State of Kansas
County

CERTIFICATE

2022

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 2022; and
(3) the Amount(s) of 2021 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2022 Adopted Budget Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	County Clerk's Use Only
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	**K.S.A.**				
General	79-1946	6	17,616,360	12,885,585	15.211
Debt Service	10-113		97,530		
Road & Bridge	68-5,101		8,508,760	6,273,303	7.406
Bridge Building	68-1135		2,306,120	1,996,776	2.357
Emergency Medical Services	65-6113		3,307,350	1,153,787	1.362
Department of Health	65-208		690,190	425,054	0.502
Department of Aging	12-1680		604,420	523,381	0.618
Sheriff	19-813		4,134,580	3,214,629	3.795
Jail	19-1901		5,263,640	1,283,137	1.515
Sanitary Landfill			3,116,130		
Special Parks and Recreation			21,470		
Special Alcohol			34,060		
Sewer Districts Maintenance			499,480		
Special Wind Farm Funds			48,870		
Street Lighting			6,140		
Special Liability Deductible			411,160		
9-1-1 Tax Fund			79,970		
9-1-1 Fund			312,050		
Self-Insurance			6,911,930		
Sales Tax			5,000		
Economic Development			374,610		
Totals		xxxxx	54,349,820	27,755,651	32.766
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate					

848,351,216
- 1,254,721 TIF
847,096,495

County Clerk's Use Only
848,351,216
Nov 1, 2021 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: August 24, 2021

County Clerk

Governing Body

CPA Summary

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

Budgeted Funds for 2021	Ad Valorem Levy Tax Year 2020	Allocation for Year 2022				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	12,711,687	1,298,934	20,739	17,357	38,464	0
Debt Service	1,833,585	187,363	2,991	2,504	5,548	0
Road & Bridge	5,278,542	539,384	8,612	7,207	15,972	0
Bridge Building	1,228,131	125,496	2,004	1,677	3,716	0
Emergency Medical Servi	938,738	95,924	1,532	1,282	2,840	0
Department of Health	425,047	43,433	693	580	1,286	0
Department of Aging	501,602	51,256	818	685	1,518	0
Sheriff	2,753,165	281,330	4,492	3,759	8,331	0
Jail	1,568,245	160,250	2,559	2,141	4,745	0
TOTAL	27,238,742	2,783,370	44,440	37,192	82,420	0

County Treas Motor Vehicle Estimate 2,783,370

County Treas Recreational Vehicle Estimate 44,440

County Treas 16/20M Vehicle Estimate 37,192

County Treas Commercial Vehicle Tax Estimate 82,420

County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.10218

Recreational Vehicle Factor 0.00163

16/20M Vehicle Factor 0.00137

Commercial Vehicle Factor 0.00303

Watercraft Factor 0.00000

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2020	Current Amount for 2021	Proposed Amount for 2022	Transfers Authorized by Statute
General Fund	800 MHz Maint. Upgrad	20,000	-	20,000	Resolution
Sales Tax	800 MHz Maint. Upgrad	8,839		5,000	Resolution
Aging Reserve	Aging Administration		15,000	-	N/A
Aging Administration	Aging Reserve	25,000	2,000	-	Resolution
General Fund	Capital Reserve	153,230	153,600	168,290	19-120
Fed. & State Assistance	Capital Reserve	1,788,065		-	Resolution
Bond Reserve Fund	Debt Service			-	10-113
General Fund	Debt Service	150,000		-	Resolution
Special Assessments	Debt Service			-	10-113
General Fund	Election Reserve		30,000	30,000	19-119
Special Ambulance	EMS Operating			-	N/A
Community Corrections	Fed. & State Assistance			-	Operating Transf
General Fund	Fed. & State Assistance		-	-	Operating Transf
Health Administration	General Fund	55,800	55,800	94,500	Adopted Budget
Landfill Operating	General Fund		-	-	12-16,102
Oil and Gas Depletion	General Fund		433,000	462,870	19-271
Fed. & State Assistance	General Fund				Resolution
Special Park & Rec.	General Fund		6,000	21,470	Adopted Budget
Health Administration	Health Dept Reserve		36,100	5,370	19-119
Jail Reserve	Jail Operating				N/A
Jail	Jail Reserve	200,000	113,430	449,160	N/A
Landfill Operating	Landfill Capital Improv.		-	75,610	19-120
Landfill Capital Improv.	Landfill Postclosure	600,000	300,000	300,000	19-120
General Fund	Motor Vehicle	125,000		-	Resolution
Aging - Grants	Self-Insurance	381		-	26-1484
Community Corrections	Self-Insurance	139,816		16,080	12-2615
Fed & State Assistance	Self-Insurance			-	12-2615
General Fund	Self-Insurance	2,913,706	3,541,820	3,465,270	12-1615
Health Dept Grants	Self-Insurance	33,675		35,000	12-2615
Landfill Operating	Self-Insurance	90,774	100,560	95,600	12-1615
MV Operating (0077)	Self-Insurance	177,685	10,000	170,700	12-1615
Special Alcohol	Sheriff		5,000	34,060	Adopted Budget
Sheriff	Sheriff Capital Reserve		70,000	400,000	19-119
EMS Operating	Special Ambulance		355,500	424,090	12-110d
Road & Bridge	Special Highway Improv	42,414	-	-	68-590
Road & Bridge	Special Road Machinery	400,000	-	-	68-141(g)
					8-145
	Total	6,924,385	5,227,810	6,273,070	
	Adjustments*		3,719,180	3,941,600	
	Adjusted Totals	6,924,385	1,508,630	2,331,470	

*Note: Adjustments are required only if the transfer is being made in 2021 and/or 2022 from a non-budgeted fu

Butler County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2021	Date Due		Amount Due 2021		Amount Due 2022	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2007 General Obligation Bon	Jul-08	Oct-22	4.6%-6.45%	126,800	22,000	4/1 & 10/1	10/1	1,012	11,000	506	11,000
2010 General Obligation Bon	May-10	Oct-25	3.2%-4.8%	295,000	100,000	4/1 & 10/1	10/1	5,050	20,000	4,250	25,000
Total G.O. Bonds					**122,000**			**6,062**	**31,000**	**4,756**	**36,000**
Revenue Bonds:											
2018A PBC	Feb-18	Oct-21	4.0%	3,720,000	2,070,000	4/1 & 10/1	10/1	82,800	2,070,000	0	0
Total Revenue Bonds					**2,070,000**			**82,800**	**2,070,000**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**2,192,000**			**88,862**	**2,101,000**	**4,756**	**36,000**

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 1,2021	Payments Due 2021	Payments Due 2022
Rescue Squad	Oct-19	120	2.17	486,456	397,393	54,383	54,383
				Totals	**397,393**	**54,383**	**54,383**

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

State of Kansas
County

Butler County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	11,651,716	12,341,446	xxxxxxxxxxxxxxxx
Delinquent Tax	258,566	300,000	300,000
Motor Vehicle Tax	1,329,987	1,251,920	1,298,934
Recreational Vehicle Tax	21,558	19,197	20,739
16/20M Vehicle Tax	17,969	17,388	17,357
Commercial Vehicle Tax	36,664	37,854	38,464
Watercraft Tax			0
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
4199 - Interest/Penalties	706,464	550,000	700,000
4298 - Recording Fees (ROD)	835,806	580,000	777,000
4301 - Building Permits	251,790	210,000	240,000
4320/4326 - District Court Fee	37,267	65,000	65,000
43XX - Other (Licenses, Fees, Permits)	144,044	155,000	155,000
4405 - Noxious Weed Revenue	227,319	375,000	375,000
4411 - other	170,979	80,000	100,000
4414 - Computer Access & Etc	61,789	33,000	55,000
44XX - Other (Charges for Service)	39,735	2,000	27,000
4526 - In Lieu of Taxes (IRB)	21,129	14,000	20,000
4907 - Grant - Federal	15,000	0	0
4603 - MV Residual Revenue	0	10,000	10,000
4601 - Transfer in-General	0	0	164,620
4601 - Transfer in-General (one time)	0	433,000	543,970
4606 - Transfer In - Self-Ins ER Cont	55,800	245,000	60,000
45XX - Other (Intergovernmental)	9,496	10,000	10,000
4802 - Interest on Idle Funds	549,890	300,000	100,000
4804 - Rent Rec'd Community Bldg	31,175	35,000	4,000
4806 - Sale of Fixed Assets	5,625	0	0
4808 - Rent Rcvd-Building Proj	71,540	30,000	24,000
48XX - Other (Rental Income)	5,000	30,000	0
6500- misc			
Other	23,863	315	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**16,580,171**	**17,125,120**	**5,106,084**
Resources Available:	**16,580,171**	**17,125,120**	**5,106,084**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Resources Available:	16,580,171	17,125,120	5,106,084
Expenditures:			
General Administration - 001	1,458,495	1,489,530	1,556,530
Appraisal Services - 002	870,478	978,680	1,019,260
Facilities Management - 003	701,818	741,340	752,600
Building Inspection - 004	112,818	120,570	126,890
County Attorney - 006	800,330	910,870	928,550
County Clerk - 007	249,681	244,590	247,870
Information Technology - 008	551,774	604,840	784,450
District Court - 009	553,439	638,200	639,240
Economic Development - 010	15,636	29,800	29,800
Elections - 012	320,921	283,540	290,100
Emergency Management - 013	167,245	232,690	234,000
Emergency Communications/911 - 014	979,137	1,020,040	1,009,930
Employee Benefits - 015	6,115,768	6,749,480	6,941,180
Extension Council - 016	349,000	349,250	354,510
Fair Association - 017	19,000	19,000	19,000
CDDO	210,000	210,000	210,000
GIS/Mapping - 019	235,287	252,480	265,200
Historical Societies - 020	39,190	38,360	38,360
Environmental Health - 021	24,464	56,020	55,990
Community Corrections - 022	233,731	304,960	228,430
Leadership Butler - 023	20,000	15,000	15,000
Noxious Weeds - 025	378,496	561,060	576,060
Community Development (P&Z) - 027	142,948	208,130	211,050
Register of Deeds - 028	208,349	192,770	203,420
Rescue Squad - 029	54,008	53,650	54,900
Soil Conservation - 030	39,600	39,600	40,400
Strategic Communications - 031	288,348	330,660	319,370
Treasurer - 032	333,238	393,510	404,270
Youth Programs - 033	25,000	30,000	30,000
Capital Improvements - 035	19,815	20,000	20,000
Other	0	0	0
Tri-CASA (Mid-Kap) - 034	6,500	6,500	10,000
Non-departmental - 000	1,012,147	0	0
Road & Bridge	0	0	0
Services for the Aged	0	0	0
Soil Conservation	0	0	0
Solid Waste	0	0	0
Tort Liability	0	0	0
Cultural	0	0	0
Other	0	0	0
Subtotal	16,536,661	17,125,120	17,616,360
Other	43,510		
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**16,580,171**	**17,125,120**	**17,616,360**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	16,826,919	17,125,120	17,616,360
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	17,616,360
		Tax Required	12,510,276
	Delinquent Comp Rate:	3.0%	375,308
		Amount of 2021 Ad Valorem Tax	12,885,585

CPA Summary

Butler County 2022

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
General Administration - 001			
Salaries and Benefits	607,025	605,160	632,510
Contractual Services	805,290	830,190	870,190
Commodities/Supplies	43,700	46,700	45,700
Capital/Transfers/Other	2,480	7,480	8,130
Total	1,458,495	1,489,530	1,556,530
Appraisal Services - 002			
Salaries and Benefits	776,734	816,190	861,960
Contractual Services	53,198	95,700	95,200
Commodities/Supplies	8,231	26,100	23,100
Capital/Transfers/Other	32,315	40,690	39,000
Total	870,478	978,680	1,019,260
Facilities Management - 003			
Salaries and Benefits	382,256	401,110	439,050
Contractual Services	220,591	239,730	210,730
Commodities/Supplies	88,971	90,500	90,500
Capital/Transfers/Other	10,000	10,000	12,320
Total	701,818	741,340	752,600
Building Inspection - 004			
Salaries and Benefits	89,954	90,390	97,210
Contractual Services	4,480	7,600	7,100
Commodities/Supplies	9,484	11,700	11,700
Capital/Transfers/Other	8,900	10,880	10,880
Total	112,818	120,570	126,890
County Attorney - 006			
Salaries and Benefits	716,597	769,170	796,730
Contractual Services	65,140	109,400	109,400
Commodities/Supplies	7,276	12,400	9,400
Capital/Transfers/Other	11,317	19,900	13,020
Total	800,330	910,870	928,550
County Clerk - 007			
Salaries and Benefits	241,665	207,690	212,770
Contractual Services	4,889	26,500	26,500
Commodities/Supplies	1,580	7,400	7,100
Capital/Transfers/Other	1,547	3,000	1,500
Total	249,681	244,590	247,870
Information Technology - 008			
Salaries and Benefits	305,553	314,010	374,420
Contractual Services	227,633	245,030	362,180
Commodities/Supplies	7,343	13,800	13,800
Capital/Transfers/Other	11,245	32,000	34,050
Total	551,774	604,840	784,450
District Court - 009			
Salaries and Benefits			
Contractual Services	455,522	563,260	557,800
Commodities/Supplies	97,917	74,940	81,440
Capital/Transfers/Other	0	0	0
Total	553,439	638,200	639,240
Total - Page 7b	**5,298,833**	**5,728,620**	**6,055,390**

Butler County 2022

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
Economic Development - 010			
Salaries and Benefits	0	0	0
Contractual Services	14,301	25,000	25,000
Commodities/Supplies	1,335	4,800	4,800
Capital/Transfers/Other			
Total	15,636	29,800	29,800
Elections - 012			
Salaries and Benefits	52,099	52,400	55,660
Contractual Services	133,990	181,140	184,440
Commodities/Supplies	24,832	17,000	17,000
Capital/Transfers/Other	110,000	33,000	33,000
Total	320,921	283,540	290,100
Emergency Management - 013			
Salaries and Benefits	104,997	134,890	141,450
Contractual Services	34,966	48,900	46,900
Commodities/Supplies	4,282	25,900	24,900
Capital/Transfers/Other	23,000	23,000	20,750
Total	167,245	232,690	234,000
Emergency Communications/911 - 014			
Salaries and Benefits	963,747	998,830	978,220
Contractual Services	8,010	11,910	24,410
Commodities/Supplies	7,380	9,300	7,300
Capital/Transfers/Other	0	0	0
Total	979,137	1,020,040	1,009,930
Employee Benefits - 015			
Salaries and Benefits	3,221,479	3,198,360	3,470,910
Contractual Services	4,790	9,300	5,000
Commodities/Supplies	2,889,499	3,541,820	3,465,270
Capital/Transfers/Other			
Total	6,115,768	6,749,480	6,941,180
Extension Council - 016			
Salaries and Benefits			
Contractual Services	349,000	349,250	354,510
Commodities/Supplies			
Capital/Transfers/Other			
Total	349,000	349,250	354,510
Fair Association - 017			
Salaries and Benefits			
Contractual Services	19,000	19,000	19,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	19,000	19,000	19,000
CDDO			
Salaries and Benefits			
Contractual Services	210,000	210,000	210,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	210,000	210,000	210,000
Total - Page7c	**8,176,707**	**8,893,800**	**9,088,520**

Butler County 2022

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
GIS/Mapping - 019			
Salaries and Benefits	196,561	198,080	208,480
Contractual Services	17,801	25,100	28,100
Commodities/Supplies	1,425	7,300	7,300
Capital/Transfers/Other	19,500	22,000	21,320
Total	235,287	252,480	265,200
Historical Societies - 020			
Salaries and Benefits			
Contractual Services	39,190	38,360	38,360
Commodities/Supplies			
Capital/Transfers/Other			
Total	39,190	38,360	38,360
Environmental Health - 021			
Salaries and Benefits	16,123	35,910	35,880
Contractual Services	2,028	9,300	9,300
Commodities/Supplies	2,353	5,350	5,350
Capital/Transfers/Other	3,960	5,460	5,460
Total	24,464	56,020	55,990
Community Corrections - 022			
Salaries and Benefits	137,436	190,810	114,980
Contractual Services	81,085	105,850	107,050
Commodities/Supplies	5,210	8,300	4,400
Capital/Transfers/Other	10,000	0	2,000
Total	233,731	304,960	228,430
Leadership Butler - 023			
Salaries and Benefits			
Contractual Services	20,000	15,000	15,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	20,000	15,000	15,000
Noxious Weeds - 025			
Salaries and Benefits	133,155	186,110	213,860
Contractual Services	17,313	19,250	18,950
Commodities/Supplies	219,215	322,200	322,900
Capital/Transfers/Other	8,813	33,500	20,350
Total	378,496	561,060	576,060
Community Development (P&Z) - 027			
Salaries and Benefits	130,546	177,740	182,310
Contractual Services	6,897	17,050	17,050
Commodities/Supplies	2,835	7,700	6,200
Capital/Transfers/Other	2,670	5,640	5,490
Total	142,948	208,130	211,050
Register of Deeds - 028			
Salaries and Benefits	205,673	186,740	196,790
Contractual Services	1,662	4,330	4,330
Commodities/Supplies	1,014	1,700	2,300
Capital/Transfers/Other	0	0	0
Total	208,349	192,770	203,420
Total - Page7d	**1,282,465**	**1,628,780**	**1,593,510**

Butler County 2022

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
Rescue Squad - 029			
Salaries and Benefits	345	150	500
Contractual Services	825	5,550	5,750
Commodities/Supplies	7,821	10,450	11,150
Capital/Transfers/Other	45,017	37,500	37,500
Total	54,008	53,650	54,900
Soil Conservation - 030			
Salaries and Benefits			
Contractual Services	39,600	39,600	40,400
Commodities/Supplies			
Capital/Transfers/Other			
Total	39,600	39,600	40,400
Strategic Communications - 031			
Salaries and Benefits	52,269	52,230	52,940
Contractual Services	204,266	236,180	224,180
Commodities/Supplies	2,588	7,250	7,250
Capital/Transfers/Other	29,225	35,000	35,000
Total	288,348	330,660	319,370
Treasurer - 032			
Salaries and Benefits	271,636	315,410	329,420
Contractual Services	37,869	60,600	55,600
Commodities/Supplies	11,374	6,750	8,500
Capital/Transfers/Other	12,359	10,750	10,750
Total	333,238	393,510	404,270
Youth Programs - 033			
Salaries and Benefits			
Contractual Services	25,000	30,000	30,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	25,000	30,000	30,000
Capital Improvements - 035			
Salaries and Benefits	0	0	0
Contractual Services	19,815	20,000	20,000
Commodities/Supplies	0	0	0
Capital/Transfers/Other			
Total	19,815	20,000	20,000
Other			
Contractual			
Total	0	0	0
Tri-CASA (Mid-Kap) - 034			
Salaries and Benefits			
Contractual Services	6,500	6,500	10,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	6,500	6,500	10,000
Non-departmental - 000			
Salaries and Benefits			
Contractual Services		0	
Commodities/Supplies			
Capital/Transfers/Other	1,012,147	0	0
Total	1,012,147	0	0
Total - Page7e	**1,778,656**	**873,920**	**878,940**

Butler County 2022

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
Road & Bridge			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Services for the Aged			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Soil Conservation			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Solid Waste			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Tort Liability			
Contractual			
Judgments			
Total	0	0	0
Cultural			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 6f	0	0	0
Total - Page 6b	5,298,833	5,728,620	6,055,390
Total - Page 6c	8,176,707	8,893,800	9,088,520
Total - Page 6d	1,282,465	1,628,780	1,593,510
Total - Page 6e	1,778,656	873,920	878,940
Total Detail Expenditures**	**16,536,661**	**17,125,120**	**17,616,360**

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

Butler County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	105,487	213,077	151,347
Receipts:			
Ad Valorem Tax	1,822,916	1,780,180	xxxxxxxxxxxxxxx
Delinquent Tax	39,053	58,000	25,000
Motor Vehicle Tax	167,023	196,770	187,363
Recreational Vehicle Tax	2,685	3,017	2,991
16/20M Vehicle Tax	2,968	2,733	2,504
Commercial Vehicle Tax	4,665	5,950	5,548
Watercraft Tax		0	0
Special Assessments - Current	80,911	37,060	40,760
Special Assessments - Delinquent	50,188	15,000	20,000
Transfer In	150,000	83,820	0
In Lieu of Tax (IRB)	3,320		
Rent	74,471		0
other	20		
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,398,220**	**2,182,530**	**284,166**
Resources Available:	**2,503,707**	**2,395,607**	**435,513**
Expenditures:			
PBC - Principal	1,995,000	2,070,000	0
PBC - Interest	157,080	82,800	0
SA - Principal	75,000	31,000	36,000
SA - Interest	9,167	6,070	4,760
Rescue Squad LPA	54,383	54,390	54,390
Other			
Cash Basis Reserve (2022 column)			2,380
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,290,630**	**2,244,260**	**97,530**
Unencumbered Cash Balance Dec 31	213,077	151,347	xxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	2,319,210	2,300,370	97,530
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	97,530
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2021 Ad Valorem Tax	0

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	123,701	0	0
Receipts:			
Ad Valorem Tax	5,139,302	5,124,799	xxxxxxxxxxxxxxxx
Delinquent Tax	113,821	145,000	145,000
Motor Vehicle Tax	565,222	554,677	539,384
Recreational Vehicle Tax	9,088	8,505	8,612
16/20M Vehicle Tax	8,073	7,704	7,207
Commercial Vehicle Tax	15,775	16,772	15,972
Watercraft Tax		0	0
Special City & County Highway (4521)	1,488,113	1,540,000	1,600,000
County Equalization			
In Lieu of Tax (4526)	9,361	5,000	5,000
Charges for Services (45xx)	82,402	97,000	97,000
Other	67		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**7,431,224**	**7,499,457**	**2,418,175**
Resources Available:	**7,554,925**	**7,499,457**	**2,418,175**

Butler County 2022

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Resources Available:	7,554,925	7,499,457	2,418,175
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	2,163,906	2,095,550	2,202,860
Contractual Services	241,304	219,800	223,300
Commodities/Supplies	2,900,519	3,276,000	3,295,000
Capital/Transfers/Other	2,249,196	1,908,107	2,787,600
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**7,554,925**	**7,499,457**	**8,508,760**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amount	7,701,703	7,623,160	8,508,760
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	8,508,760
		Tax Required	6,090,585
	Delinquent Comp Rate:	3.0%	182,718
		Amount of 2021 Ad Valorem Tax	6,273,303

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Bridge Building**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	773,501	306,874	202,110
Receipts:			
Ad Valorem Tax	1,138,852	1,192,360	xxxxxxxxxxxxxxxx
Delinquent Tax	24,716	31,000	31,000
Motor Vehicle Tax	122,590	122,893	125,496
Recreational Vehicle Tax	1,972	1,884	2,004
16/20 M Vehicle Tax	1,710	1,707	1,677
Commercial Vehicle Tax	3,421	3,716	3,716
Watercraft Tax		0	0
In Lieu of Tax	2,074	1,500	1,500
Intergovernmental			
charges for service	-35,697		
other	14		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**1,259,652**	**1,355,060**	**165,393**
Resources Available:	**2,033,153**	**1,661,934**	**367,503**
Expenditures:			
Salaries and Benefits	79,735	78,780	83,330
Contractual Services	200	2,000	2,000
Commodities/Supplies	15,838	32,500	32,500
Capital/Transfers/Other	1,630,506	1,144,434	1,970,000
Cash Forward (2022 column)		202,110	218,290
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,726,279**	**1,459,824**	**2,306,120**
Unencumbered Cash Balance Dec 31	306,874	202,110	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	2,002,660	2,242,390	2,306,120
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,306,120
		Tax Required	1,938,617
	Delinquent Comp Rate:	3.0%	58,159
		Amount of 2021 Ad Valorem Tax	1,996,776

Adopted Budget **Emergency Medical Services**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	65,607	0	0
Receipts:			
Ad Valorem Tax	875,469	911,396	xxxxxxxxxxxxxxxx
Delinquent Tax	13,178	17,000	17,000
Motor Vehicle Tax	55,539	94,447	95,924
Recreational Vehicle Tax	893	1,448	1,532
16/20 M Vehicle Tax	897	1,312	1,282
Commercial Vehicle Tax	1,551	2,856	2,840
Watercraft Tax		0	0
Misc Receipts	0	0	0
Charges for Service	1,724,734	1,800,000	2,000,000
other	1,595		
Intergovernmental	69,793		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			68,590
Does miscellaneous exceed 10% of Total F			
Total Receipts	**2,743,649**	**2,828,459**	**2,187,168**
Resources Available:	**2,809,256**	**2,828,459**	**2,187,168**
Expenditures:			
Salaries and Benefits	2,085,691	2,044,340	2,334,610
Contractual Services	162,689	194,000	203,150
Commodities/Supplies	216,300	270,250	315,500
Capital/Transfers/Other	344,576	319,869	385,500
Cash Forward (2022 column)			
Miscellaneous			68,590
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,809,256**	**2,828,459**	**3,307,350**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	2,872,569	2,894,090	3,307,350
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,307,350
		Tax Required	1,120,182
	Delinquent Comp Rate:	3.0%	33,605
		Amount of 2021 Ad Valorem Tax	1,153,787

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Department of Health**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	40,061	0	26,024
Receipts:			
Ad Valorem Tax	393,960	412,667	xxxxxxxxxxxxxxx
Delinquent Tax	8,879	11,000	11,000
Motor Vehicle Tax	43,707	42,500	43,433
Recreational Vehicle Tax	703	652	693
16/20 M Vehicle Tax	635	590	580
Commercial Vehicle Tax	1,220	1,285	1,286
Watercraft Tax		0	0
Charges for Services (44xx)	77,686	94,500	94,500
Intergovernmental (45xx)	118,668	100,000	100,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**645,458**	**663,194**	**251,492**
Resources Available:	**685,519**	**663,194**	**277,516**
Expenditures:			
Salaries and Benefits	246,402	181,410	106,820
Contractual Services	263,456	308,780	349,000
Commodities/Supplies	54,727	53,980	53,980
Capital/Transfers/Other	120,934	93,000	180,390
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**685,519**	**637,170**	**690,190**
Unencumbered Cash Balance Dec 31	0	26,024	xxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	702,361	637,170	690,190
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	690,190
		Tax Required	412,674
	Delinquent Comp Rate:	3.0%	12,380
		Amount of 2021 Ad Valorem Tax	425,054

Adopted Budget **Department of Aging**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	0	19	6
Receipts:			
Ad Valorem Tax	465,185	486,992	xxxxxxxxxxxxxxx
Delinquent Tax	10,274	11,500	11,500
Motor Vehicle Tax	52,482	50,228	51,256
Recreational Vehicle Tax	844	770	818
16/20 M Vehicle Tax	705	698	685
Commercial Vehicle Tax	1,464	1,519	1,518
Watercraft Tax		0	0
Fees & Licenses	7,350	15,000	15,000
Intergovernmental	25,000	500	500
Other - transfer	853	15,000	15,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**564,157**	**582,207**	**96,277**
Resources Available:	**564,157**	**582,226**	**96,283**
Expenditures:			
Salaries and Benefits	92,328	93,150	112,810
Contractual Services	118,587	184,700	183,290
Commodities/Supplies	7,434	3,760	3,760
Capital/Transfers/Other	345,789	300,610	304,560
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**564,138**	**582,220**	**604,420**
Unencumbered Cash Balance Dec 31	19	6	xxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	581,349	582,220	604,420
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	604,420
		Tax Required	508,137
	Delinquent Comp Rate:	3.0%	15,244
		Amount of 2021 Ad Valorem Tax	523,381

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Sheriff**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	0	420	420
Receipts:			
Ad Valorem Tax	2,537,380	2,672,976	xxxxxxxxxxxxxxxx
Delinquent Tax	57,332	75,000	75,000
Motor Vehicle Tax	281,244	273,880	281,330
Recreational Vehicle Tax	4,522	4,200	4,492
16/20 M Vehicle Tax	4,080	3,804	3,759
Commercial Vehicle Tax	7,850	8,281	8,331
Watercraft Tax		0	0
Charges for Services	476,164	603,120	603,120
Transfer from Special Alcohol			34,060
In lieu of tax	4,622	3,000	3,000
Other	3,069	69	69
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,376,263**	**3,644,330**	**1,013,161**
Resources Available:	**3,376,263**	**3,644,750**	**1,013,581**
Expenditures:			
Salaries and Benefits	2,986,321	3,136,580	3,205,330
Contractual Services	98,750	130,850	150,350
Commodities/Supplies	251,651	284,900	356,900
Capital/Transfers/Other	39,121	92,000	422,000
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,375,843**	**3,644,330**	**4,134,580**
Unencumbered Cash Balance Dec 31	420	420	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amount	3,670,962	3,644,330	4,134,580
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,134,580
		Tax Required	3,120,999
	Delinquent Comp Rate:	3.0%	93,630
		Amount of 2021 Ad Valorem Tax	3,214,629

Adopted Budget **Jail**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	69,327	101,839	14,521
Receipts:			
Ad Valorem Tax	1,460,099	1,522,568	xxxxxxxxxxxxxxxx
Delinquent Tax	28,696	30,000	30,000
Motor Vehicle Tax	157,272	157,550	160,250
Recreational Vehicle Tax	2,526	2,416	2,559
16/20 M Vehicle Tax	2,013	2,188	2,141
Commercial Vehicle Tax	4,384	4,764	4,745
Watercraft Tax		0	0
Housing Prisoners	2,665,102	2,600,766	3,504,000
Income - Use of Phone	93,744	95,000	95,000
Income - Transportation	59,618	80,000	80,000
Other Charges for Service	10,136		5,000
Transfer In	200,000	0	0
other	2,678	1,000	2,500
Neighborhood Revitalization Rebate			0
Miscellaneous			117,160
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,686,268**	**4,496,252**	**4,003,355**
Resources Available:	**4,755,595**	**4,598,091**	**4,017,876**
Expenditures:			
Salaries and Benefits	3,087,286	2,931,890	3,106,730
Contractual Services	940,117	906,150	984,650
Commodities/Supplies	492,642	552,100	643,100
Capital/Transfers/Other	133,711	193,430	412,000
Cash Forward (2022 column)			
Miscellaneous		0	117,160
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,653,756**	**4,583,570**	**5,263,640**
Unencumbered Cash Balance Dec 31	101,839	14,521	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amount	4,653,756	4,583,570	5,263,640
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,263,640
		Tax Required	1,245,764
	Delinquent Comp Rate:	3.0%	37,373
		Amount of 2021 Ad Valorem Tax	1,283,137

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sanitary Landfill**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	15,958	0	20
Receipts:			
Taxes	0	0	0
Licenses, Fees & Permits	31,791	26,000	26,000
Charges for Services	2,975,211	3,000,000	3,000,000
Intergovernmental	0	0	0
Other Revenue	2,803	0	0
Rental Income	14,644	14,500	14,500
Miscellaneous			75,610
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,024,449**	**3,040,500**	**3,116,110**
Resources Available:	**3,040,407**	**3,040,500**	**3,116,130**
Expenditures:			
Salaries and Benefits	616,384	691,390	727,420
Contractual Services	304,681	300,500	332,000
Commodities/Supplies	260,768	245,000	275,000
Capital/Transfers/Other	1,858,574	1,803,590	1,706,100
Cash Forward (2022 column)			
Miscellaneous			75,610
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,040,407**	**3,040,480**	**3,116,130**
Unencumbered Cash Balance Dec 31	0	20	0
2020/2021/2022 Budget Authority Amount	3,132,390	3,040,480	3,116,130

Adopted Budget

Special Parks and Recreation	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	13,386	15,470	15,470
Receipts:			
Intergovernmental	2,084	6,000	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,084**	**6,000**	**6,000**
Resources Available:	**15,470**	**21,470**	**21,470**
Expenditures:			
Capital/Transfers/Other	0	6,000	21,470
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**6,000**	**21,470**
Unencumbered Cash Balance Dec 31	15,470	15,470	0
2020/2021/2022 Budget Authority Amount	22,920	6,000	21,470

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	25,079	29,065	29,065
Receipts:			
Intergovernmental	3,986	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,986**	**5,000**	**5,000**
Resources Available:	**29,065**	**34,065**	**34,065**
Expenditures:			
Contractual Services	0		
Capital/Transfers/Other	0	5,000	34,060
Interest on Idle Funds			
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**5,000**	**34,060**
Unencumbered Cash Balance Dec 31	29,065	29,065	5
2020/2021/2022 Budget Authority Amount	32,350	5,000	34,060

Adopted Budget

Sewer Districts Maintenance	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	446,023	474,616	358,329
Receipts:			
Taxes	139,463	141,470	141,160
Licenses, Fees & Permits	410	0	0
Misc.	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**139,873**	**141,470**	**141,160**
Resources Available:	**585,896**	**616,086**	**499,489**
Expenditures:			
Contractual Services	85,211	106,070	107,670
Commodities/Supplies	14,277	10,650	11,150
Capital/Transfers/Other	11,792	141,037	380,660
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**111,280**	**257,757**	**499,480**
Unencumbered Cash Balance Dec 31	474,616	358,329	9
2020/2021/2022 Budget Authority Amount	473,840	475,407	499,480

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Wind Farm Funds**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	48,852	48,852	48,852
Receipts:			
Other			20
Interest on Idle Funds			
Miscellaneous			0
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**20**
Resources Available:	**48,852**	**48,852**	**48,872**
Expenditures:			
Salaries and Benefits	0	0	0
Contractual Services	0	0	48,860
Commodities/Supplies	0	0	0
Capital/Transfers/Other	0	0	0
Cash Forward (2022 column)			
Miscellaneous			10
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**48,870**
Unencumbered Cash Balance Dec 31	48,852	48,852	2
2020/2021/2022 Budget Authority Amount	48,850	48,852	48,870

Adopted Budget

Street Lighting	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	2,423	3,347	4,047
Receipts:			
Taxes	1,838	1,900	1,900
Delinquent Taxes	378	200	200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,216**	**2,100**	**2,100**
Resources Available:	**4,639**	**5,447**	**6,147**
Expenditures:			
Contractual Services	1,292	1,400	1,400
Cash Forward (2022 column)			4,740
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,292**	**1,400**	**6,140**
Unencumbered Cash Balance Dec 31	3,347	4,047	7
2020/2021/2022 Budget Authority Amount	2,570	4,050	6,140

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Liability Deductible**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	228,386	211,166	261,166
Receipts:			
Transfer from General			
Dilenquent Tax			
Other	21,991	150,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**21,991**	**150,000**	**150,000**
Resources Available:	**250,377**	**361,166**	**411,166**
Expenditures:			
Contractual Services	28,449	100,000	411,160
Commodities/Supplies	10,762	0	0
Capital/Transfers/Other	0	0	0
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**39,211**	**100,000**	**411,160**
Unencumbered Cash Balance Dec 31	211,166	261,166	6
2020/2021/2022 Budget Authority Amount	429,000	511,524	411,160

Adopted Budget

9-1-1 Tax Fund	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	81,037	79,972	79,972
Receipts:			
Charges for Services	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**81,037**	**79,972**	**79,972**
Expenditures:			
Contractual Services	0	0	0
Commodities/Supplies	-4,585	0	0
Capital/Transfers/Other	5,650	0	79,970
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,065**	**0**	**79,970**
Unencumbered Cash Balance Dec 31	79,972	79,972	2
2020/2021/2022 Budget Authority Amount	84,080	81,037	79,970

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **9-1-1 Fund**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	369,121	458,636	421,586
Receipts:			
911 Tax	310,529	275,000	320,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**310,529**	**275,000**	**320,000**
Resources Available:	**679,650**	**733,636**	**741,586**
Expenditures:			
Contractual Services	233,796	294,810	294,810
Commodities/Supplies	-12,782	2,000	2,000
Capital/Transfers/Other	0	15,240	15,240
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**221,014**	**312,050**	**312,050**
Unencumbered Cash Balance Dec 31	458,636	421,586	429,536
2020/2021/2022 Budget Authority Amount	312,050	312,050	312,050

Adopted Budget

Self-Insurance	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	1,676,208	1,676,208	1,973,758
Receipts:			
Self-Ins EE Contribution	845,490	900,000	900,000
Self-Ins Retiree Contribution	85,940	75,000	100,000
Transfer In - Self-Ins ER Cont	3,382,297	3,600,000	3,734,910
Self-Ins EE Contribution - Dental	6,961	0	35,000
Self-Ins Retiree Contribution - Dental	385	0	3,000
Transfer In - Self-Ins ER Cont - Dental	27,706	150,000	165,270
Other	166	0	0
Intergovernmental			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,348,945**	**4,725,000**	**4,938,180**
Resources Available:	**6,025,153**	**6,401,208**	**6,911,938**
Expenditures:			
Self-Ins Medical Claims	2,572,169	2,500,000	2,700,000
Self-Ins Pharmacy Claims	903,578	1,000,000	1,000,000
Self-Ins Wellness Program	119,156	110,000	120,000
Self-Ins Broker	45,000	45,000	45,000
Self-Ins HDHP ER Contribution	45,250	40,000	70,000
Self-Ins Telemedicine	6,527	6,500	6,500
Self-Ins Medical TPA	204,446	207,330	275,000
Self-Ins Pharmacy TPA	22,707	18,620	75,940
Self-Ins Stop Loss Insurance	347,859	500,000	675,000
Self-Ins Dental Claims	23,522	0	160,000
Contractual Agreements Dental	1,346	0	13,000
Contractual Agreements	57,385	0	0
Cash Forward (2022 column)			1,771,490
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,348,945**	**4,427,450**	**6,911,930**
Unencumbered Cash Balance Dec 31	1,676,208	1,973,758	8
2020/2021/2022 Budget Authority Amount	5,513,110	6,541,240	6,911,930

CPA Summary

Butler County 2022

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sales Tax**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	6,369	109	0
Receipts:			
Sales Tax	2,579	5,001	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,579**	**5,001**	**5,000**
Resources Available:	**8,948**	**5,110**	**5,000**
Expenditures:			
Transfer Out	8,839	5,110	5,000
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**8,839**	**5,110**	**5,000**
Unencumbered Cash Balance Dec 31	109	0	0
2020/2021/2022 Budget Authority Amoun	10,000	16,370	5,000

Adopted Budget

Economic Development	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	208,228	268,452	315,457
Receipts:			
Intergovernmental			
Special Assessments			
Miscellaneous	63,155	59,155	59,155
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**63,155**	**59,155**	**59,155**
Resources Available:	**271,383**	**327,607**	**374,612**
Expenditures:			
Salaries and Benefits			
Contractual Services	2,931	12,150	374,610
Commidities/Supplies			
Capital/Transfers/Other			
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,931**	**12,150**	**374,610**
Unencumbered Cash Balance Dec 31	268,452	315,457	2
2020/2021/2022 Budget Authority Amoun	275,190	326,530	374,610

CPA Summary

Butler County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-A

(1) Fund Name: Mhz maintenance and upg		(2) Fund Name: Capital Improvements		(3) Fund Name: Capital Projects		(4) Fund Name: Child Support Enforcemen		(5) Fund Name: Clerks - Technology		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	960,519	Cash Balance Jan 1	3,983,352	Cash Balance Jan 1	70,769	Cash Balance Jan 1	178,345	Cash Balance Jan 1	27,711	5,220,696
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service	8,000	Charges for service		Charges for service		Charges for service		Charges for service		
Lincenses, permits and	0	Lincenses, permits and fees		Lincenses, permits and fees		Lincenses, permits and	60,637	Lincenses, permits and	30,241	
County office fees	0	County office fees		County office fees		County office fees		County office fees		
Intergovernmental	0	Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Misc.	0	Misc.	113,208	Misc.		Misc.		Misc.		
Transfers	28,839	Transfers	2,630,463	Transfers		Transfers		Transfers		
Total Receipts	36,839	Total Receipts	2,743,671	Total Receipts	0	Total Receipts	60,637	Total Receipts	30,241	2,871,388
Resources Available:	997,358	Resources Available:	6,727,023	Resources Available:	70,769	Resources Available:	238,982	Resources Available:	57,952	8,092,084
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services		Personal services	0	Personal services		Personal services		Personal services		
Contractual services		Contractual services	42,519	Contractual services		Contractual services	43,582	Contractual services	1,104	
Commodities		Commodities	0	Commodities		Commodities	331	Commodities		
Capital outlay		Capital outlay	508,477	Capital outlay		Capital outlay		Capital outlay		
Miscellaneous		Miscellaneous	0	Miscellaneous		Miscellaneous		Miscellaneous		
Transfers		Transfers	0	Transfers		Transfers		Transfers		
Total Expenditures	0	Total Expenditures	550,996	Total Expenditures	0	Total Expenditures	43,913	Total Expenditures	1,104	596,013
Cash Balance Dec 31	997,358	Cash Balance Dec 31	6,176,027	Cash Balance Dec 31	70,769	Cash Balance Dec 31	195,069	Cash Balance Dec 31	56,848	**7,496,071** **
										7,496,071 **

**Note: These two block figures should agree.

CPA Summary

Page No.

Butler County

NON-BUDGETED FUNDS (B)

2022

(Only the actual budget year for 2020 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name: Community Corrections		(2) Fund Name: Conceal/Carry Permits		(3) Fund Name: unty Attorney Diversion F		(4) Fund Name: ourt Services Diversion Fe		(5) Fund Name: epartment on Aging - Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	135,863	Cash Balance Jan 1	12,072	Cash Balance Jan 1	138,448	Cash Balance Jan 1	4,256	Cash Balance Jan 1	135,609	426,248
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service	3,950	Charges for service		Charges for service	0	Charges for service		Charges for service	29,729	
Lincenses, permits and	9,371	Lincenses, permits and fees		Lincenses, permits and	51,798	Lincenses, permits and	153	Lincenses, permits and	0	
County office fees	0	County office fees	5,555	County office fees	0	County office fees		County office fees	0	
Intergovernmental	961,007	Intergovernmental		Intergovernmental	0	Intergovernmental		Intergovernmental	564,548	
Misc.	0	Misc.		Misc.	24,088	Misc.		Misc.	19,182	
Transfers	0	Transfers		Transfers	0	Transfers		Transfers	0	
Total Receipts	974,328	Total Receipts	5,555	Total Receipts	75,886	Total Receipts	153	Total Receipts	613,459	1,669,381
Resources Available:	1,110,191	Resources Available:	17,627	Resources Available:	214,334	Resources Available:	4,409	Resources Available:	749,068	2,095,629
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services	688,991	Personal services		Personal services	49,055	Personal services		Personal services	338,641	
Contractual services	190,757	Contractual services		Contractual services	0	Contractual services		Contractual services	171,678	
Commodities	8,841	Commodities		Commodities	379	Commodities		Commodities	97,452	
Capital outlay	0	Capital outlay	7,634	Capital outlay	0	Capital outlay		Capital outlay	0	
Miscellaneous	21,911	Miscellaneous		Miscellaneous	4,400	Miscellaneous		Miscellaneous	17,299	
Transfers	155,518	Transfers		Transfers	0	Transfers		Transfers	381	
Total Expenditures	1,066,018	Total Expenditures	7,634	Total Expenditures	53,834	Total Expenditures	0	Total Expenditures	625,451	1,752,937
Cash Balance Dec 31	44,173	Cash Balance Dec 31	9,993	Cash Balance Dec 31	160,500	Cash Balance Dec 31	4,409	Cash Balance Dec 31	123,617	**342,692** **
										342,692 **

**Note: These two block figures should agree.

CPA Summary

Butler County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-C

(1) Fund Name: Dept. of Aging Reserve		(2) Fund Name: Drug Asset and Seizure		(3) Fund Name: Election Reserve Fund		(4) Fund Name: ederal and State Assistanc		(5) Fund Name: Health Department - Grants		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	239,932	Cash Balance Jan 1	345	Cash Balance Jan 1	80,690	Cash Balance Jan 1	7,773	Cash Balance Jan 1	118,728	447,468
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service		Charges for service		Charges for service		Charges for service		Charges for service	16,173	
Lincenses, permits and fees		Lincenses, permits and fees		Lincenses, permits and fees		Lincenses, permits and	5,779	Lincenses, permits and	0	
County office fees		County office fees		County office fees		County office fees		County office fees	0	
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental	492,800	
Misc.		Misc.		Misc.		Misc.		Misc.	357	
Transfers	58,371	Transfers		Transfers	80,000	Transfers		Transfers	0	
Total Receipts	58,371	Total Receipts	0	Total Receipts	80,000	Total Receipts	5,779	Total Receipts	509,330	653,480
Resources Available:	298,303	Resources Available:	345	Resources Available:	160,690	Resources Available:	13,552	Resources Available:	628,058	1,100,948
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services		Personal services		Personal services		Personal services	0	Personal services	421,185	
Contractual services		Contractual services		Contractual services		Contractual services	92	Contractual services	14,403	
Commodities		Commodities		Commodities		Commodities	0	Commodities	34,834	
Capital outlay		Capital outlay		Capital outlay		Capital outlay	0	Capital outlay	548	
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	3,231	Miscellaneous	108	
Transfers	25,000	Transfers		Transfers		Transfers	0	Transfers	33,673	
Total Expenditures	25,000	Total Expenditures	0	Total Expenditures	0	Total Expenditures	3,323	Total Expenditures	504,751	533,074
Cash Balance Dec 31	273,303	Cash Balance Dec 31	345	Cash Balance Dec 31	160,690	Cash Balance Dec 31	10,229	Cash Balance Dec 31	123,307	**567,874** **
										567,874 **

**Note: These two block figures should agree.

CPA Summary

Butler County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-D

(1) Fund Name: Health Department Reserv		(2) Fund Name: Jail Reserve		(3) Fund Name: Juvenile Justice EMP Fees		(4) Fund Name: ndfill Capital Improvemer		(5) Fund Name: Landfill Post Closure		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	259,932	Cash Balance Jan 1	407,571	Cash Balance Jan 1	64,781	Cash Balance Jan 1	3,641,184	Cash Balance Jan 1	2,423,662	6,797,130
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service		Charges for service		Charges for service		Charges for service		Charges for service		
Lincenses, permits and fees		Lincenses, permits and fees		Lincenses, permits and	39,892	Lincenses, permits and fees		Lincenses, permits and fees		
County office fees		County office fees		County office fees		County office fees		County office fees		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Misc.		Misc.	11,900	Misc.		Misc.		Misc.		
Transfers	64,586	Transfers	90,846	Transfers		Transfers	757,181	Transfers	609,289	
Total Receipts	64,586	Total Receipts	102,746	Total Receipts	39,892	Total Receipts	757,181	Total Receipts	609,289	1,573,694
Resources Available:	324,518	Resources Available:	510,317	Resources Available:	104,673	Resources Available:	4,398,365	Resources Available:	3,032,951	8,370,824
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services	0	Personal services	0	Personal services	0	Personal services		Personal services	0	
Contractual services	0	Contractual services	58,159	Contractual services	41,656	Contractual services		Contractual services		
Commodities	495	Commodities	0	Commodities	1,040	Commodities		Commodities		
Capital outlay	4,032	Capital outlay	0	Capital outlay	0	Capital outlay	2,374,436	Capital outlay		
Miscellaneous	0	Miscellaneous	0	Miscellaneous	1,633	Miscellaneous		Miscellaneous		
Transfers	0	Transfers	200,000	Transfers	0	Transfers	600,000	Transfers		
Total Expenditures	4,527	Total Expenditures	258,159	Total Expenditures	44,329	Total Expenditures	2,974,436	Total Expenditures	0	3,281,451
Cash Balance Dec 31	319,991	Cash Balance Dec 31	252,158	Cash Balance Dec 31	60,344	Cash Balance Dec 31	1,423,929	Cash Balance Dec 31	3,032,951	**5,089,373** **
										5,089,373 **

**Note: These two block figures should agree.

CPA Summary

Butler County

NON-BUDGETED FUNDS (E)

(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-C

(1) Fund Name: Motor Vehicle Operating		(2) Fund Name: cutor's Training and Assis		(3) Fund Name: gister of Deeds - Technolo		(4) Fund Name: Sheriff Capital Reserves		(5) Fund Name: Special Ambulance		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	5,876	Cash Balance Jan 1	7,773	Cash Balance Jan 1	483,901	Cash Balance Jan 1	409,062	Cash Balance Jan 1	318,073	1,224,685
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service	0	Charges for service	0	Charges for service	0	Charges for service	0	Charges for service	0	
Lincenses, permits and	660,619	Lincenses, permits and	5,779	Lincenses, permits and	120,962	Lincenses, permits and	0	Lincenses, permits and	0	
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	0	Intergovernmental	0	Intergovernmental	0	
Misc.	128	Misc.	0	Misc.	1,806	Misc.	42,700	Misc.	141,000	
Transfers	125,000	Transfers	0	Transfers	0	Transfers	21,054	Transfers	340,609	
Total Receipts	785,747	Total Receipts	5,779	Total Receipts	122,768	Total Receipts	63,754	Total Receipts	481,609	1,459,657
Resources Available:	791,623	Resources Available:	13,552	Resources Available:	606,669	Resources Available:	472,816	Resources Available:	799,682	2,684,342
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services	556,940	Personal services	0	Personal services	0	Personal services	0	Personal services	0	
Contractual services	22,400	Contractual services	92	Contractual services	67,300	Contractual services	0	Contractual services	0	
Commodities	937	Commodities	0	Commodities	2,045	Commodities	0	Commodities	0	
Capital outlay	1,340	Capital outlay	0	Capital outlay	4,571	Capital outlay	214,224	Capital outlay	366,546	
Miscellaneous	0	Miscellaneous	3,231	Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	
Transfers	177,685	Transfers	0	Transfers	0	Transfers	0	Transfers	0	
Total Expenditures	759,302	Total Expenditures	3,323	Total Expenditures	73,916	Total Expenditures	214,224	Total Expenditures	366,546	1,417,311
Cash Balance Dec 31	32,321	Cash Balance Dec 31	10,229	Cash Balance Dec 31	532,753	Cash Balance Dec 31	258,592	Cash Balance Dec 31	433,136	**1,267,031** **
										1,267,031 **

**Note: These two block figures should agree.

CPA Summary

Butler County

NON-BUDGETED FUNDS (F)

2022

(Only the actual budget year for 2020 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name: ecial Highway Improveme		(2) Fund Name: Special Law Enforcement		(3) Fund Name: Special Road Machinery		(4) Fund Name: Treasury - Technology		(5) Fund Name:		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	4,128,464	Cash Balance Jan 1	8,433	Cash Balance Jan 1	685,354	Cash Balance Jan 1	13,971	Cash Balance Jan 1		4,836,222
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service	0	Charges for service	0	Charges for service	0	Charges for service	0	Charges for service		
Lincenses, permits and	0	Lincenses, permits and	0	Lincenses, permits and	0	Lincenses, permits and	30,241	Lincenses, permits and fees		
County office fees	0	County office fees	0	County office fees	0	County office fees	0	County office fees		
Intergovernmental	471,865	Intergovernmental	0	Intergovernmental	0	Intergovernmental	0	Intergovernmental		
Misc.	42,734	Misc.	247	Misc.	65,410	Misc.	0	Misc.		
Transfers	42,414	Transfers	0	Transfers	400,000	Transfers	0	Transfers		
Total Receipts	557,013	Total Receipts	247	Total Receipts	465,410	Total Receipts	30,241	Total Receipts	0	1,052,911
Resources Available:	4,685,477	Resources Available:	8,680	Resources Available:	1,150,764	Resources Available:	44,212	Resources Available:	0	5,889,133
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services	0	Personal services	0	Personal services	0	Personal services	0	Personal services		
Contractual services	0	Contractual services	0	Contractual services	0	Contractual services	14,959	Contractual services		
Commodities	0	Commodities	0	Commodities	0	Commodities	1,241	Commodities		
Capital outlay	1,620,067	Capital outlay	0	Capital outlay	711,141	Capital outlay	11,779	Capital outlay		
Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	Miscellaneous	0	Miscellaneous		
Transfers	0	Transfers	0	Transfers	0	Transfers	0	Transfers		
Total Expenditures	1,620,067	Total Expenditures	0	Total Expenditures	711,141	Total Expenditures	27,979	Total Expenditures	0	2,359,187
Cash Balance Dec 31	3,065,410	Cash Balance Dec 31	8,680	Cash Balance Dec 31	439,623	Cash Balance Dec 31	16,233	Cash Balance Dec 31	0	**3,529,946** **
										3,529,946 **

**Note: These two block figures should agree.

CPA Summary

State of Kansas
County
2022

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

Butler County

will meet on August 24, 2021 at 9 am at Commission Room, 4th Floor, 205 W Central, El Dorado, KS 67042 for the purpose of hearing and answering objections of taxpayers relating to the Revenue Neutral Rate and the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Administration, 4th Floor, 205 W Central, El Dorado, KS 67042 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2022 Expenditures and Amount of 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	Est. Tax Rate*
General	16,580,171	15.635	17,125,120	15.873	17,616,360	12,885,585	15.233
Debt Service	2,290,630	2.457	2,244,260	2.290	97,530	0	0
Road & Bridge	7,554,925	6.927	7,499,457	6.591	8,508,760	6,273,303	7.416
Bridge Building	1,726,279	1.535	1,459,824	1.534	2,306,120	1,996,776	2.361
Emergency Medical Servi	2,809,256	1.180	2,828,459	1.172	3,307,350	1,153,787	1.364
Department of Health	685,519	0.531	637,170	0.531	690,190	425,054	0.502
Department of Aging	564,138	0.627	582,220	0.626	604,420	523,381	0.619
Sheriff	3,375,843	3.420	3,644,330	3.438	4,134,580	3,214,629	3.800
Jail	4,653,756	1.968	4,583,570	1.958	5,263,640	1,283,137	1.517
Sanitary Landfill	3,040,407		3,040,480		3,116,130		
Special Parks and Recreat			6,000		21,470		
Special Alcohol			5,000		34,060		
Sewer Districts Maintenar	111,280		257,757		499,480		
Special Wind Farm Funds					48,870		
Street Lighting	1,292		1,400		6,140		
Special Liability Deductib	39,211		100,000		411,160		
9-1-1 Tax Fund	1,065				79,970		
9-1-1 Fund	221,014		312,050		312,050		
Self-Insurance	4,348,945		4,427,450		6,911,930		
Sales Tax	8,839		5,110		5,000		
Economic Development	2,931		12,150		374,610		
Non-Budgeted Funds-A	596,013						
Non-Budgeted Funds-B	1,752,937						
Non-Budgeted Funds-C	533,074						
Non-Budgeted Funds-D	3,281,451						
Non-Budgeted Funds-E	1,417,311						
Non-Budgeted Funds-F	2,359,187						
Totals	57,955,474	34.280	48,771,807	34.013	54,349,820	27,755,651	32.812
Revenue Neutral Rate **							*32.117*
Less: Transfers	6,924,385		1,508,630		2,331,470		
Net Expenditure	51,031,089		47,263,177		52,018,350		
Total Tax Levied	26,540,022		27,238,742		xxxxxxxxxxxxxxxxx		
Assessed Valuation	774,228,168		800,817,691		845,898,939		

Outstanding Indebtedness, January 1,	2019	2020	2021
G.O. Bonds	292,000	217,000	122,000
Revenue Bonds	6,020,000	4,065,000	2,070,000
Other	0	0	0
Lease Pur. Princ.	0	486,456	397,393
Total	6,312,000	4,768,456	2,589,393

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13*

Ryan Adkison
Clerk

State of Kansas
County

Butler County

2022

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022				
Other County Special District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	July 1, 2021 Estimated Valuation	Est. Tax Rate*	*Revenue Neutral Rate***
Fire District #1 Andover	379,899	11.153	376,883	11.149	402,180	337,587	30,492,674	11.071	*10.603*
Fire District #2 Augusta	330,539	4.891	295,758	4.891	346,520	297,124	60,881,384	4.880	*4.303*
Fire District #3 Rose Hill	695,118	8.103	737,260	8.194	814,750	689,508	84,099,760	8.199	*7.558*
Fire District #4 Cassoday	46,345	5.594	46,277	5.590	48,060	43,459	7,769,604	5.594	*5.482*
Fire District #5 Rosalia/Chels	76,484	5.293	75,173	5.233	78,750	67,528	13,179,132	5.124	*5.124*
Fire District #6 Latham	61,611	10.386	60,617	10.386	67,435	61,236	5,895,899	10.386	*9.720*
Fire District #7 Benton	256,413	5.714	247,541	5.177	270,945	222,718	42,857,993	5.197	*4.991*
Fire District #8 Douglass	166,748	7.105	165,026	7.109	179,190	146,372	20,601,494	7.105	*7.007*
Fire District #9 Leon	79,841	5.698	81,863	5.820	89,450	74,565	12,801,675	5.825	*5.711*
Totals	2,092,998	63.937	2,086,396	63.549	2,297,280	1,940,098	278,579,615	63.381	

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13*

Clerk

Page No.

Published 7/27/21

Butler County

(Published in the Butler County Times-Gazette July 27, 2021.)

The governing body of

Butler County

will meet on August 24, 2021 at 9 am at Commission Room, 4th Floor, 205 W Central, El Dorado, KS 67042 for the purpose of hearing and answering objections of taxpayers relating to the Revenue Neutral Rate and the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Administration, 4th Floor, 205 W Central, El Dorado, KS 67042 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2022 Expenditures and Amount of 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	Est. Tax Rate*
General	16,580,171	15.635	17,125,120	15.873	17,612,860	12,885,585	15.233
Debt Service	2,290,630	2.457	2,244,260	2.290	97,530	0	0
Road & Bridge	7,554,925	6.927	7,499,457	6.591	8,508,760	6,273,303	7.416
Bridge Building	1,726,279	1.535	1,459,824	1.534	2,306,120	1,996,776	2.361
Emergency Medical Services	2,809,256	1.180	2,828,459	1.172	3,307,350	1,153,787	1.364
Department of Health	685,519	0.531	637,170	0.531	690,190	425,054	0.502
Department of Aging	564,138	0.627	582,220	0.626	604,420	523,381	0.619
Sheriff	3,375,843	3.420	3,644,330	3.438	4,134,580	3,214,629	3.800
Jail	4,653,756	1.968	4,583,570	1.958	5,263,640	1,283,137	1.517
Sanitary Landfill	3,040,407		3,040,480		3,116,130		
Special Parks and Recreation			6,000		21,470		
Special Alcohol			5,000		34,060		
Sewer Districts Maintenance	111,280		257,757		499,480		
Special Wind Farm Funds					48,870		
Street Lighting	1,292		1,400		6,140		
Special Liability Deductible	39,211		100,000		411,160		
9-1-1 Tax Fund	1,065				79,970		
9-1-1 Fund	221,014		312,050		312,050		
Self-Insurance	4,348,945		4,427,450		6,911,930		
Sales Tax	8,839		5,110		5,000		
Economic Development	2,931		12,150		374,610		
Non-Budgeted Funds-A	596,013						
Non-Budgeted Funds-B	1,752,937						
Non-Budgeted Funds-C	533,074						
Non-Budgeted Funds-D	3,281,451						
Non-Budgeted Funds-E	1,417,311						
Non-Budgeted Funds-F	2,359,187						
Totals	57,955,474	34.280	48,771,807	34.013	54,346,320	27,755,651	32.812
Revenue Neutral Rate **							*32.117*
Less: Transfers	6,924,385		1,508,630		2,331,470		
Net Expenditure	51,031,089		47,263,177		52,014,850		
Total Tax Levied	26,540,022		27,238,742		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	774,228,168		800,817,691		845,898,939		

Outstanding Indebtedness, January 1,	2019	2020	2021
G.O. Bonds	292,000	217,000	122,000
Revenue Bonds	6,020,000	4,065,000	2,070,000
Other	0	0	0
Lease Pur. Princ.	0	486,456	397,393
Total	6,312,000	4,768,456	2,589,393

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***Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13*

Ryan Adkison
Clerk

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Resolution No. ~~12-18~~ 21-18

A RESOLUTION OF BUTLER COUNTY, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for Butler County was calculated as 32.117 mills by the Butler County Clerk; and

WHEREAS, the budget proposed by the Governing Body of Butler County will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on August 24 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of Butler County, having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF BUTLER COUNTY, KANSAS:

Butler County shall levy a property tax rate exceeding the Revenue Neutral Rate of 32.117 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 24 day of August, 2021

Jeff Masterson, Chairman, Board of County Commissioners

ATTEST:

Tatum Stafford, County Clerk

COUNTY CLERK ★ SEAL ★ BUTLER COUNTY, KANSAS