Butler County

St at e 2023 of Kansas
Count y

CERTIFICATE

To the Clerk of Butler County, State of Kansas
We, the undersigned, officers of
Butler County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2023; and
(3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2023 Adopted Budget: Budget Authority for Expenditures	2023 Adopted Budget: Amount of 2022 Ad Valorem Tax	2023 Adopted Budget: Final Tax Rate (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	18,422,490	12,384,814	13.273
Debt Service	10-113		82,580		
Road & Bridge	68-5,101		9,320,010	6,748,097	7.232
Bridge Building	68-1135		2,468,000	2,278,845	2.442
Emergency Medical Services	65-6113		3,884,420	1,544,033	1.655
Department of Health	65-208		702,520	425,054	0.456
Department of Aging	12-1680		643,190	549,978	0.589
Sheriff	19-813		4,689,720	3,601,218	3.859
Jail	19-1901		5,889,420	2,413,973	2.587
Sanitary Landfill (0045)			3,308,200		
Special Parks and Recreation (0072)			31,610		
Special Alcohol (0071)			47,990		
Sewer Districts Maintenance (02xx)			599,280		
Special Wind Farm Funds (0078)			39,350		
Street Lighting (0074)			6,540		
Special Liability Deductible (0073)			271,020		
9-1-1 Tax Fund (0065)					
9-1-1 Fund (0066)			312,050		
Self-Insurance (0004)			6,560,070		
Sales Tax (0002)					
Economic Development (0086)			328,370		
Totals		xxxxxx	57,606,830	29,946,011	32.093

Budget Hearing Notice	
Budget Hearing Notice 2	
Combined Rate and Budget Hearing	
Combined Rate and Budget Hearing 2	
RNR Hearing Notice	
Neighborhood Revitalization	

TIF

County Clerk's Use Only
935,888,245
-2,799,317 = 933,088,928
Nov 1, 2022 Total Assessed Valuation

Revenue Neutral Rate: 29.620

Assisted by:

Address:

Email:

Attest: September 6, 2022

County Clerk

COUNTY CLERK ★ SEAL ★ BUTLER COUNTY, KANSAS

Governing Body

CPA Summary

Butler County 2023

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

Budgeted Funds for 2022	Ad Valorem Levy Tax Year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	12,885,585	1,299,903	23,213	19,498	41,782	0
Debt Service	0	0	0	0	0	0
Road & Bridge	6,273,303	632,853	11,301	9,493	20,342	0
Bridge Building	1,996,776	201,435	3,597	3,022	6,475	0
Emergency Medical Servic	1,153,787	116,394	2,078	1,746	3,741	0
Department of Health	425,054	42,880	766	643	1,378	0
Department of Aging	523,381	52,799	943	792	1,697	0
Sheriff	3,214,629	324,293	5,791	4,864	10,424	0
Jail	1,283,137	129,443	2,311	1,942	4,161	0
TOTAL	27,755,651	2,800,000	50,000	42,000	90,000	0

County Treas Motor Vehicle Estimate 2,800,000

County Treas Recreational Vehicle Estimate 50,000

County Treas 16/20M Vehicle Estimate 42,000

County Treas Commercial Vehicle Tax Estimate 90,000

County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.10088

Recreational Vehicle Factor 0.00180

16/20M Vehicle Factor 0.00151

Commercial Vehicle Factor 0.00324

Watercraft Factor 0.00000

State of Kansas
County

Butler County

2023

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2021	Current Amount for 2022	Proposed Amount for 2023	Transfers Authorized by Statute	from a non-budgeted fund?
EMS Operating	Special Ambulance	248,082	355,500	395,000	12-110d	no
General Fund	800 MHz Maint. Upgrade	20,000	-	20,000	Resolution	no
General Fund	Capital Reserve	1,819,147	153,600	-	19-120	no
General Fund	Debt Service			-	Resolution	no
General Fund	Election Reserve	30,000	30,000	30,000	19-119	no
General Fund	Motor Vehicle	14,000		-	Resolution	no
General Fund	Self-Insurance	3,249,602	3,541,820	3,435,000	12-1615	no
Health Administration	General Fund	55,800	55,800	21,610	Adopted Budget	no
Health Administration	Health Dept Reserve	116,648	36,100	40,700	19-119	no
Jail Operating	Jail Reserve	137,033	113,430	420,000	N/A	no
Landfill Operating	Landfill Capital Improv.	1,240,328	-	153,700	19-120	no
Landfill Operating	Self-Insurance	91,845	100,560	63,730	12-1615	no
Road & Bridge	Special Highway Improve	539,227	-	-	68-590	no
Road & Bridge	Special Road Machinery	40,000	-	-	68-141(g)	no
Sales Tax	800 MHz Maint. Upgrade	993		-	Resolution	no
Sales Tax	General Fund	768	-	-	12-16,102	no
Sheriff	Sheriff Capital Reserve	193,698	70,000	430,440	19-119	no
Special Alcohol	Sheriff		5,000	47,990	Adopted Budget	no
Aging - Grants	Self-Insurance			-	26-1484	yes
Aging Administration	Aging Reserve	67,335	2,000	3,750	Resolution	yes
Aging Reserve	Aging Administration	25,000	15,000	-	N/A	yes
Bond Reserve Fund	Debt Service			-	10-113	yes
Community Corrections	Fed. & State Assistance	12,310		-	Operating Transf	yes
Community Corrections G	Self-Insurance	52,105		16,080	12-2615	yes
Fed & State Assistance	Self-Insurance			-	12-2615	yes
Fed. & State Assistance	Capital Reserve			-	Resolution	yes
Health Dept Grants	Self-Insurance	52,105	35,000	35,000	12-2615	yes
Jail Reserve	Jail Operating	116,648			N/A	yes
JJSA - EMP Fees	Fed. & State Assistance	1,422	-	-	Operating Transf	yes
Landfill Capital Improv.	Landfill Postclosure		300,000	300,000	19-120	yes
MV Operating (0077)	Self-Insurance	164,185	10,000	143,020	12-1615	yes
Oil and Gas Depletion	General Fund		433,000	750,000	19-271	yes
ROD Tech Fund	General Fund	12,000			Resolution	yes
Special Ambulance	EMS Operating			-	N/A	yes
Special Assessments	Debt Service			-	10-113	yes
Special Park & Rec.	General Fund		6,000	31,610	Adopted Budget	yes
	Total	8,300,281	5,262,810	6,337,630		
	Adjustments*		801,000	1,279,460		
	Adjusted Totals	8,300,281	4,461,810	5,058,170		

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

State of Kansas
County
2023

Butler County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issue	Beginning Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2007 General Obligation Bond	Jul-08	Oct-22	4.6%-6.45%	126,800	11,000	4/1 & 10/1	10/1	506	11,000	0	0
2010 General Obligation Bond	May-10	Oct-25	3.2%-4.8%	295,000	100,000	4/1 & 10/1	10/1	4,250	25,000	3,188	25,000
Total G.O. Bonds					**111,000**			**4,756**	**36,000**	**3,188**	**25,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**111,000**			**4,756**	**36,000**	**3,188**	**25,000**

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, 2022	Payments Due 2022	Payments Due 2023
Rescue Squad	Oct-19	120	2.17	486,456	351,392	54,383	54,383
				Totals	**351,392**	**54,383**	**54,383**

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

State of Kansas
County

Butler County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	0	3
Receipts:			
Ad Valorem Tax	12,281,543	12,510,279	xxxxxxxxxxxxxxxxxx
Delinquent Tax	436,109	300,000	400,000
Motor Vehicle Tax	1,341,775	1,298,934	1,299,903
Recreational Vehicle Tax	23,446	20,739	23,213
16/20M Vehicle Tax	20,286	17,357	19,498
Commercial Vehicle Tax	41,145	38,464	41,782
Watercraft Tax	0	0	0
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
4199 - Interest/Penalties	878,417	700,000	800,000
4298 - Recording Fees (ROD)	910,990	777,000	800,000
4301 - Building Permits	262,552	240,000	250,000
4320/4326 - District Court Fee	39,778	65,000	65,000
43XX - Other (Licenses, Fees, Permits)	158,521	155,000	196,000
4405 - Noxious Weed Revenue	277,563	375,000	375,000
4411 - other	59,849	100,000	100,000
4414 - Computer Access & Etc	65,751	55,000	65,000
44XX - Other (Charges for Service)	60,828	27,000	27,000
4526 - In Lieu of Taxes (IRB)	24,547	20,000	25,000
4907 - Grant - Federal	15,000	0	20,000
4603 - MV Residual Revenue	0	10,000	0
4601 - Transfer in-General	12,768	164,620	0
4601 - Transfer in-General (one time)	0	543,970	750,000
4606 - Transfer In - Self-Ins ER Cont	55,800	60,000	60,000
45XX - Other (Intergovernmental)	10,304	10,000	10,000
4802 - Interest on Idle Funds	19,380	100,000	988,000
4804 - Rent Rec'd Community Bldg	36,225	4,000	35,000
4806 - Sale of Fixed Assets	2,900	0	0
4808 - Rent Rcvd-Building Proj	48,600	24,000	48,000
48XX - Other (Rental Income)	0	0	0
65xx - Capital/other	4,667		0
Neighborhood Revitalization Rebate			0
Miscellaneous	47,805		0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**17,136,549**	**17,616,363**	**6,398,396**
Resources Available:	**17,136,549**	**17,616,363**	**6,398,399**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	17,136,549	17,616,363	6,398,399
Expenditures:			
General Administration - 001	1,426,832	1,556,530	1,616,260
Appraisal Services - 002	836,779	1,019,260	1,083,160
Facilities Management - 003	711,872	752,600	791,200
Building Inspection - 004	111,453	126,890	134,490
County Attorney - 006	844,235	928,550	1,006,510
County Clerk - 007	176,263	247,870	264,270
Information Technology - 008	546,052	784,450	1,000,360
District Court - 009	618,161	639,240	722,640
Economic Development - 010	2,488	29,800	29,800
Elections - 012	195,815	290,100	294,460
Emergency Management - 013	187,394	234,000	248,830
Emergency Communications/911 - 014	833,035	1,009,930	1,082,780
Employee Benefits - 015	6,117,231	6,941,180	7,019,440
Extension Council - 016	349,188	354,510	354,510
Fair Association - 017	19,000	19,000	19,000
CDDO - 018	210,000	210,000	210,000
GIS/Mapping - 019	242,036	265,200	274,610
Historical Societies - 020	38,360	38,360	38,360
Environmental Health - 021	20,772	55,990	59,420
Community Corrections - 022	226,518	228,430	190,430
Leadership Butler - 023	15,000	15,000	15,000
Noxious Weeds - 025	536,021	576,060	631,420
Community Development (P&Z) - 027	153,023	211,050	180,690
Register of Deeds - 028	188,253	203,420	223,610
Rescue Squad - 029	46,834	54,900	60,150
Soil Conservation - 030	39,600	40,400	44,440
Strategic Communications - 031	287,439	319,370	328,310
Treasurer - 032	414,516	404,270	438,340
Youth Programs - 033	30,000	30,000	30,000
Capital Improvements - 035	18,735	20,000	20,000
Other	0	0	0
Tri-CASA (Mid-Kap) - 034	6,500	10,000	10,000
Non-departmental - 000	1,684,380	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	17,133,785	17,616,360	18,422,490
Cash Forward (2023 column)			
Miscellaneous	2,764		0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**17,136,549**	**17,616,360**	**18,422,490**
Unencumbered Cash Balance Dec 31	0	3	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	20,291,197	17,616,360	18,422,490
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	18,422,490
		Tax Required	12,024,091
	Delinquent Comp Rate:	3.0%	360,723
		Amount of 2022 Ad Valorem Tax	12,384,814

CPA Summary

Butler County 2023

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
General Administration - 001			
Salaries and Benefits	605,659	632,510	696,240
Contractual Services	772,279	870,190	866,190
Commodities/Supplies	45,738	45,700	45,700
Capital/Transfers/Other	3,156	8,130	8,130
Total	1,426,832	1,556,530	1,616,260
Appraisal Services - 002			
Salaries and Benefits	731,353	861,960	921,220
Contractual Services	60,753	95,200	95,050
Commodities/Supplies	18,451	23,100	23,100
Capital/Transfers/Other	26,222	39,000	43,790
Total	836,779	1,019,260	1,083,160
Facilities Management - 003			
Salaries and Benefits	387,496	439,050	455,080
Contractual Services	227,306	210,730	228,300
Commodities/Supplies	87,070	90,500	95,500
Capital/Transfers/Other	10,000	12,320	12,320
Total	711,872	752,600	791,200
Building Inspection - 004			
Salaries and Benefits	83,781	97,210	103,690
Contractual Services	6,600	7,100	8,220
Commodities/Supplies	12,172	11,700	11,700
Capital/Transfers/Other	8,900	10,880	10,880
Total	111,453	126,890	134,490
County Attorney - 006			
Salaries and Benefits	751,786	796,730	891,210
Contractual Services	65,488	109,400	105,100
Commodities/Supplies	10,939	9,400	10,200
Capital/Transfers/Other	16,022	13,020	0
Total	844,235	928,550	1,006,510
County Clerk - 007			
Salaries and Benefits	168,864	212,770	231,170
Contractual Services	5,148	26,500	24,500
Commodities/Supplies	2,251	7,100	7,100
Capital/Transfers/Other	0	1,500	1,500
Total	176,263	247,870	264,270
Information Technology - 008			
Salaries and Benefits	268,203	374,420	435,830
Contractual Services	255,329	362,180	426,030
Commodities/Supplies	6,191	13,800	16,500
Capital/Transfers/Other	16,329	34,050	122,000
Total	546,052	784,450	1,000,360
District Court - 009			
Salaries and Benefits			
Contractual Services	509,918	557,800	641,200
Commodities/Supplies	108,228	81,440	81,440
Capital/Transfers/Other	15	0	0
Total	618,161	639,240	722,640
Total - Page 6b	**5,271,647**	**6,055,390**	**6,618,890**

Butler County 2023

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Economic Development - 010			
Salaries and Benefits	0	0	0
Contractual Services	2,401	25,000	25,000
Commodities/Supplies	87	4,800	4,800
Capital/Transfers/Other			
Total	2,488	29,800	29,800
Elections - 012			
Salaries and Benefits	49,524	55,660	60,020
Contractual Services	104,494	184,440	184,440
Commodities/Supplies	10,356	17,000	17,000
Capital/Transfers/Other	31,441	33,000	33,000
Total	195,815	290,100	294,460
Emergency Management - 013			
Salaries and Benefits	124,918	141,450	157,280
Contractual Services	32,256	46,900	46,900
Commodities/Supplies	7,220	24,900	23,900
Capital/Transfers/Other	23,000	20,750	20,750
Total	187,394	234,000	248,830
Emergency Communications/911 - 014			
Salaries and Benefits	821,344	978,220	1,049,820
Contractual Services	7,627	24,410	25,660
Commodities/Supplies	4,064	7,300	7,300
Capital/Transfers/Other	0	0	0
Total	833,035	1,009,930	1,082,780
Employee Benefits - 015			
Salaries and Benefits	2,863,255	3,470,910	3,579,440
Contractual Services	4,373	5,000	5,000
Commodities/Supplies			
Capital/Transfers/Other	3,249,603	3,465,270	3,435,000
Total	6,117,231	6,941,180	7,019,440
Extension Council - 016			
Salaries and Benefits			
Contractual Services	349,188	354,510	354,510
Commodities/Supplies			
Capital/Transfers/Other			
Total	349,188	354,510	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 - 018			
Salaries and Benefits			
Contractual Services	210,000	210,000	210,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	210,000	210,000	210,000
Total - Page 6c	**7,914,151**	**9,088,520**	**9,258,820**

Butler County 2023

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
GIS/Mapping - 019			
Salaries and Benefits	193,717	208,480	217,890
Contractual Services	22,034	28,100	28,100
Commodities/Supplies	3,583	7,300	7,300
Capital/Transfers/Other	22,702	21,320	21,320
Total	242,036	265,200	274,610
Historical Societies - 020			
Salaries and Benefits			
Contractual Services	38,360	38,360	38,360
Commodities/Supplies			
Capital/Transfers/Other			
Total	38,360	38,360	38,360
Environmental Health - 021			
Salaries and Benefits	13,838	35,880	39,310
Contractual Services	1,583	9,300	9,300
Commodities/Supplies	1,391	5,350	5,350
Capital/Transfers/Other	3,960	5,460	5,460
Total	20,772	55,990	59,420
Community Corrections - 022			
Salaries and Benefits	105,245	114,980	77,330
Contractual Services	120,270	107,050	106,700
Commodities/Supplies	1,003	4,400	4,400
Capital/Transfers/Other	0	2,000	2,000
Total	226,518	228,430	190,430
Leadership Butler - 023			
Salaries and Benefits			
Contractual Services	15,000	15,000	15,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	15,000	15,000	15,000
Noxious Weeds - 025			
Salaries and Benefits	173,713	213,860	226,070
Contractual Services	16,558	18,950	20,750
Commodities/Supplies	338,589	322,900	356,100
Capital/Transfers/Other	7,161	20,350	28,500
Total	536,021	576,060	631,420
Community Development (P&Z) - 027			
Salaries and Benefits	138,067	182,310	151,300
Contractual Services	8,889	17,050	17,700
Commodities/Supplies	3,397	6,200	6,200
Capital/Transfers/Other	2,670	5,490	5,490
Total	153,023	211,050	180,690
Register of Deeds - 028			
Salaries and Benefits	183,324	196,790	216,980
Contractual Services	2,732	4,330	4,330
Commodities/Supplies	2,098	2,300	2,300
Capital/Transfers/Other	99	0	0
Total	188,253	203,420	223,610
Total - Page 6d	**1,419,983**	**1,593,510**	**1,613,540**

Butler County 2023

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Rescue Squad - 029			
Salaries and Benefits	540	500	500
Contractual Services	9,499	5,750	10,250
Commodities/Supplies	6,752	11,150	12,900
Capital/Transfers/Other	30,043	37,500	36,500
Total	46,834	54,900	60,150
Soil Conservation - 030			
Salaries and Benefits			
Contractual Services	39,600	40,400	44,440
Commodities/Supplies			
Capital/Transfers/Other			
Total	39,600	40,400	44,440
Strategic Communications - 031			
Salaries and Benefits	49,628	52,940	57,180
Contractual Services	195,274	224,180	228,880
Commodities/Supplies	2,537	7,250	7,250
Capital/Transfers/Other	40,000	35,000	35,000
Total	287,439	319,370	328,310
Treasurer - 032			
Salaries and Benefits	308,269	329,420	361,490
Contractual Services	92,674	55,600	56,600
Commodities/Supplies	6,426	8,500	9,500
Capital/Transfers/Other	7,147	10,750	10,750
Total	414,516	404,270	438,340
Youth Programs - 033			
Salaries and Benefits			
Contractual Services	30,000	30,000	30,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	30,000	30,000	30,000
Capital Improvements - 035			
Salaries and Benefits			
Contractual Services	18,735	20,000	20,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	18,735	20,000	20,000
Other			
Contractual			
Total	0	0	0
Tri-CASA (Mid-Kap) - 034			
Salaries and Benefits			
Contractual Services	6,500	10,000	10,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	6,500	10,000	10,000
Non-departmental - 000			
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other	1,684,380		
Total	1,684,380	0	0
Total - Page6e	**2,528,004**	**878,940**	**931,240**

Butler County 2023

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Total - Page 6f	0	0	0
Total - Page 6b	5,271,647	6,055,390	6,618,890
Total - Page 6c	7,914,151	9,088,520	9,258,820
Total - Page 6d	1,419,983	1,593,510	1,613,540
Total - Page 6e	2,528,004	878,940	931,240
Total Detail Expenditures**	**17,133,785**	**17,616,360**	**18,422,490**

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

Butler County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	213,077	62,660	186,933
Receipts:			
Ad Valorem Tax	1,763,396	0	xxxxxxxxxxxxxxxxx
Delinquent Tax	67,405	30,000	10,000
Motor Vehicle Tax	206,050	120,000	0
Recreational Vehicle Tax	3,577	2,991	0
16/20M Vehicle Tax	2,602	2,504	0
Commercial Vehicle Tax	6,402	5,548	0
Watercraft Tax		0	0
Special Assessments - Current	37,808	40,760	30,000
Special Assessments - Delinquent	5,744	20,000	5,000
Transfer In	0	0	
In Lieu of Tax (IRB)	3,583		
Rent		0	
other			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**2,096,567**	**221,803**	**45,000**
Resources Available:	**2,309,644**	**284,463**	**231,933**
Expenditures:			
PBC - Principal	2,070,000	0	0
PBC - Interest	82,800	0	0
SA - Principal	31,000	36,000	25,000
SA - Interest	6,062	4,760	3,190
Rescue Squad LPA	54,383	54,390	54,390
Other			
Cash Basis Reserve (2023 column)			
Miscellaneous	2,739	2,380	
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**2,246,984**	**97,530**	**82,580**
Unencumbered Cash Balance Dec 31	62,660	186,933	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	2,300,370	97,530	82,580
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	82,580
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2022 Ad Valorem Tax	0

CPA Summary

Butler County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	60,288	0
Receipts:			
Ad Valorem Tax	5,075,388	6,090,586	xxxxxxxxxxxxxxxxx
Delinquent Tax	191,712	145,000	170,000
Motor Vehicle Tax	584,853	539,384	632,853
Recreational Vehicle Tax	10,153	8,612	11,301
16/20M Vehicle Tax	8,737	7,207	9,493
Commercial Vehicle Tax	18,202	15,972	20,342
Watercraft Tax		0	0
Special City & County Highway (4521)	1,715,342	1,539,711	1,796,480
County Equalization			
In Lieu of Tax (4526)	10,193	5,000	12,000
Charges for Services (45xx)	64,832	97,000	115,991
Other	120		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	3,916		0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**7,683,448**	**8,448,472**	**2,768,460**
Resources Available:	**7,683,448**	**8,508,760**	**2,768,460**

Butler County 2023

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	7,683,448	8,508,760	2,768,460
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	2,012,933	2,202,860	2,386,110
Contractual Services	226,801	223,300	253,300
Commodities/Supplies	2,919,159	3,295,000	3,832,600
Capital/Transfers/Other	2,464,267	2,787,600	2,848,000
Cash Forward (2023 column)			
Miscellaneous			0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**7,623,160**	**8,508,760**	**9,320,010**
Unencumbered Cash Balance Dec 31	60,288	0	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	7,623,160	8,508,760	9,320,010
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	9,320,010
		Tax Required	6,551,550
	Delinquent Comp Rate:	3.0%	196,547
		Amount of 2022 Ad Valorem Tax	6,748,097

CPA Summary

Butler County 2023

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	0	0	0

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Butler County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Bridge Building**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	306,874	101,209	0
Receipts:			
Ad Valorem Tax	1,181,267	1,938,618	xxxxxxxxxxxxxxxxx
Delinquent Tax	42,366	31,000	35,000
Motor Vehicle Tax	129,490	125,496	201,435
Recreational Vehicle Tax	2,248	2,004	3,597
16/20 M Vehicle Tax	1,894	1,677	3,022
Commercial Vehicle Tax	4,029	3,716	6,475
Watercraft Tax		0	0
In Lieu of Tax	2,372	1,500	4,000
Intergovernmental	150,000	0	
charges for service	3,290	0	2,000
other	27	0	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	470		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,517,453**	**2,104,011**	**255,529**
Resources Available:	**1,824,327**	**2,205,220**	**255,529**
Expenditures:			
Salaries and Benefits	78,612	83,330	91,960
Contractual Services	504	2,000	2,000
Commodities/Supplies	25,368	32,500	32,500
Capital/Transfers/Other	1,618,573	1,869,100	1,943,500
Cash Forward (2023 column)		218,290	398,040
Miscellaneous	61		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,723,118**	**2,205,220**	**2,468,000**
Unencumbered Cash Balance Dec 31	101,209	0	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	2,242,390	2,306,120	2,468,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,468,000
		Tax Required	2,212,471
	Delinquent Comp Rate:	3.0%	66,374
		Amount of 2022 Ad Valorem Tax	2,278,845

Adopted Budget **Emergency Medical Services**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	902,503	1,120,182	xxxxxxxxxxxxxxxxx
Delinquent Tax	29,269	17,000	25,000
Motor Vehicle Tax	97,927	95,924	116,394
Recreational Vehicle Tax	1,700	1,532	2,078
16/20 M Vehicle Tax	863	1,282	1,746
Commercial Vehicle Tax	3,035	2,840	3,741
Watercraft Tax		0	0
Misc Receipts	168	0	
Charges for Service	1,688,155	2,000,000	2,100,000
other	1,831		
Intergovernmental			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,960		136,400
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,728,411**	**3,238,760**	**2,385,359**
Resources Available:	**2,728,411**	**3,238,760**	**2,385,359**
Expenditures:			
Salaries and Benefits	2,040,946	2,334,610	2,728,970
Contractual Services	164,453	203,150	209,700
Commodities/Supplies	244,698	315,500	379,100
Capital/Transfers/Other	278,314	385,500	430,250
Cash Forward (2023 column)			
Miscellaneous			136,400
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,728,411**	**3,238,760**	**3,884,420**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	2,894,090	3,307,350	3,884,420
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,884,420
		Tax Required	1,499,061
	Delinquent Comp Rate:	3.0%	44,972
		Amount of 2022 Ad Valorem Tax	1,544,033

CPA Summary

Butler County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Department of Health**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	76,469	0
Receipts:			
Ad Valorem Tax	408,900	412,674	xxxxxxxxxxxxxxxxx
Delinquent Tax	14,907	11,000	12,000
Motor Vehicle Tax	44,848	43,433	42,880
Recreational Vehicle Tax	778	693	766
16/20 M Vehicle Tax	676	580	643
Commercial Vehicle Tax	1,396	1,286	1,378
Watercraft Tax		0	0
Charges for Services (44xx)	102,816	94,500	94,500
Intergovernmental (45xx)	238,942	100,000	96,979
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	376	-50,445	40,700
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**813,639**	**613,721**	**289,846**
Resources Available:	**813,639**	**690,190**	**289,846**
Expenditures:			
Salaries and Benefits	227,249	106,820	221,620
Contractual Services	268,234	349,000	359,610
Commodities/Supplies	68,273	53,980	54,230
Capital/Transfers/Other	173,414	180,390	26,360
Cash Forward (2023 column)			
Miscellaneous			40,700
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**737,170**	**690,190**	**702,520**
Unencumbered Cash Balance Dec 31	76,469	0	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	737,170	690,190	702,520
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	702,520
		Tax Required	412,674
	Delinquent Comp Rate:	3.0%	12,380
		Amount of 2022 Ad Valorem Tax	425,054

Adopted Budget

Department of Aging	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	5,989	0
Receipts:			
Ad Valorem Tax	482,890	508,137	xxxxxxxxxxxxxxxxx
Delinquent Tax	17,417	11,500	12,500
Motor Vehicle Tax	52,993	51,256	52,799
Recreational Vehicle Tax	920	818	943
16/20 M Vehicle Tax	810	685	792
Commercial Vehicle Tax	1,650	1,518	1,697
Watercraft Tax		0	0
Fees & Licenses (4300)	5,550	15,000	15,000
Intergovernmental (45xx)	979	500	500
Other - transfer (4601)	25,000	9,017	25,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**588,209**	**598,431**	**109,231**
Resources Available:	**588,209**	**604,420**	**109,231**
Expenditures:			
Salaries and Benefits	92,881	112,810	120,900
Contractual Services	133,912	183,290	190,130
Commodities/Supplies	1,504	3,760	4,000
Capital/Transfers/Other	353,923	304,560	328,160
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**582,220**	**604,420**	**643,190**
Unencumbered Cash Balance Dec 31	5,989	0	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	582,220	604,420	643,190
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	643,190
		Tax Required	533,959
	Delinquent Comp Rate:	3.0%	16,019
		Amount of 2022 Ad Valorem Tax	549,978

CPA Summary

Butler County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Sheriff**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	8,282	0
Receipts:			
Ad Valorem Tax	2,647,460	3,121,000	xxxxxxxxxxxxxxxxxx
Delinquent Tax	95,760	75,000	85,000
Motor Vehicle Tax	288,845	281,330	324,293
Recreational Vehicle Tax	5,014	4,492	5,791
16/20 M Vehicle Tax	4,350	3,759	4,864
Commercial Vehicle Tax	8,990	8,331	10,424
Watercraft Tax		0	0
Civil Process	28,395	50,000	35,000
Law Enforcement Contracts	404,549	537,120	661,030
Other Charges for Services (44xx)	3,850	8,137	16,000
Transfer from Special Alcohol		34,060	47,990
In lieu of tax	5,317	3,000	3,000
Other	1,735	69	
Interest on Idle Funds			
Neighborhood Revitalization Rebate	12,491		0
Miscellaneous			0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,506,756**	**4,126,298**	**1,193,392**
Resources Available:	**3,506,756**	**4,134,580**	**1,193,392**
Expenditures:			
Salaries and Benefits	2,850,826	3,205,330	3,667,230
Contractual Services	109,935	150,350	162,350
Commodities/Supplies	324,481	356,900	407,700
Capital/Transfers/Other	213,232	422,000	452,440
Cash Forward (2023 column)			
Miscellaneous			0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,498,474**	**4,134,580**	**4,689,720**
Unencumbered Cash Balance Dec 31	8,282	0	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	3,644,330	4,134,580	4,689,720
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,689,720
		Tax Required	3,496,328
	Delinquent Comp Rate:	3.0%	104,890
		Amount of 2022 Ad Valorem Tax	3,601,218

Adopted Budget **Jail**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	101,839	0	0
Receipts:			
Ad Valorem Tax	1,507,773	1,245,764	xxxxxxxxxxxxxxxxxx
Delinquent Tax	52,787	30,000	40,000
Motor Vehicle Tax	166,016	160,250	129,443
Recreational Vehicle Tax	2,882	2,559	2,311
16/20 M Vehicle Tax	2,419	2,141	1,942
Commercial Vehicle Tax	5,166	4,745	4,161
Watercraft Tax		0	0
Housing Prisoners (4402)	2,512,252	3,504,000	2,920,000
Income - Use of Phone (4428)	98,369	95,000	95,000
Income - Transportation (4432)	54,884	80,000	120,000
Other Charges for Service (44xx)	3,338	5,000	5,000
Transfer In	100,000	0	0
other	3,062	2,500	2,500
Neighborhood Revitalization Rebate		0	0
Miscellaneous	1,889	117,160	225,400
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,510,837**	**5,249,119**	**3,545,757**
Resources Available:	**4,612,676**	**5,249,119**	**3,545,757**
Expenditures:			
Salaries and Benefits	3,045,661	3,106,730	3,450,670
Contractual Services	838,062	984,650	1,042,050
Commodities/Supplies	516,410	643,100	671,300
Capital/Transfers/Other	212,543	514,639	500,000
Cash Forward (2023 column)			
Miscellaneous			225,400
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**4,612,676**	**5,249,119**	**5,889,420**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	4,983,570	5,263,640	5,889,420
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,889,420
		Tax Required	2,343,663
	Delinquent Comp Rate:	3.0%	70,310
		Amount of 2022 Ad Valorem Tax	2,413,973

CPA Summary

Butler County 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sanitary Landfill (0045)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	32,671	0
Receipts:			
Taxes	7	0	0
Licenses, Fees & Permits (4300)	44,145	26,000	40,000
Charges for Services (4400)	3,013,213	3,000,000	3,100,000
Intergovernmental	0	0	0
Other Revenue	0	0	0
Rental Income (4800)	15,294	14,500	14,500
Miscellaneous	492	42,959	153,700
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,073,151**	**3,083,459**	**3,308,200**
Resources Available:	**3,073,151**	**3,116,130**	**3,308,200**
Expenditures:			
Salaries and Benefits	753,451	727,420	911,900
Contractual Services	297,765	332,000	372,500
Commodities/Supplies	383,287	275,000	418,500
Capital/Transfers/Other	1,605,977	1,781,710	1,451,600
Cash Forward (2023 column)			
Miscellaneous			153,700
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,040,480**	**3,116,130**	**3,308,200**
Unencumbered Cash Balance Dec 31	32,671	0	0
2021/2022/2023 Budget Authority Amount:	3,040,480	3,116,130	3,308,200

Adopted Budget

Special Parks and Recreation (0072)	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	15,470	19,614	25,614
Receipts:			
Intergovernmental	4,144	6,000	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,144**	**6,000**	**6,000**
Resources Available:	**19,614**	**25,614**	**31,614**
Expenditures:			
Capital/Transfers/Other	0	0	31,610
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**31,610**
Unencumbered Cash Balance Dec 31	19,614	25,614	4
2021/2022/2023 Budget Authority Amount:	6,000	21,470	31,610

CPA Summary

Butler County 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol (0071)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	29,065	36,992	41,992
Receipts:			
Intergovernmental	7,927	5,000	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**7,927**	**5,000**	**6,000**
Resources Available:	**36,992**	**41,992**	**47,992**
Expenditures:			
Capital/Transfers/Other	0	0	47,990
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**47,990**
Unencumbered Cash Balance Dec 31	36,992	41,992	2
2021/2022/2023 Budget Authority Amount:	5,000	34,060	47,990

Adopted Budget

Sewer Districts Maintenance (02xx)	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	474,616	490,594	456,510
Receipts:			
Taxes (special assessments)	139,560	141,160	142,770
Licenses, Fees & Permits	1,270	0	
Misc.			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**140,830**	**141,160**	**142,770**
Resources Available:	**615,446**	**631,754**	**599,280**
Expenditures:			
Contractual Services	106,060	107,670	114,770
Commodities/Supplies	15,533	11,150	12,800
Capital/Transfers/Other	3,259	56,424	471,710
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**124,852**	**175,244**	**599,280**
Unencumbered Cash Balance Dec 31	490,594	456,510	0
2021/2022/2023 Budget Authority Amount:	475,407	499,480	599,280

CPA Summary

State of Kansas
County

Butler County 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Wind Farm Funds (0078)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	48,852	39,352	39,352
Receipts:			
Charges for Service	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**48,852**	**39,352**	**39,352**
Expenditures:			
Contractual services	9,500	0	39,350
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**9,500**	**0**	**39,350**
Unencumbered Cash Balance Dec 31	39,352	39,352	2
2021/2022/2023 Budget Authority Amount:	48,852	48,870	39,350

Adopted Budget **Street Lighting (0074)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	3,347	4,142	4,142
Receipts:			
Taxes	2,153	1,900	2,100
Delinquent Taxes	570	200	300
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,723**	**2,100**	**2,400**
Resources Available:	**6,070**	**6,242**	**6,542**
Expenditures:			
Contractual Services	1,928	2,100	2,100
Cash Forward (2023 column)			4,440
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,928**	**2,100**	**6,540**
Unencumbered Cash Balance Dec 31	4,142	4,142	2
2021/2022/2023 Budget Authority Amount:	4,050	6,140	6,540

CPA Summary

Butler County

2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Liability Deductible (0073)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	211,166	221,025	221,025
Receipts:			
Transfer from General			
Dilenquent Tax	2		
Other	55,965	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**55,967**	**50,000**	**50,000**
Resources Available:	**267,133**	**271,025**	**271,025**
Expenditures:			
Contractual Services	44,556	50,000	50,000
Commodities/Supplies	1,352	0	0
Capital/Transfers/Other	200	0	0
Cash Forward (2023 column)			221,020
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**46,108**	**50,000**	**271,020**
Unencumbered Cash Balance Dec 31	221,025	221,025	5
2021/2022/2023 Budget Authority Amount:	511,524	411,160	271,020

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Adopted Budget

9-1-1 Tax Fund (0065)	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	79,972	0	0
Receipts:			
Charges for Services	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**79,972**	**0**	**0**
Expenditures:			
Contractual Services	79,972	0	0
Commodities/Supplies			
Capital/Transfers/Other			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**79,972**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount:	81,037	79,970	0

CPA Summary

Butler County 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **9-1-1 Fund (0066)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	458,636	574,223	582,173
Receipts:			
911 Tax	310,870	320,000	310,000
Other	257		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**311,127**	**320,000**	**310,000**
Resources Available:	**769,763**	**894,223**	**892,173**
Expenditures:			
Contractual Services	195,540	294,810	294,810
Commodities/Supplies		2,000	2,000
Capital/Transfers/Other		15,240	15,240
Cash Forward (2023 column)			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**195,540**	**312,050**	**312,050**
Unencumbered Cash Balance Dec 31	574,223	582,173	580,123
2021/2022/2023 Budget Authority Amount:	312,050	312,050	312,050

Adopted Budget **Self-Insurance (0004)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,614,895	1,801,225	1,616,605
Receipts:			
Self-Ins EE Contribution	810,151	900,000	900,000
Self-Ins Retiree Contribution	88,466	80,000	80,000
Transfer In - Self-Ins ER Cont	3,540,265	3,734,910	3,750,000
Self-Ins EE Contribution - Dental	39,496	40,000	40,000
Self-Ins Retiree Contribution - Dental	3,820	3,200	3,200
Transfer In - Self-Ins ER Cont - Dental	160,512	165,270	165,270
Other	7,627	0	5,000
Intergovernmental			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,650,337**	**4,923,380**	**4,943,470**
Resources Available:	**6,265,232**	**6,724,605**	**6,560,075**
Expenditures:			
Self-Ins Medical Claims	2,250,558	2,700,000	2,700,000
Self-Ins Pharmacy Claims	585,372	750,000	750,000
Self-Ins Wellness Program	118,136	120,000	125,000
Self-Ins Broker	48,750	45,000	45,000
Self-Ins HDHP ER Contribution	76,000	70,000	70,000
Self-Ins Telemedicine	9,454	9,000	9,000
Self-Ins Medical TPA	301,569	275,000	275,000
Self-Ins Pharmacy TPA	105,935	160,000	160,000
Self-Ins Stop Loss Insurance	747,923	750,000	750,000
Self-Ins Dental Claims	188,048	200,000	200,000
Contractual Agreements Dental	15,638	13,000	13,000
Contractual Agreements	16,624	16,000	16,000
		0	0
Cash Forward (2023 column)			1,447,070
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**4,464,007**	**5,108,000**	**6,560,070**
Unencumbered Cash Balance Dec 31	1,801,225	1,616,605	5
2021/2022/2023 Budget Authority Amount:	6,541,240	6,911,930	6,560,070

CPA Summary

Butler County 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sales Tax (0002)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	109	0	0
Receipts:			
Sales Tax	1,652	5,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,652**	**5,000**	**0**
Resources Available:	**1,761**	**5,000**	**0**
Expenditures:			
Transfers	1,761	5,000	0
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,761**	**5,000**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount:	16,370	5,000	0

Adopted Budget **Economic Development (0086)**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	268,452	108,371	208,371
Receipts:			
Intergovernmental			
Special Assessments			
Miscellaneous	65,006	120,000	120,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**65,006**	**120,000**	**120,000**
Resources Available:	**333,458**	**228,371**	**328,371**
Expenditures:			
Salaries and Benefits			
Contractual Services	225,087	20,000	328,370
Commidities/Supplies			
Capital/Transfers/Other			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**225,087**	**20,000**	**328,370**
Unencumbered Cash Balance Dec 31	108,371	208,371	1
2021/2022/2023 Budget Authority Amount:	326,530	374,610	328,370

CPA Summary

State of Kansas
County

Butler County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-A

(1) Fund Name: 800Mhz maintenance and up		(2) Fund Name: 0085 Capital Improvements		(3) Fund Name: 1707 Capital Projects		(4) Fund Name: 62 Child Support Enforcem		(5) Fund Name: 0290 Clerks - Technology		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	997,358	Cash Balance Jan 1	6,176,027	Cash Balance Jan 1	70,696	Cash Balance Jan 1	195,069	Cash Balance Jan 1	56,848	7,495,998
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service	18,951	Charges for service		Charges for service		Charges for service		Charges for service		
Lincenses, permits and fees		Lincenses, permits and fees		Lincenses, permits and fees		Lincenses, permits and fe	57,314	Lincenses, permits and fe	33,037	
County office fees		County office fees		County office fees		County office fees		County office fees		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Misc.		Misc.	18,870	Misc.		Misc.		Misc.		
Transfers	20,993	Transfers	1,819,147	Transfers		Transfers		Transfers		
Total Receipts	39,944	Total Receipts	1,838,017	Total Receipts	0	Total Receipts	57,314	Total Receipts	33,037	1,968,312
Resources Available:	1,037,302	Resources Available:	8,014,044	Resources Available:	70,696	Resources Available:	252,383	Resources Available:	89,885	9,464,310
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services		Personal services		Personal services		Personal services		Personal services		
Contractual services		Contractual services	1,486,548	Contractual services		Contractual services	43,832	Contractual services	14,424	
Commodities		Commodities	35,319	Commodities		Commodities	735	Commodities		
Capital outlay		Capital outlay	973,238	Capital outlay		Capital outlay		Capital outlay		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfers		Transfers		Transfers		Transfers		Transfers		
Total Expenditures	0	Total Expenditures	2,495,105	Total Expenditures	0	Total Expenditures	44,567	Total Expenditures	14,424	2,554,096
Cash Balance Dec 31	1,037,302	Cash Balance Dec 31	5,518,939	Cash Balance Dec 31	70,696	Cash Balance Dec 31	207,816	Cash Balance Dec 31	75,461	**6,910,214** **
										6,910,214 **

**Note: These two block figures should agree.

CPA Summary

State of Kansas
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Butler County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
247, 1603 Community Corr		0079 Conceal/Carry Permits		County Attorney Diversion		5 Court Services Diversion		xx Department on Aging - Gra		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	44,173	Cash Balance Jan 1	9,993	Cash Balance Jan 1	160,500	Cash Balance Jan 1	4,409	Cash Balance Jan 1	123,617	342,692
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service		Charges for service		Charges for service		Charges for service		Charges for service	37,017	
Lincenses, permits and fe	19,745	Lincenses, permits and fees		Lincenses, permits and fe	51,140	Lincenses, permits and fees		Lincenses, permits and fees		
County office fees		County office fees	4,275	County office fees		County office fees		County office fees		
Intergovernmental	1,149,418	Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental	587,219	
Misc.	1,179	Misc.		Misc.	24,541	Misc.		Misc.	74	
Transfers		Transfers		Transfers		Transfers		Transfers		
Total Receipts	1,170,342	Total Receipts	4,275	Total Receipts	75,681	Total Receipts	0	Total Receipts	624,310	1,874,608
Resources Available:	1,214,515	Resources Available:	14,268	Resources Available:	236,181	Resources Available:	4,409	Resources Available:	747,927	2,217,300
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services	704,562	Personal services		Personal services		Personal services		Personal services	321,114	
Contractual services	260,356	Contractual services		Contractual services	20,809	Contractual services		Contractual services	180,733	
Commodities	11,948	Commodities		Commodities	30,597	Commodities		Commodities	108,789	
Capital outlay		Capital outlay	7,276	Capital outlay		Capital outlay		Capital outlay	1,857	
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfers	155,348	Transfers		Transfers		Transfers		Transfers		
Total Expenditures	1,132,214	Total Expenditures	7,276	Total Expenditures	51,406	Total Expenditures	0	Total Expenditures	612,493	1,803,389
Cash Balance Dec 31	82,301	Cash Balance Dec 31	6,992	Cash Balance Dec 31	184,775	Cash Balance Dec 31	4,409	Cash Balance Dec 31	135,434	**413,911** **
										413,911 **

**Note: These two block figures should agree.

CPA Summary

State of Kansas
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Butler County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-C

(1) Fund Name: 0062 Dept. of Aging Reserve		(2) Fund Name: 8 Sheriff Drug Asset and Sei		(3) Fund Name: 0088 Election Reserve Fund		(4) Fund Name: 05 Federal and State Assista		(5) Fund Name: 2xx Health Department - Gran		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	273,303	Cash Balance Jan 1	345	Cash Balance Jan 1	160,690	Cash Balance Jan 1	366,405	Cash Balance Jan 1	123,307	924,050
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service		Charges for service		Charges for service		Charges for service	4,316	Charges for service	21,468	
Lincenses, permits and fees		Lincenses, permits and fees		Lincenses, permits and fees		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	59,748	Intergovernmental	568,132	
Misc.		Misc.	15,000	Misc.		Misc.	111,287	Misc.	328	
Transfers	67,335	Transfers		Transfers	30,000	Transfers	13,732	Transfers		
						other	50			
Total Receipts	67,335	Total Receipts	15,000	Total Receipts	30,000	Total Receipts	189,133	Total Receipts	589,928	891,396
Resources Available:	340,638	Resources Available:	15,345	Resources Available:	190,690	Resources Available:	555,538	Resources Available:	713,235	1,815,446
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services		Personal services		Personal services		Personal services	59,580	Personal services	564,445	
Contractual services		Contractual services		Contractual services		Contractual services	22,033	Contractual services	28,404	
Commodities		Commodities	3,000	Commodities		Commodities	87,150	Commodities	46,271	
Capital outlay		Capital outlay		Capital outlay		Capital outlay	13,928	Capital outlay	22,702	
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfers	25,000	Transfers		Transfers		Transfers		Transfers	52,105	
Total Expenditures	25,000	Total Expenditures	3,000	Total Expenditures	0	Total Expenditures	182,691	Total Expenditures	713,927	924,618
Cash Balance Dec 31	315,638	Cash Balance Dec 31	12,345	Cash Balance Dec 31	190,690	Cash Balance Dec 31	372,847	Cash Balance Dec 31	-692	**890,828** **
									See Tab B	**890,828** **

**Note: These two block figures should agree.

CPA Summary

State of Kansas
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Butler County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-D

(1) Fund Name: 82 Health Department Reser		(2) Fund Name: 0056 Jail Reserve		(3) Fund Name: 094 Juvenile Justice EMP Fe		(4) Fund Name: 6 Landfill Capital Improvem		(5) Fund Name: 0040 Landfill Post Closure		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	319,991	Cash Balance Jan 1	252,158	Cash Balance Jan 1	60,344	Cash Balance Jan 1	1,423,929	Cash Balance Jan 1	3,032,951	5,089,373
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service		Charges for service		Charges for service	59,621	Charges for service		Charges for service		
Lincenses, permits and fees		Lincenses, permits and fees		Lincenses, permits and fees		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.		Misc.		Misc.	7,750	Misc.	2,040	
Transfers	116,648	Transfers	137,033	Transfers		Transfers	1,240,328	Transfers		
Total Receipts	116,648	Total Receipts	137,033	Total Receipts	59,621	Total Receipts	1,248,078	Total Receipts	2,040	1,563,420
Resources Available:	436,639	Resources Available:	389,191	Resources Available:	119,965	Resources Available:	2,672,007	Resources Available:	3,034,991	6,652,793
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services		Personal services		Personal services		Personal services		Personal services		
Contractual services		Contractual services		Contractual services	48,333	Contractual services		Contractual services		
Commodities		Commodities		Commodities	778	Commodities		Commodities		
Capital outlay	8,528	Capital outlay		Capital outlay		Capital outlay	301,937	Capital outlay		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfers		Transfers	100,000	Transfers	1,422	Transfers		Transfers		
Total Expenditures	8,528	Total Expenditures	100,000	Total Expenditures	50,533	Total Expenditures	301,937	Total Expenditures	0	460,998
Cash Balance Dec 31	428,111	Cash Balance Dec 31	289,191	Cash Balance Dec 31	69,432	Cash Balance Dec 31	2,370,070	Cash Balance Dec 31	3,034,991	**6,191,795** **
										6,191,795 **

**Note: These two block figures should agree.

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State of Kansas
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Butler County

NON-BUDGETED FUNDS (E)

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-E

(1) Fund Name: 077 Motor Vehicle Operatin		(2) Fund Name: rosecutor's Training and As$		(3) Fund Name: Register of Deeds - Techno		(4) Fund Name: 087 Sheriff Capital Reserve		(5) Fund Name: 0021 Special Ambulance		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	32,321	Cash Balance Jan 1	10,229	Cash Balance Jan 1	532,753	Cash Balance Jan 1	258,592	Cash Balance Jan 1	433,136	1,267,031
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Charges for service		Charges for service		Charges for service		Charges for service		Charges for service		
Lincenses, permits and fe	699,757	Lincenses, permits and fe	6,171	Lincenses, permits and fe	132,148	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	375	Intergovernmental	4,419	Intergovernmental		
Misc.	521	Misc.		Misc.		Misc.	119,191	Misc.	13,656	
Transfers	14,000	Transfers		Transfers		Transfers	193,698	Transfers	248,082	
Total Receipts	714,278	Total Receipts	6,171	Total Receipts	132,523	Total Receipts	317,308	Total Receipts	261,738	1,432,018
Resources Available:	746,599	Resources Available:	16,400	Resources Available:	665,276	Resources Available:	575,900	Resources Available:	694,874	2,699,049
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services	540,561	Personal services		Personal services		Personal services		Personal services		
Contractual services	28,252	Contractual services		Contractual services	49,555	Contractual services	236,863	Contractual services		
Commodities	11,437	Commodities		Commodities	1,571	Commodities	1,067	Commodities		
Capital outlay		Capital outlay		Capital outlay	324	Capital outlay	112,787	Capital outlay	267,120	
Miscellaneous		Miscellaneous	3,013	Miscellaneous		Miscellaneous		Miscellaneous		
Transfers	164,185	Transfers		Transfers	12,000	Transfers		Transfers		
Total Expenditures	744,435	Total Expenditures	3,013	Total Expenditures	63,450	Total Expenditures	350,717	Total Expenditures	267,120	1,428,735
Cash Balance Dec 31	2,164	Cash Balance Dec 31	13,387	Cash Balance Dec 31	601,826	Cash Balance Dec 31	225,183	Cash Balance Dec 31	427,754	**1,270,314** **
										1,270,314 **

**Note: These two block figures should agree.

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Butler County

NON-BUDGETED FUNDS (F)

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds-F

(1) Fund Name: 3 Special Highway Improver		(2) Fund Name: 0053 So. Reserve Officers		(3) Fund Name: 044 Special Road Machiner		(4) Fund Name: 0291 Treasury - Technology		(5) Fund Name:		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	3,065,410	Cash Balance Jan 1	8,680	Cash Balance Jan 1	439,623	Cash Balance Jan 1	16,233	Cash Balance Jan 1		3,529,946
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 fees		Lincenses, permits and fe	33,037	Lincenses, permits and fees		
County office fees		County office fees		County office fees		County office fees		County office fees		
Intergovernmental	398,723	Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Misc.	58,787	Misc.	665	Misc.	232,254	Misc.		Misc.		
Transfers	539,227	Transfers		Transfers	400,000	Transfers		Transfers		
Total Receipts	996,737	Total Receipts	665	Total Receipts	632,254	Total Receipts	33,037	Total Receipts	0	1,662,693
Resources Available:	4,062,147	Resources Available:	9,345	Resources Available:	1,071,877	Resources Available:	49,270	Resources Available:	0	5,192,639
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal services		Personal services		Personal services		Personal services		Personal services		
Contractual services		Contractual services		Contractual services		Contractual services	34,006	Contractual services		
Commodities		Commodities		Commodities		Commodities	1,704	Commodities		
Capital outlay	1,873,799	Capital outlay		Capital outlay	524,961	Capital outlay	2,316	Capital outlay		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfers		Transfers		Transfers		Transfers		Transfers		
Total Expenditures	1,873,799	Total Expenditures	0	Total Expenditures	524,961	Total Expenditures	38,026	Total Expenditures	0	2,436,786
Cash Balance Dec 31	2,188,348	Cash Balance Dec 31	9,345	Cash Balance Dec 31	546,916	Cash Balance Dec 31	11,244	Cash Balance Dec 31	0	**2,755,853** **
										2,755,853 **

**Note: These two block figures should agree.

CPA Summary

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Butler County 2023

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Butler County
will meet on August 30, 2022 at 9 am at 205 W. Central, El Dorado, KS (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 and Revenue Neutral Rate.
Detailed budget information is available at www.bucoks.com and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	17,136,549	15.233	17,616,360	15.211	18,422,490	12,384,814	13.234
Debt Service	2,246,984		97,530		82,580		
Road & Bridge	7,623,160	7.416	8,508,760	7.406	9,320,010	6,748,097	7.211
Bridge Building	1,723,118	2.361	2,205,220	2.357	2,468,000	2,278,845	2.435
Emergency Medical Service	2,728,411	1.364	3,238,760	1.362	3,884,420	1,544,033	1.650
Department of Health	737,170	0.502	690,190	0.502	702,520	425,054	0.454
Department of Aging	582,220	0.619	604,420	0.618	643,190	549,978	0.588
Sheriff	3,498,474	3.800	4,134,580	3.795	4,689,720	3,601,218	3.848
Jail	4,612,676	1.517	5,249,119	1.515	5,889,420	2,413,973	2.580
Sanitary Landfill (0045)	3,040,480		3,116,130		3,308,200		
Special Parks and Recreatio					31,610		
Special Alcohol (0071)					47,990		
Sewer Districts Maintenanc	124,852		175,244		599,280		
Special Wind Farm Funds (	9,500				39,350		
Street Lighting (0074)	1,928		2,100		6,540		
Special Liability Deductible	46,108		50,000		271,020		
9-1-1 Tax Fund (0065)	79,972						
9-1-1 Fund (0066)	195,540		312,050		312,050		
Self-Insurance (0004)	4,464,007		5,108,000		6,560,070		
Sales Tax (0002)	1,761		5,000				
Economic Development (00	225,087		20,000		328,370		
Non-Budgeted Funds-A	2,554,096						
Non-Budgeted Funds-B	1,803,389						
Non-Budgeted Funds-C	924,618						
Non-Budgeted Funds-D	460,998						
Non-Budgeted Funds-E	1,428,735						
Non-Budgeted Funds-F	2,436,786						
Totals	58,686,619	32.812	51,133,463	32.766	57,606,830	29,946,011	32.000
						*Revenue Neutral Rate ** *	*29.620*
Less: Transfers	8,300,281		4,461,810		5,058,170		
Net Expenditure	50,386,338		46,671,653		52,548,660		
Total Tax Levied	27,238,742		27,755,651		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	800,817,691		848,351,216		935,814,930		

Outstanding Indebtedness, January 1,	2020	2021	2022
G.O. Bonds	217,000	142,000	111,000
Revenue Bonds	4,065,000	2,070,000	0
Other	0	0	0
Lease Pur. Princ.	486,456	397,393	351,392
Total	4,768,456	2,609,393	462,392

*Tax rates are expressed in mills
***Revenue Neutral Rate as defined by KSA 79-2988*

Ryan Adkison
Finance Director

Expected print dimensions of advertisement:
Width: 4.94 in., Height: 7 in.

Newspaper page size: Width: 10.00 in., Height: 21.06 in.
Publisher may wrap or break notice between pages.

Published in the Butler County Times-Gazette Jul 30, 2022

Butler County 2023

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Butler County
will meet on August 30, 2022 at 9 am at 205 W. Central, El Dorado, KS (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 and Revenue Neutral Rate.
Detailed budget information is available at www.bucoks.com and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	17,136,549	15.233	17,616,360	15.211	18,539,820	12,505,664	13.363
Debt Service	2,246,984		97,530		82,580		
Road & Bridge	7,623,160	7.416	8,508,760	7.406	9,552,410	6,987,469	7.467
Bridge Building	1,723,118	2.361	2,205,220	2.357	2,468,000	2,278,845	2.435
Emergency Medical Servi	2,728,411	1.364	3,238,760	1.362	3,884,420	1,544,033	1.650
Department of Health	737,170	0.502	690,190	0.502	702,520	425,054	0.454
Department of Aging	582,220	0.619	604,420	0.618	643,190	549,978	0.588
Sheriff	3,498,474	3.800	4,134,580	3.795	4,651,560	3,561,913	3.806
Jail	4,612,676	1.517	5,249,119	1.515	5,889,420	2,413,973	2.580
Sanitary Landfill (0045)	3,040,480		3,116,130		3,308,200		
Special Parks and Recreat					31,610		
Special Alcohol (0071)					47,990		
Sewer Districts Maintenar	124,852		175,244		599,280		
Special Wind Farm Funds	9,500				39,350		
Street Lighting (0074)	1,928		2,100		6,540		
Special Liability Deductib	46,108		50,000		271,020		
9-1-1 Tax Fund (0065)	79,972						
9-1-1 Fund (0066)	195,540		312,050		312,050		
Self-Insurance (0004)	4,464,007		5,108,000		6,560,070		
Sales Tax (0002)	1,761		5,000				
Economic Development (	225,087		20,000		328,370		
Non-Budgeted Funds-A	2,554,096						
Non-Budgeted Funds-B	1,803,389						
Non-Budgeted Funds-C	924,618						
Non-Budgeted Funds-D	460,998						
Non-Budgeted Funds-D	1,428,735						
(1) Fund Name:	2,436,786						
Totals	58,686,619	32.812	51,133,463	32.766	57,918,400	30,266,928	32.343
						*Revenue Neutral Rate ** *	*29.620*
Less: Transfers	6,273,070		5,227,810		6,273,070		
Net Expenditure	52,413,549		45,905,653		51,645,330		
Total Tax Levied	27,238,742		27,755,651		xxxxxxxxxxxxxxxxx		
Assessed Valuation	800,817,691		848,351,216		935,814,930		

Outstanding Indebtedness, January 1,	2020	2021	2022
G.O. Bonds	217,000	122,000	111,000
Revenue Bonds	4,065,000	2,070,000	0
Other	0	0	0
Lease Pur. Princ.	486,456	397,393	351,392
Total	4,768,456	2,589,393	462,392

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Ryan Adkison
Finance Director

325890

Resolution No. 22-31

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 29.620 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 30 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 29.620 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 30 day of August, 2022

Kelly Herzet, Chairman, Board of County Commissioners

ATTEST:

Tatum Stafford, County Clerk

COUNTY CLERK ★ SEAL ★ BUTLER COUNTY, KANSAS

Roll Call Vote

A Roll Call Vote of the Butler County Commission To Levy a Property Tax Exceeding the Revenue Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on August 30, 2022

Resolution No. 22-31

Governing Body Member	Yes	No	No Vote
Dan Woydziak	X		
Jeff Masterson	X		
Kelly Herzet	X		
Marc Murphy	X		
Mike Wheeler	X		
TOTAL			

Certified: