	6.349
Fire District #6 Latham	52,970	10.687	52,828	11.312	53,500	49,427	4,426,148	11.167
Fire District #7 Benton	164,852	4.418	174,294	4.446	181,960	152,604	32,494,062	4.696
Fire District #8 Douglas	182,477	9.830	180,000	9.299	144,810	120,159	16,884,818	7.116
Fire District #9 Leon	55,220	4.509	57,959	5.009	60,000	51,982	10,210,712	5.091
Totals	1,500,374	60.643	1,620,521	63.313	1,640,221	1,385,749		61.128

*Tax rates are expressed in mills

Clerk

Butler County

(Published in The Butler County Times-Gazette August 6, 2016.)

NOTICE OF BUDGET HEARING

The governing body of
Butler County
will meet on August 16, 2016 at 9:00 AM at Butler County Historic Courthouse 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 Butler County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	13,871,731	15.372	14,467,030	15.769	14,947,880	10,793,004	15.955
Debt Service	4,377,121	3.735	4,161,360	2.982	4,034,800	1,943,750	2.873
Road & Bridge	7,151,640	7.347	7,193,380	7.442	7,198,430	4,790,273	7.081
Bridge Building	1,161,048	1.496	1,128,205	1.559	1,193,850	1,075,277	1.590
Emergency Medical Servi	2,489,160	1.010	2,454,380	1.004	2,500,750	592,952	0.877
Department of Health	465,914	0.496	532,708	0.483	541,860	409,501	0.605
Department of Aging	519,002	0.340	543,676	0.649	553,130	438,236	0.648
Sheriff	3,235,859	4.159	3,295,830	3.813	3,369,430	2,474,071	3.657
Jail	3,272,865	1.181	3,452,291	1.311	3,570,940	972,738	1.438
Sanitary Landfill	2,021,660		1,903,640		2,430,548		
Special Parks and Recreat	1,500		2,000		19,800		
Special Alcohol					32,000		
Sewer District Maintenan	105,221		210,222		396,480		
Special Wind Farm Funds	27,543		60,000		83,970		
Street Lighting	1,615		1,900		1,900		
Special Liability Deductib	634,775		131,390		300,000		
9-1-1 Tax Fund					186,260		
9-1-1 Fund	246,820		284,040		284,040		
Self-Insurance	2,788,763		3,900,000		4,247,210		
Sales Tax	1,453,813		1,453,820		1,518,580		
Economic Development	94,600		5,000		542,250		
Non-Budgeted Funds-A	2,238,132						
Non-Budgeted Funds-B	1,301,763						
Non-Budgeted Funds-C	873,692						
Non-Budgeted Funds-D	827,171						
Totals	49,161,408	35.136	45,180,872	35.012	47,954,108	23,489,801	34.724
Less: Transfers	8,706,392		8,785,264		8,953,590		
Net Expenditure	40,455,016		36,395,608		39,000,518		
Total Tax Levied	22,401,001		22,936,868		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	637,630,225		655,116,166		676,450,263		

Outstanding Indebtedness, January 1,	2014	2015	2016
G.O. Bonds	1,026,000	878,000	725,000
Revenue Bonds	15,875,000	13,885,000	11,820,000
Other	438,022	297,080	15,458
Lease Pur. Princ.	9,310,286	8,177,345	6,983,917
Total	26,649,308	23,237,425	19,544,374

*Tax rates are expressed in mills

Don Engles
Clerk

County
N. of Vote

(Published in The Butler County Times-Gazette September 1, 2016.)

NOTICE OF VOTE
BUTLER COUNTY

In adopting the 2017 budget the governing body voted to increase property taxes in an amount greater than the amount levied for the 2016 budget, adjusted by the 2015 CPI for all urban consumers. 4 members voted in favor of the budget and 1 members voted against the budget.