Budget Form CC-K 2016-2017 STATE OF KANSAS

CERTIFICATE

TO THE CLERK OF Butler County COUNTY, STATE OF KANSAS

We the undersigned, duly elected, qualified and acting officers of

Butler Community College

certify that: (1) the hearing mentioned in the attached proof of 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 2016-2017; and (3) the Amount(s) of 2016 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:			2016-2017 ADOPTED BUDGET		
Adopted Budget and Financial Statements	K.S.A.	Page No.	Expenditures & Transfers	Amount of 2016 Tax to be Levied	County Clerk's Use Only
Statement of Indebtedness		2			
Statement of Conditional Lease, etc.		3			
Current Funds Unrestricted:					
General	71-204	4-5	49,583,975	12,218,586	18,074
Postsecondary Technical Education		6-7	14,675,775	XXXXXXXXX	
Adult Education	71-617	8-9	278,608	0	
Adult Supplementary Education	72-4525	10-11	437,801	XXXXXXXXX	
Motorcycle Driver Safety	71-1508	12-13	17,794	XXXXXXXXX	
Truck Driver Training Course	71-1509	~	0	XXXXXXXXX	
Auxiliary Enterprise		14	8,128,046	XXXXXXXXX	
Total Current Funds Unrestricted			73,121,999	12,218,586	
Plant Funds					
Capital Outlay	71-501	15-16	867,570	1,352,901	2,000
Bond and Interest	10-113	~	0	0	
Special Assessment		~	0	0	
No Fund Warrants		~	0	0	
Revenue Bonds	10-113	~	0	XXXXXXX	
Total Plant Funds			867,570	1,352,901	
TOTAL – ALL FUNDS		XXXXXXX	73,989,569	13,571,487	20,074
Publication					
Final Assessed Valuation					676,031,991

Municipal Accounting Use Only
Received _____
Reviewed by _____
Follow-up: Yes ____ No ____

Kent Williams
Assisted by: Vice President Finance

Attest: Nov 15 2016
County Clerk

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

Ken Bolon
Chair Board of Trustees

STATE OF KANSAS
Budget Form CC-A
2016-2017

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue	Interest Rate %	Amount of Bonds Issued	Amount Outstanding 6/30/2016	Date Due		Amount Due 7/1/16 - 6/30/17		Amount Due 7/1/17 - 12/31/17	
					Interest	Princ.	Interest	Princ.	Interest	Princ.
NONE				NONE						

STATE OF KANSAS
Budget Form CC-A1
2016-2017

STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION

Item/Service Purchased	Date of Contract	Term of Contract	Interest Rate* %	Total Outright Purchase Price	Other Charges In Contract	Total Amount Financed (Beg. Princ)	Principal Balance Due 6/30/2016	Payments Due 7/1/16 - 6/30/17	Payments Due 7/1/17 - 12/31/17
KBOR PEI Infrastructure Loan	3/26/2008	8 years	n/a	n/a	0	2,222,707	0	0	0
KBOR PEI Infrastructure Loan	3/31/2009	8 years	n/a	n/a	0	1,443,882	180,150	180,150	0
BOA 5000/Solomon Lease	6/1/2005	10 years	6.0000	2,492,117	1,795,016	4,287,133	847,150	450,555	225,278
Key Government Finance (telephony)	10/28/2011	6 years	2.6100	1,547,642	0	1,547,642	0	0	0
Stadium Facilities (2012)	4/3/2012	8 years	2.7000	3,000,000	20,000	3,000,000	800,000	250,000	6,382
Welcome Center Refinance COP's (2012	4/27/2012	5 years	1.7500	2,000,000	29,795	2,230,000	600,000	605,250	0
Fire Science Building	12/1/2012	20 years	2.8359	1,841,739	0	1,841,739	1,589,876	120,763	60,382
Refinancing COP's (2013) - Cummins H	6/1/2013	13 years	2.0000	2,790,000	45,595	2,790,000	2,620,000	289,450	266,050
Performance Contract-Energy Conservat	11/1/2013	15 years	2.0000	5,875,000	77,562	5,875,000	5,270,000	490,100	423,300
Total Principal Outstanding 6/30/16 (to Notice of Public Hearing Page)							11,907,176		

*Used arbitrage yield on the bonds.

CURRENT FUNDS UNRESTRICTED **GENERAL FUND**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	1	9,441,093	10,720,373	11,331,722
Transfer of Fund Balances, July 1 *	2	xxxxxxxxxx	xxxxxxxxxx	0
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	9,441,093	10,720,373	11,331,722
REVENUES				
Student Sources:				
Tuition	4	10,120,912	10,162,948	10,095,325
Fees	5	4,599,768	4,888,521	5,331,318
Total Student Income	9	14,720,680	15,051,469	15,426,643
Federal Sources:				
Federal Grants	10	0	0	
Other Federal Income	11	0	0	
Total Federal Income	19	0	0	0
State Sources:				
State Operating Grant portion for operations (Form 108)	20	10,332,579	10,543,448	10,121,710
LAVTR	21	0	0	0
State Grants and Contracts	22	0	0	
State Retirement Contributions **	23	0	0	
Other State Income	24	0	0	
Total State Income	29	10,332,579	10,543,448	10,121,710
Local Sources:				
Prior Year Ad Valorem Property Tax	30	233,467	263,370	275,256
Current Year Ad Valorem Property Tax	31	10,999,357	11,108,224	xxxxxxxxxx
Motor Vehicle Tax	32	1,351,922	1,404,121	0
Recreational Vehicle Tax	33	19,826	19,490	1,382,997
Delinquent Tax	34	247,336	355,401	224,809
In Lieu of Tax -IRB	35	20,545	9,762	0
Other Local Income	36	0	0	81,840
Total Local Income	39	12,872,453	13,160,368	1,964,902
Other Sources:				
Gifts	40	0	10,000	10,000
Interest	41	5,260	11,851	11,851
All Other Income	42	3,492,371	7,915,303	3,445,170
Cancellation of Prior Year Encumbrances	43	193,333	208,479	xxxxxxxxxx
Total Other Income	49	3,690,964	8,145,633	3,467,021
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	41,616,676	46,900,918	30,980,276
TOTAL RESOURCES AVAILABLE (3 + 60)	62	51,057,769	57,621,291	42,311,997

* Must comply with K.S.A. 79-2958.

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget 2016-2017

CURRENT FUNDS UNRESTRICTED **GENERAL FUND**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	51,057,769	57,621,291	42,311,997
EXPENDITURES				
Education and General:				
Instruction	63	11,006,539	11,522,335	13,504,554
Research	64	0	0	0
Public Service	65	0	0	0
Academic Support	66	2,792,291	2,862,483	3,354,924
Student Services	67	4,835,449	4,627,479	5,423,557
Institutional Support	68	9,360,921	10,128,565	11,871,010
Operation and Maintenance	69	3,237,214	5,655,529	6,628,465
Scholarships	70	2,610,801	2,816,872	3,301,466
TOTAL EXPENDITURES	79	33,843,215	37,613,263	44,083,975
TRANSFERS				
Transfer to Vocational	81	2,924,156	3,500,000	5,500,000
Non-mandatory Transfers	82	1,255,007	2,543,952	
Mandatory Transfers	83	2,315,018	2,632,354	
TOTAL TRANSFERS	89	6,494,181	8,676,306	5,500,000
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	40,337,396	46,289,569	49,583,975
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	91	10,720,373	11,331,722	xxxxxxxx
TAX COMPUTATION				
Unencumbered Cash Balance (3)	94			11,331,722
Tax in Process (30)	95			275,256
Total Resources less tax-in-process (60 - 30)	96			30,705,020
6 Month Resources (50% of 96)*	97			15,352,510
TOTAL RESOURCES (94 thru 97)	98			57,664,507
Total Expenditures & Transfers (90)	99			49,583,975
6 Month Expenditures (50% of 99)*	100			19,833,590
Total 18 Month Expenditures (99 + 100)	101			69,417,565
Tax Required Prior to Operating Grant (101- 98)	102			11,753,058
Operating Grant Tax Relief Portion (Form 108, line 2)	103			0
Tax Required (102 - 103)	104			11,753,058
Delinquent Tax Estimate	105	3.8%		465,528
Taxes Levied (104 + 105)	106			12,218,586

* 50% is the recommeded amount for the 6 month allocation on lines 97 and 100. The actual amount or percentage used is discretionary for each community college.

CURRENT FUNDS UNRESTRICTED **POSTSECONDARY TECHNICAL EDUCATION**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1 **(Note 1)**	1	1,479,040	328,324	166,465
Transfer to General Fund **(Note 2)**	2	xxxxxxxxx	xxxxxxxxx	
ADJUSTED UNENCUMBERED CASH BALANCE, JULY 1	3	1,479,040	328,324	166,465
REVENUES				
Student Sources:				
Tuition	4	4,335,350	4,223,116	4,326,567
Fees	5	131,394	65,249	227,028
Total Student Income	9	4,466,744	4,288,365	4,553,595
Federal Sources:				
Federal Grants	10	69,529	0	
Other Federal Income	11	0	0	
Total Federal Income	19	69,529	0	0
State Sources:				
State Operating Grant portion for operations (Form 108)	20	4,126,489	4,210,703	4,042,275
LAVTR	21	0	0	0
State Grants and Contracts	22	633,537	516,113	516,113
State Retirement Contributions**	23	0	0	
Other State Income	24	0	0	
Total State Income	29	4,760,026	4,726,816	4,558,388
Local Sources:				
Prior Year Ad Valorem Property Tax	30	0	0	0
Current Year Ad Valorem Property Tax	31	0	0	xxxxxxxxx
Motor Vehicle Tax	32	0	0	0
Recreational Vehicle Tax	33	0	0	0
Delinquent Tax	34	0	0	0
In Lieu of Tax -IRB	35	0	0	0
Other Local Income	36	0	0	
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40	0	0	
Interest	41	0	0	
All Other Income	42	196,761	22,650	23,493
Cancellation of Prior Yr Encumbrances	43	3,158	843	xxxxxxxxx
Transfer from General Fund	44	3,000,000	3,500,000	5,500,000
Total Other Income	49	3,199,919	3,523,493	5,523,493
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	12,496,218	12,538,673	14,635,476
TOTAL RESOURCES AVAILABLE (3 + 60)	62	13,975,258	12,866,997	14,801,941

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED **POSTSECONDARY TECHNICAL EDUCATION**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	13,975,258	12,866,997	14,801,941
EXPENDITURES				
Education and General:				
Instruction	63	4,890,774	4,861,201	5,617,236
Research	64	0	0	0
Public Service	65	0	0	0
Academic Support	66	1,308,597	1,448,377	1,673,635
Student Services	67	1,125,353	1,032,456	1,193,028
Institutional Support	68	3,935,948	4,101,918	4,739,866
Operation and Maintenance	69	1,244,718	953,879	1,102,230
Scholarships	70	185,969	181,939	210,235
TOTAL EXPENDITURES	79	12,691,359	12,579,770	14,536,230
TRANSFERS				
Non-mandatory Transfers	82	75,844	0	
Mandatory Transfers	83	879,731	120,763	139,545
TOTAL TRANSFERS	89	955,575	120,763	139,545
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	13,646,934	12,700,533	14,675,775
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	328,324	166,465	xxxxxxxx

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT EDUCATION**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	2,737	19,326	34,741
REVENUES				
Student Sources:				
Tuition	4	0	0	
Fees	5	0	0	
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10	63,188	78,062	78,062
Other Federal Income	11	0	0	
Total Federal Income	19	63,188	78,062	78,062
State Sources:				
LAVTR	21	0	0	0
State Grants and Contracts	22	61,335	53,659	57,635
State Retirement Contributions**	23	0	0	
Other State Income	24	0	0	
Total State Income	29	61,335	53,659	57,635
Local Sources:				
Prior Year Ad Valorem Property Tax	30	0	0	0
Current Year Ad Valorem Property Tax	31	0	0	xxxxxxxxx
Motor Vehicle Tax	32	0	0	0
Recreational Vehicle Tax	33	0	0	0
Delinquent Tax	34	0	0	0
In Lieu of Tax -IRB	35	0	0	0
Other Local Income	36	0	0	
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40	0	0	
Interest	41	0	0	
All Other Income	42	128,538	128,538	119,751
Cancellation of Prior Yr Encumbrances	43	26	233	xxxxxxxxx
Total Other Income	49	128,564	128,771	119,751
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	253,087	260,492	255,448
TOTAL RESOURCES AVAILABLE (3 + 60)	62	255,824	279,818	290,188

**Optional – if revenue is shown, expenditures must be included.

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT EDUCATION**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	255,824	279,818	290,188
EXPENDITURES				
Education and General:				
Instruction	63	236,498	245,077	278,608
Research	64	0	0	
Public Service	65	0	0	
Academic Support	66	0	0	
Student Services	67	0	0	
Institutional Support	68	0	0	
Operation and Maintenance	69	0	0	
Scholarships	70	0	0	
TOTAL EXPENDITURES	79	236,498	245,077	278,608
TRANSFERS				
Non-mandatory Transfers	82	0	0	
Mandatory Transfers	83	0	0	
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	236,498	245,077	278,608
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	19,326	34,741	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			34,741
Tax in Process (30)	95			0
Total Resources (60 - 30)	96			255,448
6 Month Resources (50% of 96)	97			127,724
TOTAL RESOURCES (94 thru 97)	98			417,912
Total Expenditures & Transfers (90)	99			278,608
6 Month Expenditures (50% of 99)*	100			139,304
Total 18 Month Expenditures (99 + 100)	101			417,912
Tax Required (101 - 98)	102			0
Delinquent Tax Percent	103	3.8100%		0
Taxes Levied (102 + 103)	104			0

*Recommended

CURRENT FUNDS UNRESTRICTED **ADULT SUPPLEMENTARY EDUCATION FUND**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	22,626	0	34,681
REVENUES				
Student Sources:				
Tuition	4	0	0	
Fees	5	-70	0	
Total Student Income	9	-70	0	0
Federal Sources:				
Federal Grants	10	0	0	
Other Federal Income	11	0	0	
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22	0	0	
Other State Income	24	0	0	
Total State Income	29	0	0	0
Local Sources:				
Other Local Income	36	0	0	
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40	0	0	
Interest	41	0	0	
All Other Income	42	0	403,135	443,310
Cancellation of Prior Yr Encumbrances	43	0	0	xxxxxxxxx
Total Other Income	49	0	403,135	443,310
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	-70	403,135	443,310
TOTAL RESOURCES AVAILABLE (3 + 60)	62	22,556	403,135	477,991

Adopted Budget

CURRENT FUNDS UNRESTRICTED **ADULT SUPPLEMENTARY EDUCATION FUND**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	22,556	403,135	477,991
EXPENDITURES				
Education and General:				
Instruction	63	10,586	368,455	437,801
Research	64	0	0	
Public Service	65	0	0	
Academic Support	66	0	0	
Student Services	67	0	0	
Institutional Support	68	0	0	
Operation and Maintenance	69	0	0	
Scholarships	70	0	0	
TOTAL EXPENDITURES	79	10,586	368,455	437,801
TRANSFERS				
Non-mandatory Transfers	81	11,970	0	0
TOTAL TRANSFERS	89	11,970	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	22,556	368,455	437,801
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	34,681	xxxxxxxxx

Adopted Budget

CURRENT FUNDS UNRESTRICTED **MOTORCYCLE DRIVER SAFETY FUND**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	0	0	0
REVENUES				
Student Sources:				
Tuition	4	0	0	
Fees	5	0	0	
Total Student Income	9	0	0	0
Federal Sources:				
Federal Grants	10	0	0	
Other Federal Income	11	0	0	
Total Federal Income	19	0	0	0
State Sources:				
State Grants and Contracts	22	11,275	8,897	17,794
Other State Income	24	0	0	
Motorcycle Driver Safety	25	0	0	
Total State Income	29	11,275	8,897	17,794
Local Sources:				
Other Local Income	36	0	0	
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40	0	0	
Interest	41	0	0	
All Other Income	42	0	0	
Cancellation of Prior Yr Encumbrances	43	0	0	xxxxxxxxx
Total Other Income	49	0	0	0
TOTAL REVENUES (9 + 19 + 29 + 39 + 49)	60	11,275	8,897	17,794
TOTAL RESOURCES AVAILABLE (3 + 60)	62	11,275	8,897	17,794

Adopted Budget

CURRENT FUNDS UNRESTRICTED **MOTORCYCLE DRIVER SAFETY FUND**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	11,275	8,897	17,794
EXPENDITURES				
Education and General:				
Instruction	63	11,275	0	
Research	64	0	0	
Public Service	65	0	0	
Academic Support	66	0	0	
Student Services	67	0	0	
Institutional Support	68	0	8,897	
Operation and Maintenance	69	0	0	
Scholarships	70	0	0	
TOTAL EXPENDITURES	79	11,275	8,897	17,794
TRANSFERS				
Non-mandatory Transfers	81	0	0	
TOTAL TRANSFERS	89	0	0	0
TOTAL EXPENDITURES & TRANSFERS (79 + 89)	90	11,275	8,897	17,794
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	xxxxxxxxx

STATE OF KANSAS
Worksheet CC-H
2016-2017

CURRENT FUNDS UNRESTRICTED **AUXILIARY ENTERPRISE FUNDS**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget Campus Life Fund	EduCare Fund	Parking Fund	Fund	Fund	2016-2017 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3	5,933,197	2,908,352	3,313,680	0	76,432			3,390,110
REVENUES									
Student Sources	9	216,644	205,968	165,000		141,749			306,749
Federal Sources	15	0	0						0
Gifts and Grants	50	0	0						0
Sales	53	6,795,484	7,359,704	6,732,055	650,331				7,382,386
Other Income	52	650,297	489,518	245,680	35,000	4,500			285,180
Cancel of Prior Year Encumbrances	51	26,228	167,564	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
TOTAL REVENUES	54	7,688,653	8,222,754	7,142,735	685,331	146,249	0	0	7,974,315
EXPENDITURES									
Salaries & Benefits	69	1,296,896	1,246,420	1,147,207	585,404	0			1,732,612
General Operating Expenses	70	616,586	766,180	798,465	31,165	9,074			838,705
Supplies	71	0	0	0	0	0			0
Cost of Goods Sold	72	4,519,566	3,908,464	4,576,596	68,762	0			4,645,358
Equipment	73	0	225,627	226,746	0	137,174			363,920
_____Plant Facilities_____	74	4,220,250	407,647	9,074	0	0			9,074
_____	75	0	0						0
_____	76	0	0						0
_____	77	0	0						0
TOTAL EXPENDITURES	78	10,653,298	6,554,338	6,758,089	685,331	146,249	0	0	7,589,669
TRANSFERS									
Mandatory Transfers	80	0	0						0
Non-mandatory Transfers	81	60,200	1,186,658	538,377					538,377
TOTAL TRANSFERS	89	60,200	1,186,658	538,377	0	0	0	0	538,377
TOTAL EXPENDITURES & TRANSFERS (78 + 89)	90	10,713,498	7,740,996	7,296,466	685,331	146,249	0	0	8,128,046
UNENCUMBERED CASH BALANCE JUNE 30 (3 + 54 - 90)	92	2,908,352	3,390,110	3,159,949	0	76,432	0	0	3,236,379

Adopted Budget

PLANT FUNDS **CAPITAL OUTLAY**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
UNENCUMBERED CASH BALANCE JULY 1	3		0	0
REVENUES				
Federal Sources:				
Federal Grants	10			
Other Federal Income	11			
Total Federal Income	19	0	0	0
State Sources:				
LAVTR	21			0
Other State Income	24			
PEI Loan Program Income	25			
Total State Income	29	0	0	0
Local Sources:				
Prior Year Ad Valorem Property Tax	30			0
Current Year Ad Valorem Property Tax	31		0	xxxxxxxxx
Motor Vehicle Tax	32			0
Recreational Vehicle Tax	33			0
Delinquent Tax	34			0
In Lieu of Tax -IRB	35			0
Other Local Income	36			
Total Local Income	39	0	0	0
Other Sources:				
Gifts	40			
Interest	41			
All Other Income	42			
Cancellation of Prior Yr Encumbrances	43			xxxxxxxxx
Tax Credit Donations Income	44			
Total Other Income	49	0	0	0
TOTAL REVENUES (19 + 29 + 39 + 49)	60	0	0	0
TOTAL RESOURCES AVAILABLE (3 + 60)	62	0	0	0

Adopted Budget

PLANT FUNDS **CAPITAL OUTLAY**	Line	2014-2015 Audited Actual	2015-2016 Unaudited Actual	2016-2017 Proposed Budget
TOTAL RESOURCES AVAILABLE	62	0	0	0
EXPENDITURES				
Plant Equipment and Facility	71			
Principal on Bonds	72			520,542
Interest and Fees	73			347,028
Payments to Reserves	74			
Cash-Basis Reserve	75			
TOTAL EXPENDITURES	79	0	0	867,570
TOTAL TRANSFERS	89			
TOTAL EXPENDITURES & TRANSFERS (79+89)	90	0	0	867,570
UNENCUMBERED CASH BAL JUNE 30 (62 - 90)	93	0	0	xxxxxxxxx
Tax Computation				
Unencumbered Cash Balance (3)	94			0
Tax in Process (40)	95			0
Total Resources (60 - 40)	96			0
6 month Resources (50% of 96)	97			0
Total Resources (94 thru 97)	98			0
Total Expenditures & Transfers (90)	99			867,570
6 Month Expenditures (50% of 99)*	100			433,785
Total 18 Month Expenditures (99 + 100)	101			1,301,355
Tax Required (101 - 98)	102			1,301,355
Delinquent Tax Percent	103	3.8%		51,546
Taxes Levied (102 + 103)	104			1,352,901

*Recommended

AUG 0 8 2016

(Published in The Butler County Times-Gazette July 28, 2016.)

NOTICE OF PUBLIC HEARING
2016-2017 BUDGET

The governing body of Butler Community College, Butler County, will meet on August 9, 2016, at 4:30 p.m., at the Dankert Board Room, Welcome Center, 901 S. Haverhill, El Dorado, Kansas, for the purpose of answering objections of taxpayers relating to the proposed use of all funds, and the amount of tax to be levied, and to consider amendments. Detailed budget information is available at the Business Office and will be available at this hearing.

BUDGET SUMMARY

The Expenditures and the Amount of 2016 Tax to be Levied (as shown below) establish the maximum limits of the 2016-2017 budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation. The proposed budget includes revenue from property taxes on assessed valuation which increased in excess of the prior year consumer price index for all urban consumers. This notice is provided in accordance with KSA 79-2925b.

	2014-2015		2015-2016		PROPOSED BUDGET 2016-2017		
	Actual Expend. & Transfers	Actual Tax Rate*	Actual Expend. & Transfers	Actual Tax Rate*	Budgeted Expend. & Transfers	Amount of 2016 Tax to be Levied	Est. Tax Rate*
Current Funds Unrestricted							
General Fund	40,337,396	18.003	46,289,569	18.063	49,583,975	12,218,586	18.063
Postsecondary Tech Ed	13,646,934		12,700,533		14,675,775	xxxxxxxxx	xxx
Adult Education	236,498		245,077		278,608	0	0.000
Adult Supp Education	22,556	xxx	368,455	xxx	437,801	xxxxxxxxx	xxx
Motorcycle Driver	11,275	xxx	8,897	xxx	17,794	xxxxxxxxx	xxx
Truck Driver Training	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Auxiliary Enterprise	10,713,498	xxx	7,740,996	xxx	8,128,046	xxxxxxxxx	xxx
Plant Funds		xxx		xxx		xxxxxxxxx	xxx
Capital Outlay	0		0		867,570	1,352,901	2.000
Bond and Interest	0		0		0	0	0.000
Special Assessment	0		0		0	0	0.000
No Fund Warrants	0		0		0	0	0.000
Revenue Bonds	0	xxx	0	xxx	0	xxxxxxxxx	xxx
Total All Funds	64,968,157	18.003	67,353,526	18.063	73,989,569	xxxxxxxxx	20.063
Total Tax Levied	11,479,257		11,833,363		xxxxxxxxxx	13,571,487	
Assessed Valuation	637,630,225		655,116,166		676,450,263		

	Outstanding Indebtedness, July 1		
	2014	2015	2016
G.O. Bonds			
Capital Outlay Bonds			
Revenue Bonds			
No-Fund Warrants			
Temporary Notes			
Lease Purchase Principal	17,242,077	14,643,287	11,907,176
Total	17,242,077	14,643,287	11,907,176

*Tax Rates are expressed in mills.

Chair Board of Trustees

BCCC

(Published in The Butler County Times-Gazette July 28, 2016.)

NOTICE OF BUTLER COMMUNITY COLLEGE BUDGET VOTE 2016-17 BUDGET

The trustees of Butler Community College will vote on the 2016-2017 budget at the August 9, 2016 board meeting. The meeting will be held in the Dankert Board Room of the Welcome Center on the Butler Community College campus at 901 S. Haverhill Road, El Dorado, Kansas. The board meeting will begin following the Public Budget Hearing which will begin at 4:30 p.m.

The proposed budget includes revenue from property taxes on assessed valuation which increased in excess of the prior year consumer price index for all urban consumers.

This notice is provided in accordance with KSA 79-2925b.

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

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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
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Non-Budgeted Funds-C	873,692						
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Total Tax Levied	22,401,001		22,936,868		xxxxxxxxxxxxxxxxxx		
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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.