State of Kansas
County

CERTIFICATE

2015

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 2015; and
(3) the Amount(s) of 2014 Ad Valorem Tax are within statutory limitations.

			2015 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2015		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	14,234,210	9,800,336	15.370
Debt Service	10-113	8	4,514,200	2,381,330	3.735
Road & Bridge	79-1946	9	7,151,640	4,683,871	7.346
Bridge Building	68-1135	10	1,284,110	953,648	1.496
Emergency Medical Services	65-6113	10	2,489,160	644,150	1.010
Department of Health	65-208	11	511,860	316,255	.496
Department of Aging	12-1680	11	550,260	216,660	.340
Sheriff	19-813	12	3,235,860	2,651,725	4.159
Jail	19-1901	12	3,404,770	753,027	1.181
Sanitary Landfill		13	2,021,660		
		13			
		14			
Special Parks and Recreation		14	2,670		
Special Alcohol		15	15,430		
Sewer District Maintenance		15	309,680		
Special Wind Farm Funds		16	225,720		
Street Lighting		16	1,700		
Special Liability Deductible		17	68,360		
9-1-1 Tax Fund		17	71,200		
9-1-1 Fund		18	284,040		
Special Assessment Programs		18			
Sales Tax		19	1,453,820		
Economic Development		19	338,720		
Self-Insurance		20	3,948,855		
		20			
Non-Budgeted Funds-A		21			
Non-Budgeted Funds-B		22			
Non-Budgeted Funds-C		23			
Non-Budgeted Funds-D		24			
Totals		xxxxx	46,117,925	22,401,001	35.133
Budget Summary		27			
Budget Summary2		28			
Neighborhood Revitalization Rebate			Vote publication required?	No	

County Clerk's Use Only
1,037,630,225
Nov 1, 2014 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: 12-22-14

County Clerk

SEAL — COUNTY CLERK — BUTLER COUNTY, KANSAS

Governing Body

Butler County

CERTIFICATE (2)

Other County Special District Funds	K.S.A.	Page No.	2015 Proposed Budget Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Fire District #1 Andover	19-3610		252,351	212,764	23,903,340	8.901
Fire District #2 Augusta	19-3610		248,290	217,819	38,951,297	5.592
Fire District #3 Rose Hill	19-3610		477,310	413,432	58,445,177	7.074
Fire District #4 Cassoday	19-3610		21,600	19,642	5,465,427	3.594
Fire District #5 Rosalia/Chelse	19-3610		62,600	58,097	9,582,371	6.063
Fire District #6 Latham	19-3610		52,970	51,874	4,853,953	10.687
Fire District #7 Benton	19-3610		170,200	130,175	29,466,490	4.418
Fire District #8 Douglass	19-3610		182,477	163,664	16,652,843	9.828
Fire District #9 Leon	19-3610		55,830	49,849	11,043,469	4.514
TOTALS		xxxxxx	1,523,628	1,317,316		60.671

Butler County

Computation to Determine Limit for 2015

				Amount of Levy
1.	Total tax levy amount in 2014 budget		+ $	22,277,004
2.	Debt service levy in 2014 budget		- $	2,466,077
3.	Tax levy excluding debt service		$	19,810,927

2014 Valuation Information for Valuation Adjustments

4.	New improvements for 2014:		+	8,184,068	
5.	Increase in personal property for 2014:				
	5a. Personal property 2014	+	10,875,729		
	5b. Personal property 2013	-	16,726,878		
	5c. Increase in personal property (5a minus 5b)		+	0 (Use Only if > 0)	
6.	Valuation of property that has changed in use during 2014:			18,598,319	
7.	Total valuation adjustment (sum of 4, 5c, and 6)			26,782,387	
8.	Total estimated valuation July 1,2014	637,562,316			
9.	Total valuation less valuation adjustment (8 minus 7)			610,779,929	
10.	Factor for increase (7 divided by 9)			0.04385	

11.	Amount of increase (10 times 3)	+ $	868,699
12.	2015 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	$	20,679,626
13.	Debt service levy in this 2015 budget		2,381,330
14.	2015 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		23,060,956
15.	Consumer Price Index for all urban consumers for calendar year 2013		1.50%
16.	Consumer Price Index adjustment (3 times 15)	$	297,164
17.	Maximum levy for budget year 2015, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	$	23,358,120

If the 2015 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Butler County

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

Budgeted Funds for 2014	Budget Tax Levy Amount for 2013	Allocation for Year 2015		
		MVT	RVT	16/20M Veh
General	9,809,192	1,100,582	16,028	16,226
Debt Service	2,466,077	276,691	4,029	4,079
Road & Bridge	4,704,282	527,816	7,686	7,781
Bridge Building	975,964	109,502	1,595	1,614
Emergency Medical Service	431,160	48,376	704	713
Department of Health	325,893	36,565	532	539
Department of Aging	440,982	49,478	720	729
Sheriff	2,522,875	283,064	4,122	4,173
Jail	600,579	67,384	981	993
TOTAL	22,277,004	2,499,458	36,397	36,847

County Treas Motor Vehicle Estimate 2,499,458

County Treasurers Recreational Vehicle Estimate 36,397

County Treasurers 16/20M Vehicle Estimate 36,847

Motor Vehicle Factor 0.11220

Recreational Vehicle Factor 0.00163

16/20M Vehicle Factor 0.00165

Butler County

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2013	Current Amount for 2014	Proposed Amount for 2015	Transfers Authorized by Statute
911 Fund	General Fund	-	20,000	-	N/A
Bond Reserve Fund	Debt Service	-	-	-	10-113
Capital Improvements	Capital Projects	-	-	-	19-120
Capital Improvements	Emergency Medical Servi	60,000	-	-	19-120
Capital Improvements	Street Lighting	200	-	-	19-120
Community Corrections	Fed. & State Assistance	28,271	-	-	N/A
Community Corrections	Self-Insurance	88,100	-	-	12-615
Aging Administration	Aging Reserve	53,808	-	-	19-119
Aging Administration	Debt Service	-	-	-	10-113
Aging Reserve	Aging Administration	-	-	200,000	N/A
Aging - Grants	Self-Insurance	4,127	-	-	12-2615
EMS Operating	Special Ambulance	88,098	230,000	227,700	12-110d
Fed & State Assistance	Community Corrections	-	-	-	12-16,111
Fed & State Assistance	EMP Fees	-	-	-	12-16,111
Fed & State Assistance	General Fund	1,254	-	-	N/A
FD#3	Self-Insurance	45,110	-	-	12-615
General Fund	911 Fund	11,500	-	-	N/A
General Fund	Capital Reserve	328,917	81,450	78,560	19-120
General Fund	Election Reserve	200,000	-	-	19-119
General Fund	Self-Insurance	2,419,189	2,280,380	2,484,740	12-1615
Health Administration	General Fund	28,110	46,450	-	Adopted Budget
Health Dept	Health Dept Reserve	44,943	-	-	19-119
Health Dept Grants	Health Dept Admin	34,655	-	-	N/A
Health Dept Grants	Self-Insurance	45,267	-	57,100	12-2615
Jail	Jail Reserve	16,309	-	-	N/A
Jail Reserve	Jail Operating	280,000	-	-	N/A
JJA Diversion Fees	JJA EMP Fees	3,000	-	-	N/A
Juvenile Justice Diversion	Juvenile Justice EMP	-	-	-	12-16,111
Landfill	General Fund	-	166,010	154,440	12-16,102
Landfill Capital Improv.	Landfill Postclosure	600,000	300,000	300,000	19-120
Landfill Operating	Landfill Capital Improv.	878,732	-	-	19-120
MV Operating (CNB)	General Fund	37,064	35,000	92,000	8-145
MV Operating (0077)	Self-Insurance	69,583	-	-	12-1615
No Fund Warrant 2002	General Fund	-	70	-	79-2958
No Fund Warrant 2003	General Fund	30	130	-	79-2958
No Fund Warrant 2003B	General Fund	30	-	-	79-2958
Oil and Gas Depletion	General Fund	-	-	119,000	19-271
Road & Bridge	Debt Service	158,595	158,600	158,600	N/A
Road & Bridge	Special Highway Improve	649,031	-	-	68-590
Road & Bridge	Special Road Machinery	326,000	-	-	68-141(g)
Sales Tax	Debt Service	1,387,662	1,421,570	1,453,820	Resolution 09-55
Sales Tax	Public Safety Comm. (cap	245,006	100,000	-	Resolution 09-55
Sheriff	Sheriff Capital Reserve	209,834	244,000	241,560	19-119
Special Alcohol	Sheriff	35,000	35,000	-	Adopted Budget
Special Ambulance	EMS Operating	61,000	-	-	N/A
Special Assessments	Debt Service	-	2,740	-	10-113
	Total	8,438,425	5,121,400	5,567,520	
	Adjustments*		335,000	711,000	
	Adjusted Totals	8,438,425	4,786,400	4,856,520	

*Note: Adjustments are required only if the transfer is being made in 2014 and/or 2015 from a non-budgeted fund.

Butler County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2014	Date Due		Amount Due 2014		Amount Due 2015	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2005 General Obligation Bond	May-08	Oct-20	3.6%-5.25%	497,000	280,000	4/1 & 10/1	10/1	11,260	35,000	9,930	35,000
2007 General Obligation Bond	Jul-08	Oct-22	4.6%-6.45%	126,800	86,000	4/1 & 10/1	10/1	3,856	8,000	3,520	8,000
2010 General Obligation Bond	May-10	Oct-25	3.2%-4.8%	295,000	255,000	4/1 & 10/1	10/1	10,390	15,000	9,670	20,000
2010 GOB Refund	Dec-10	Dec-18	1.0%-3.2%	610,000	405,000	2/1 & 8/1	8/1	9,945	90,000	8,325	90,000
Total G.O. Bonds					**1,026,000**			**35,451**	**148,000**	**31,445**	**153,000**
Revenue Bonds:											
2000 PBC	Aug-00	Oct-21	4.5%-6.375%	27,000,000	14,860,000	4/1 & 10/1	10/1	664,298	1,610,000	602,488	1,665,000
2005 PBC	Jun-05	Oct-15	3.25%-5.00%	2,700,000	645,000	4/1 & 10/1	10/1	24,525	315,000	12,870	330,000
2007 PBC	Oct-08	Oct-18	4.1%	635,000	370,000	4/1 & 10/1	10/1	15,035	65,000	12,435	70,000
Total Revenue Bonds					**15,875,000**			**703,858**	**1,990,000**	**627,793**	**2,065,000**
Other:											
KDOT Revolving Loan	Sept-09	Aug-16	4.1%	1,003,432	438,022	2/1 & 8/1	8/1	17,652	140,942	11,972	146,622
Total Other					**438,022**			**17,652**	**140,942**	**11,972**	**146,622**
Total Indebtedness					**17,339,022**			**756,961**	**2,278,942**	**671,210**	**2,364,622**

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 1,2014	Payments Due 2014	Payments Due 2015
2010 COP Communication Lease	Feb-10	120	2.0%-4.0%	12,100,000	9,240,000	1,421,563	1,453,813
2012 SANS Server Lease	Oct-12	60	3.86%	113,285	70,286	24,405	24,405
				Totals	**9,310,286**	**1,445,967**	**1,478,217**

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

Butler County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	21,771	21,771
Receipts:			
Ad Valorem Tax	9,098,422	9,477,480	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	423,520	400,000	415,000
Motor Vehicle Tax	1,408,620	991,140	1,100,582
Recreational Vehicle Tax		15,220	16,028
16/20M Vehicle Tax		16,170	16,226
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
4199 - Interest/Penalties	552,239	510,000	525,000
4300 - Other (Licenses, Fees, Permits)	**310,566**	**70,000**	**69,000**
4298 - Recording Fees (ROD)		200,000	272,200
4301 - Building Permits	202,692	165,000	175,000
4305 - Mortgage Registration	941,180	950,000	745,400
4320 - District Court Fee		82,000	82,000
4400 - Other (Charges for Service)	**250,422**	**89,500**	**101,500**
4405 - Noxious Weed Revenue	225,390	230,800	260,000
4500 - Other (Intergovernmental)	**40,633**	**25,500**	**28,000**
4526 - In Lieu of Taxes (IRB)	14,533	12,500	15,000
4908 - Grant - State	0	95,000	95,000
4603 - MV Residual Revenue		35,000	92,000
4600 - Other (Other Revenue)		**0**	**0**
4601 - Transfer In-General	66,488	335,760	454,760
4802 - Interest on Idle Funds	41,071	45,000	45,000
4800 - Other (Rental Income)	**158,726**	**0**	**0**
4804 - Rent Rec'd Community Bldg		5,000	5,000
4806 - Sale of Fixed Assets		10,000	10,000
4808 - Rent Rcvd-Building Proj		148,200	100,820
County office fees	48,146		
Other Revenue	16,902		
Miscellaneous		116,000	120,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**13,799,550**	**14,025,270**	**4,743,516**
Resources Available:	**13,799,550**	**14,047,041**	**4,765,287**

Butler County 2015

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Resources Available:	13,799,550	14,047,041	4,765,287
Expenditures:			
General Administration	1,202,955	1,246,210	1,166,790
Appraisal Services	786,992	881,240	885,550
Buildings & Grounds	480,113	545,260	551,190
Building Inspection	97,699	106,160	106,920
Debt Service	0	0	0
County Attorney	706,415	798,360	820,870
County Clerk	214,981	222,090	230,990
Computer Services	419,788	439,180	441,300
District Court	513,180	589,740	577,740
Economic Development	134,511	33,150	31,900
Elections	114,399	249,080	238,230
Emergency Management	203,390	218,320	214,320
Emergency Communications/911	746,676	795,370	814,350
Employee Benefits	5,017,426	5,133,300	5,360,640
Extension Council	300,000	307,500	312,000
Fair Association	15,500	15,500	15,500
CDDO (Flint Hills Services)	200,000	200,000	200,000
GIS/Mapping	193,050	207,980	209,450
Historical Societies	38,194	38,190	38,190
Environmental Health	53,985	65,920	54,580
Juvenile Justice Authority	285,514	376,660	368,140
Leadership Butler	20,000	20,000	20,000
Noxious Weeds	404,548	398,900	436,900
Community Development (Planning &Zoning)	177,221	189,750	196,430
Register of Deeds	174,352	179,100	183,510
Rescue Squad	20,818	28,660	28,660
Soil Conservation	39,600	39,600	39,600
Treasurer	267,210	328,240	317,760
Youth Programs	2,000	20,000	20,000
Capital Outlay	45,877	26,000	26,000
Tri-CASA (Mid-Kap)	5,000	5,000	5,000
Strategic Communications	227,537	320,810	321,700
Nondepartmental	668,848	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	13,777,779	14,025,270	14,234,210
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**13,777,779**	**14,025,270**	**14,234,210**
Unencumbered Cash Balance Dec 31	21,771	21,771	xxxxxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	13,795,780	14,025,270	14,234,210
		Non-Appropriated Balanc	
		Total Expenditure/Non-Appr Balan	14,234,210
		Tax Required	9,468,923
	Delinquent Comp Rate:	3.5%	331,412
		Amount of 2014 Ad Valorem Ta	9,800,336

Butler County

2015

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
General Administration			
Salaries	438,546	452,110	447,090
Contractual	706,935	743,250	668,850
Commodities	54,419	45,400	45,400
Capital Outlay	3,055	5,450	5,450
Total	1,202,955	1,246,210	1,166,790
Appraisal Services			
Salaries	638,577	710,000	717,500
Contractual	85,961	98,250	97,560
Commodities	15,641	31,100	28,600
Capital Outlay	46,813	41,890	41,890
Total	786,992	881,240	885,550
Buildings & Grounds			
Salaries	270,513	312,400	319,890
Contractual	120,405	128,000	134,300
Commodities	73,613	85,500	84,000
Capital Outlay	15,582	19,360	13,000
Total	480,113	545,260	551,190
Building Inspection			
Salaries	68,447	71,470	72,340
Contractual	3,342	7,700	7,600
Commodities	14,910	16,100	16,100
Capital Outlay	11,000	10,890	10,880
Total	97,699	106,160	106,920
Debt Service			
Contractual		0	
Miscellaneous		0	
Total	0	0	0
County Attorney			
Salaries	612,980	671,760	702,270
Contractual	66,338	98,300	91,300
Commodities	3,252	8,900	7,900
Capital Outlay	23,845	19,400	19,400
Total	706,415	798,360	820,870
County Clerk			
Salaries	193,097	193,770	206,920
Contractual	13,028	15,800	13,400
Commodities	5,078	9,550	7,700
Capital Outlay	3,778	2,970	2,970
Total	214,981	222,090	230,990
Computer Services			
Salaries	229,833	235,740	239,850
Contractual	164,183	176,250	176,850
Commodities	9,862	16,000	13,500
Capital Outlay	15,910	11,190	11,100
Total	419,788	439,180	441,300
Total - Page 7b	**3,908,943**	**4,238,500**	**4,203,610**

Butler County 2015

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
District Court			
Salaries		0	
Contractual	447,905	538,900	526,900
Commodities	40,391	35,000	35,000
Capital Outlay	24,884	15,840	15,840
Total	513,180	589,740	577,740
Economic Development			
Salaries	108,480	0	
Contractual	20,631	27,500	27,100
Commodities	5,400	5,650	4,800
Capital Outlay			
Total	134,511	33,150	31,900
Elections			
Salaries	33,126	86,520	70,870
Contractual	70,154	125,900	133,200
Commodities	5,927	33,200	30,700
Capital Outlay	5,192	3,460	3,460
Total	114,399	249,080	238,230
Emergency Management			
Principal	125,429	121,230	121,130
Interest	31,080	47,600	44,650
Commission	19,068	33,650	32,700
	27,813	15,840	15,840
Total	203,390	218,320	214,320
Emergency Communications/911			
Salaries	721,084	774,220	793,200
Contractual	6,225	11,850	11,850
Commodities	4,689	9,300	8,800
Capital Outlay	14,678	0	500
Total	746,676	795,370	814,350
Employee Benefits			
Social Security/Medicare (FICA)	2,655,199	1,022,380	1,014,100
Other (YMCA Dues, Contingencies)	123,058	26,000	23,000
Health Insurance	19,980	0	
Dental Insurance	2,219,189	138,890	150,000
Life Insurance		9,000	9,000
Retirement (KPERS)		1,275,680	1,369,300
Workers Compensation		334,820	243,500
Unemployment		46,150	67,000
Contractual Agreements		0	
Transfer to Self Insurance Fund		2,280,380	2,484,740
Total	5,017,426	5,133,300	5,360,640
Extension Council			
Contractual	300,000	307,500	312,000
Total	300,000	307,500	312,000
Fair Association			
Contractual	15,500	15,500	15,500
Total	15,500	15,500	15,500
Total - Page7c	**7,045,082**	**7,341,960**	**7,564,680**

Butler County

2015

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
CDDO (Flint Hills Services)			
Contractual	200,000	200,000	200,000
Total	200,000	200,000	200,000
GIS/Mapping			
Salaries	141,970	148,370	151,750
Contractual	21,681	28,350	28,450
Commodities	5,668	7,250	7,300
Capital Outlay	23,731	24,010	21,950
Total	193,050	207,980	209,450
Historical Societies			
Contractual	38,194	38,190	38,190
Total	38,194	38,190	38,190
Environmental Health			
Salaries	40,966	42,330	35,890
Contractual	3,540	11,700	6,800
Commodities	3,479	5,950	5,950
Capital Outlay	6,000	5,940	5,940
Total	53,985	65,920	54,580
Juvenile Justice Authority			
Salaries	172,905	267,580	257,560
Contractual	98,622	101,000	101,000
Commodities	6,733	6,100	7,600
Capital Outlay	7,254	1,980	1,980
Total	285,514	376,660	368,140
Leadership Butler			
Contractual	20,000	20,000	20,000
Total	20,000	20,000	20,000
Noxious Weeds			
Salaries	106,819	112,500	114,050
Contractual	11,565	14,850	13,750
Commodities	286,164	245,600	282,900
Capital Outlay		25,950	26,200
Total	404,548	398,900	436,900
Community Development (Planning &Zoning)			
Salaries	156,343	157,010	163,790
Contractual	11,766	20,700	17,600
Commodities	3,277	6,400	9,400
Capital Outlay	5,835	5,640	5,640
Total	177,221	189,750	196,430
Total - Page7d	**1,372,512**	**1,497,400**	**1,523,690**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Register of Deeds			
Salaries	169,176	173,570	177,930
Contractual	3,673	3,730	5,580
Commodities	1,481	1,800	
Capital Outlay	22		
Total	174,352	179,100	183,510
Rescue Squad			
Salaries		200	200
Contractual	3,381	5,150	5,150
Commodities	9,517	9,950	9,950
Capital Outlay	7,920	13,360	13,360
Total	20,818	28,660	28,660
Soil Conservation			
Contractual	39,600	39,600	39,600
Total	39,600	39,600	39,600
Treasurer			
Salaries	215,283	237,500	232,720
Contractual	42,689	74,650	70,950
Commodities	3,658	9,650	7,650
Capital Outlay	5,580	6,440	6,440
Total	267,210	328,240	317,760
Youth Programs			
Contractual	2,000	20,000	20,000
Total	2,000	20,000	20,000
Capital Outlay			
Contractual	45,877	26,000	26,000
Total	45,877	26,000	26,000
Tri-CASA (Mid-Kap)			
Contractual	5,000	5,000	5,000
Total	5,000	5,000	5,000
Strategic Communications			
Salaries	55,850	56,530	57,820
Contractual	162,159	246,130	233,630
Commodities	8,189	8,250	10,250
Capital Outlay	1,339	9,900	20,000
Total	227,537	320,810	321,700
Nondepartmental			
Other	668,848	0	
Total	668,848	0	0
Total - Page7e	**1,451,242**	**947,410**	**942,230**

Butler County

2015

Total - Page7b	3,908,943	4,238,500	4,203,610
Total - Page 7c	7,045,082	7,341,960	7,564,680
Total - Page7d	1,372,512	1,497,400	1,523,690
Total - Page7e	1,451,242	947,410	942,230
Total Detail Expenditures**	**13,777,779**	**14,025,270**	**14,234,210**

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

Butler County 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	188,040	116,748	116,746
Receipts:			
Ad Valorem Tax	2,275,835	2,326,488	xxxxxxxxxxxxxxxxxx
Delinquent Tax	17,117	0	15,000
Motor Vehicle Tax	0	278,520	276,691
Recreational Vehicle Tax	0	4,280	4,029
16/20M Vehicle Tax	0	4,550	4,079
Special Assessments	396,068	183,450	184,445
Transfer In	1,546,257	1,580,160	1,612,408
In Lieu of Tax (IRB)	3,674		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,238,951**	**4,377,448**	**2,096,652**
Resources Available:	**4,426,991**	**4,494,196**	**2,213,398**
Expenditures:			
Contractual Agreements	2,583,164	2,613,830	2,692,800
Principal	1,333,482	1,393,490	1,493,100
Interest	393,597	370,130	328,300
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**4,310,243**	**4,377,450**	**4,514,200**
Unencumbered Cash Balance Dec 31	116,748	116,746	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	4,474,540	4,377,450	4,514,200
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,514,200
		Tax Required	2,300,802
	Delinquent Comp Rate:	3.5%	80,528
		Amount of 2014 Ad Valorem Tax	2,381,330

Butler County

2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	43,108	43,108
Receipts:			
Ad Valorem Tax	4,624,629	4,545,200	xxxxxxxxxxxxxxxxxx
Delinquent Tax	167,144	151,000	153,000
Motor Vehicle Tax	520,652	505,010	527,816
Recreational Vehicle Tax		7,750	7,686
16/20M Vehicle Tax		8,250	7,781
Special City & County Highway	1,771,411	1,832,500	1,806,770
County Equalization			
In Lieu of Tax	7,201		
Charges for Services	35,280	80,000	80,000
Interest on Idle Funds			
Miscellaneous	70,631		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**7,196,948**	**7,129,710**	**2,583,053**
Resources Available:	**7,196,948**	**7,172,818**	**2,626,161**

Butler County

2015

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Resources Available:	7,196,948	7,172,818	2,626,161
Expenditures from detail page:			
Road & Bridge Fund	7,153,840	7,129,710	7,151,640
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	7,153,840	7,129,710	7,151,640
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**7,153,840**	**7,129,710**	**7,151,640**
Unencumbered Cash Balance Dec 31	43,108	43,108	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	7,153,840	7,129,710	7,151,640
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	7,151,640
		Tax Required	4,525,479
	Delinquent Comp Rate:	3.5%	158,392
		Amount of 2014 Ad Valorem Tax	4,683,871

Butler County

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Road & Bridge Fund			
Salaries	1,814,203	1,773,780	1,775,840
Contractual	248,910	633,700	225,400
Commodities	3,239,803	2,532,500	3,112,500
Capital Outlay	1,850,924	2,189,730	2,037,900
Total	7,153,840	7,129,710	7,151,640
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**	7,153,840	7,129,710	7,151,640

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

Butler County 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Bridge Building**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	363,693	364,527	0
Receipts:			
Ad Valorem Tax	979,049	942,960	xxxxxxxxxxxxxxxxxx
Delinquent Tax	31,070	25,000	25,000
Motor Vehicle Tax	93,173	106,950	109,502
Recreational Vehicle Tax		1,640	1,595
16/20 M Vehicle Tax		1,750	1,614
In Lieu of Tax	1,507	0	
Intergovernmental	43		225,000
Interest on Idle Funds			
Miscellaneous	74,954		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,179,796**	**1,078,300**	**362,711**
Resources Available:	**1,543,489**	**1,442,827**	**362,711**
Expenditures:			
Salaries	62,517	63,010	64,490
Contractual Services	0	3,000	2,000
Commodities	10,845	32,500	32,500
Capital Outlay	2,475	20,000	20,000
Capital Projects	1,103,024	1,324,317	1,165,120
Neighborhood Revitalization Rebate			
Miscellaneous	101		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,178,962**	**1,442,827**	**1,284,110**
Unencumbered Cash Balance Dec 31	364,527	0	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	1,473,490	1,543,770	1,284,110
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,284,110
		Tax Required	921,399
	Delinquent Comp Rate:	3.5%	32,249
		Amount of 2014 Ad Valorem Tax	953,648

Adopted Budget **Emergency Medical Services**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	369,956	416,580	xxxxxxxxxxxxxxxxxx
Delinquent Tax	16,542	12,000	17,000
Motor Vehicle Tax	55,586	40,390	48,376
Recreational Vehicle Tax		620	704
16/20 M Vehicle Tax		660	713
Charges for Services	1,758,178	1,967,840	1,800,000
In lieu of tax	591		
Intergovernmental	26		
Interest on Idle Funds			
Transfers in	121,000		
Interest on Idle Funds			
Miscellaneous	43		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,321,922**	**2,438,090**	**1,866,793**
Resources Available:	**2,321,922**	**2,438,090**	**1,866,793**
Expenditures:			
Salaries	1,758,573	1,701,340	1,752,260
Contractual Services	165,019	346,850	210,700
Commodities	296,068	132,500	258,500
Capital Outlay	14,164	29,700	40,000
Transfer to Reserve	88,098	227,700	227,700
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,321,922**	**2,438,090**	**2,489,160**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	2,430,920	2,438,090	2,489,160
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,489,160
		Tax Required	622,367
	Delinquent Comp Rate:	3.5%	21,783
		Amount of 2014 Ad Valorem Tax	644,150

Butler County 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Department of Health**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	26,653	18,392	1,434
Receipts:			
Ad Valorem Tax	312,049	314,872	xxxxxxxxxxxxxxxxxx
Delinquent Tax	10,797	9,000	10,000
Motor Vehicle Tax	34,061	34,060	36,565
Recreational Vehicle Tax		520	532
16/20 M Vehicle Tax		560	539
Charges for Services	60,458	68,500	74,800
Intergovernmental	25,184	25,500	25,200
In Lieu of Tax	485	300	300
Transfers	34,655	25,930	56,930
Miscellaneous	20	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**477,709**	**479,242**	**204,866**
Resources Available:	**504,362**	**497,634**	**206,300**
Expenditures:			
Salaries	134,877	151,770	171,860
Contractual Services	247,852	287,750	275,900
Commodities	27,119	9,750	14,650
Capital Outlay	3,069	1,980	4,500
Transfer	73,053	44,950	44,950
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**485,970**	**496,200**	**511,860**
Unencumbered Cash Balance Dec 31	18,392	1,434	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	485,970	496,200	511,860
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	511,860
		Tax Required	305,560
	Delinquent Comp Rate:	3.5%	10,695
		Amount of 2014 Ad Valorem Tax	316,255

Adopted Budget

Department of Aging	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	456,299	426,070	xxxxxxxxxxxxxxxxxx
Delinquent Tax	17,420	15,000	15,000
Motor Vehicle Tax	54,630	49,810	49,478
Recreational Vehicle Tax		770	720
16/20 M Vehicle Tax		810	729
Charges for Services	7,927	29,000	6,000
Intergovernmental	25		
In Lieu of Tax	714		
Transfers		32,000	269,000
Interest on Idle Funds			
Miscellaneous	13,107		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**550,122**	**553,460**	**340,927**
Resources Available:	**550,122**	**553,460**	**340,927**
Expenditures:			
Salaries	74,519	71,660	79,450
Contractual Services	410,831	202,340	187,500
Commodities	4,214	2,000	4,200
Capital Outlay	6,750	277,460	279,110
Transfer	53,808	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**550,122**	**553,460**	**550,260**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	561,570	553,460	550,260
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	550,260
		Tax Required	209,333
	Delinquent Comp Rate:	3.5%	7,327
		Amount of 2014 Ad Valorem Tax	216,660

Butler County 2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Sheriff**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	448	448
Receipts:			
Ad Valorem Tax	2,341,202	2,437,560	xxxxxxxxxxxxxxxxxx
Delinquent Tax	93,183	80,000	
Motor Vehicle Tax	297,964	255,680	283,064
Recreational Vehicle Tax		3,930	4,122
16/20 M Vehicle Tax		4,180	4,173
Charges for Services	366,132	382,000	382,000
Transfer from Special Alcohol	35,000	35,000	0
Intergovernmental	3,019		
In lieu of tax	3,681		
Interest on Idle Funds			
Miscellaneous	56,997		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,197,178**	**3,198,350**	**673,359**
Resources Available:	**3,197,178**	**3,198,798**	**673,807**
Expenditures:			
Salaries	2,520,461	2,498,070	2,528,680
Contractual Services	106,592	104,000	110,900
Commodities	324,985	328,000	328,000
Capital Outlay	34,858	26,720	26,720
Transfers to Reserve	209,834	241,560	241,560
Program option (4 new positions)			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,196,730**	**3,198,350**	**3,235,860**
Unencumbered Cash Balance Dec 31	448	448	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	3,196,730	3,198,350	3,235,860
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,235,860
		Tax Required	2,562,053
	Delinquent Comp Rate:	3.5%	89,672
		Amount of 2014 Ad Valorem Tax	2,651,725

Adopted Budget **Jail**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	580,553	580,270	xxxxxxxxxxxxxxxxxx
Delinquent Tax	29,806	23,000	27,000
Motor Vehicle Tax	102,357	63,440	67,384
Recreational Vehicle Tax		970	981
16/20 M Vehicle Tax		1,040	993
In Leiu of Tax	943	700	700
Charges for Services	2,391,370	2,616,740	2,580,150
Intergovernmental	1,682	0	
Transfer In	280,000	69,600	0
Interest on Idle Funds			
Miscellaneous	8,603		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,395,314**	**3,355,760**	**2,677,208**
Resources Available:	**3,395,314**	**3,355,760**	**2,677,208**
Expenditures:			
Salaries	2,058,709	2,039,980	2,047,960
Contractual Services	730,743	722,570	771,600
Commodities	479,908	504,110	496,110
Capital Outlay	109,645	89,100	89,100
Transfers to Reserve	16,309	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,395,314**	**3,355,760**	**3,404,770**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount:	3,402,690	3,355,760	3,404,770
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,404,770
		Tax Required	727,562
	Delinquent Comp Rate:	3.5%	25,465
		Amount of 2014 Ad Valorem Tax	753,027

Butler County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sanitary Landfill**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	74,425	0	0
Receipts:			
Charges for Services	1,788,745	2,196,640	2,196,640
Rental Income	14,044	14,000	14,000
Intergovernmental	8,822	15,000	15,000
Interest on Idle Funds			
Miscellaneous	299		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,811,910**	**2,225,640**	**2,225,640**
Resources Available:	**1,886,335**	**2,225,640**	**2,225,640**
Expenditures:			
Personnel Services	410,628	480,620	467,820
Contractual Services	286,696	238,000	239,400
Commodities	175,490	232,000	198,000
Capital Outlay	71,003	1,109,010	962,000
Capital Projects			
Transfer to Landfill Capital Reserve	878,732	166,010	154,440
Miscellaneous	63,786		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,886,335**	**2,225,640**	**2,021,660**
Unencumbered Cash Balance Dec 31	0	0	203,980
2013/2014/2015 Budget Authority Amount:	2,026,490	2,225,640	2,021,660

Adopted Budget **0**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014/2015 Budget Authority Amount:	30	0	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 0	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014/2015 Budget Authority Amount:	30	0	0

Adopted Budget **Special Parks and Recreation**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	9,091	11,368	678
Receipts:			
Intergovernmental	2,277	1,600	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,277**	**1,600**	**2,000**
Resources Available:	**11,368**	**12,968**	**2,678**
Expenditures:			
Contractual Services	0	12,290	2,670
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**12,290**	**2,670**
Unencumbered Cash Balance Dec 31	11,368	678	8
2013/2014/2015 Budget Authority Amount:	18,880	12,290	2,670

Butler County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	74,379	43,735	11,935
Receipts:			
Intergovernmental	4,356	3,200	3,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,356**	**3,200**	**3,500**
Resources Available:	**78,735**	**46,935**	**15,435**
Expenditures:			
Transfer Out	35,000	35,000	15,430
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**35,000**	**35,000**	**15,430**
Unencumbered Cash Balance Dec 31	43,735	11,935	5
2013/2014/2015 Budget Authority Amount:	35,000	35,000	15,430

Adopted Budget **Sewer District Maintenance**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	232,423	275,186	166,326
Receipts:			
Special Assessments	127,512	174,060	145,560
Licenses, Fees & Permits	3,869		1,700
Transfers			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**131,381**	**174,060**	**147,260**
Resources Available:	**363,804**	**449,246**	**313,586**
Expenditures:			
Contractual Services	79,990	282,920	104,870
Commodities	2,645		5,760
Capital Outlay	210		199,050
Principal			
Interest			
Miscellaneous	5,773		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**88,618**	**282,920**	**309,680**
Unencumbered Cash Balance Dec 31	275,186	166,326	3,906
2013/2014/2015 Budget Authority Amount:	290,560	282,920	309,680

Butler County 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Wind Farm Funds**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	130,024	160,728	175,728
Receipts:			
Gift	50,000	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**50,000**	**50,000**	**50,000**
Resources Available:	**180,024**	**210,728**	**225,728**
Expenditures:			
Contractual Services	13,296	35,000	225,720
Other	6,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**19,296**	**35,000**	**225,720**
Unencumbered Cash Balance Dec 31	160,728	175,728	8
2013/2014/2015 Budget Authority Amount:	35,000	195,020	225,720

Adopted Budget **Street Lighting**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	62	184	184
Receipts:			
Special Assessments	1,586	1,600	1,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,586**	**1,600**	**1,600**
Resources Available:	**1,648**	**1,784**	**1,784**
Expenditures:			
Contractual Services	1,464	1,600	1,700
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,464**	**1,600**	**1,700**
Unencumbered Cash Balance Dec 31	184	184	84
2013/2014/2015 Budget Authority Amount:	1,600	1,600	1,700

Butler County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Liability Deductible**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	135,533	168,895	68,365
Receipts:			
Transfer from General			
Dilenquent Tax	9	0	0
Other	41,122	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**41,131**	**0**	**0**
Resources Available:	**176,664**	**168,895**	**68,365**
Expenditures:			
Contractual Services	7,769	100,530	68,360
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**7,769**	**100,530**	**68,360**
Unencumbered Cash Balance Dec 31	168,895	68,365	5
2013/2014/2015 Budget Authority Amount:	35,000	100,530	68,360

Adopted Budget **9-1-1 Tax Fund**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	185,067	186,267	71,207
Receipts:			
Special Assessments			
911 Tax	1,200	0	
Transfers			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,200**	**0**	**0**
Resources Available:	**186,267**	**186,267**	**71,207**
Expenditures:			
Contractuals	0	115,060	71,200
Commodities	0		
Capital Outlay	0		
Transfer out			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**115,060**	**71,200**
Unencumbered Cash Balance Dec 31	186,267	71,207	7
2013/2014/2015 Budget Authority Amount:	70,000	115,060	71,200

Butler County 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **9-1-1 Fund**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	123,761	169,732	169,732
Receipts:			
Special Assessments			
911 Tax	259,085	284,040	254,770
Transfers	11,500		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**270,585**	**284,040**	**254,770**
Resources Available:	**394,346**	**453,772**	**424,502**
Expenditures:			
Contractuals	151,983	264,040	258,040
Commodities	33,294		6,000
Capital Outlay	39,337		
Transfer out		20,000	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**224,614**	**284,040**	**284,040**
Unencumbered Cash Balance Dec 31	169,732	169,732	140,462
2013/2014/2015 Budget Authority Amount:	284,040	284,040	284,040

Adopted Budget

Special Assessment Programs	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014/2015 Budget Authority Amount:		2,740	0

Butler County 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sales Tax**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	1,241,357	1,718,012	2,166,512
Receipts:			
Sales Tax	2,109,323	1,970,070	2,232,870
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,109,323**	**1,970,070**	**2,232,870**
Resources Available:	**3,350,680**	**3,688,082**	**4,399,382**
Expenditures:			
Contractual Services			
Principal			
Interest			
Transfers	1,632,668	1,521,570	1,453,820
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,632,668**	**1,521,570**	**1,453,820**
Unencumbered Cash Balance Dec 31	1,718,012	2,166,512	2,945,562
2013/2014/2015 Budget Authority Amount:	1,632,670	1,521,570	1,453,820

Adopted Budget **Economic Development**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	593,931	538,723	338,723
Receipts:			
Intergovernmental	50,900	0	0
Special Assessments	7,481		
Reimbursement			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**58,381**	**0**	**0**
Resources Available:	**652,312**	**538,723**	**338,723**
Expenditures:			
Contractual Services	113,589	200,000	338,720
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**113,589**	**200,000**	**338,720**
Unencumbered Cash Balance Dec 31	538,723	338,723	3
2013/2014/2015 Budget Authority Amount:	379,620	393,930	338,720

Butler County 2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Self-Insurance**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	640,787	442,106	449,855
Receipts:			
Charges for Services	665,784	666,300	681,900
Transfers	2,556,683	2,562,520	2,817,100
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,222,467**	**3,228,820**	**3,499,000**
Resources Available:	**3,863,254**	**3,670,926**	**3,948,855**
Expenditures:			
Health Insurance Costs	3,421,148	3,221,071	3,948,855
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,421,148**	**3,221,071**	**3,948,855**
Unencumbered Cash Balance Dec 31	442,106	449,855	0
2013/2014/2015 Budget Authority Amount:	3,600,000	3,869,600	3,948,855

Adopted Budget **0**	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014/2015 Budget Authority Amount:	0	0	0

Butler County

2015

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2013 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name: Motor Vehicle Operating		(2) Fund Name: Capital Improvements		(3) Fund Name: Community Corrections		(4) Fund Name: Sheriff Capital Reserve		(5) Fund Name: Court Services Diversion		
Unencumbered Cash Balance Jan 1	37,065	Unencumbered Cash Balance Jan 1	2,171,316	Unencumbered Cash Balance Jan 1	134,242	Unencumbered Cash Balance Jan 1	537,019	Unencumbered Cash Balance Jan 1	4,723	Total 2,884,365
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental	977,288	Intergovernmental	4,494	Intergovernmental		
Licenses, permits, fees	617,323	Licenses, permits, fees		Licenses, permits, fees	12,508	Licenses, permits, fees		Licenses, permits, fees	2,589	
Charges for services		Charges for services		Charges for services		Charges for services		Charges for services		
Miscellaneous		Miscellaneous	43,724	Miscellaneous	948	Miscellaneous	33,300	Miscellaneous		
Other	1,740	Other		Other		Other		Other		
Transfer		Transfer	328,917	Transfer		Transfer	209,834	Transfer		
Total Receipts	619,063	Total Receipts	372,641	Total Receipts	990,744	Total Receipts	247,628	Total Receipts	2,589	2,232,665
Resources Available:	656,128	Resources Available:	2,543,957	Resources Available:	1,124,986	Resources Available:	784,647	Resources Available:	7,312	5,117,030
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services	480,873	Personnel Services		Personnel Services	716,698	Personnel Services		Personnel Services		
Contractual Services		Contractual Services	165,815	Contractual Services	112,333	Contractual Services		Contractual Services	1,713	
Commodities		Commodities	303	Commodities	37,817	Commodities		Commodities	418	
Miscellaneous	46,533	Miscellaneous		Miscellaneous	5,039	Miscellaneous		Miscellaneous		
Capital Outlay		Capital Outlay	68,452	Capital Outlay		Capital Outlay	381,837	Capital Outlay		
Residual to General		Residual to General		Residual to General		Residual to General		Residual to General		
Other		Other		Other		Other		Other		
Transfers	37,064	Transfers	60,200	Transfers	116,371	Transfers		Transfers		
Total Expenditures	564,470	Total Expenditures	294,770	Total Expenditures	988,258	Total Expenditures	381,837	Total Expenditures	2,131	2,231,466
Cash Balance Dec 31	91,658	Cash Balance Dec 31	2,249,187	Cash Balance Dec 31	136,728	Cash Balance Dec 31	402,810	Cash Balance Dec 31	5,181	**2,885,564** **
										2,885,564 **

**Note: These two block figures should agree.

Butler County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-B

(1) Fund Name: Aging Grants		(2) Fund Name: Drug & Asset Seizure		(3) Fund Name: Federal & State Assistance		(4) Fund Name: Health Dept Reserve		(5) Fund Name: Health Dept Grants		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	90,704	Cash Balance Jan 1	8,934	Cash Balance Jan 1	274,057	Cash Balance Jan 1	275,881	Cash Balance Jan 1	73,622	723,198
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	457,375	Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental	675,001	
Licenses, permits, fees		Licenses, permits, fees		Licenses, permits, fees		Licenses, permits, fees		Licenses, permits, fees		
Charges for services	10,510	Charges for services		Charges for services		Charges for services		Charges for services	26,368	
Miscellaneous	14,997	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	2,836	
Other	16,480	Other		Other		Other		Other		
Transfer		Transfer		Transfer		Transfer	44,943	Transfer		
Total Receipts	499,362	Total Receipts	0	Total Receipts	0	Total Receipts	44,943	Total Receipts	704,205	1,248,510
Resources Available:	590,066	Resources Available:	8,934	Resources Available:	274,057	Resources Available:	320,824	Resources Available:	777,827	1,971,708
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services	227,193	Personnel Services		Personnel Services		Personnel Services		Personnel Services	395,156	
Contractual Services	143,000	Contractual Services		Contractual Services		Contractual Services	47,462	Contractual Services	94,742	
Commodities	88,291	Commodities		Commodities		Commodities		Commodities	74,248	
Miscellaneous	21,478	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	2,196	
Capital Outlay	30	Capital Outlay	500	Capital Outlay		Capital Outlay	15,519	Capital Outlay	17,619	
Residual to General		Residual to General		Residual to General		Residual to General		Residual to General		
Other		Other		Other		Other		Other		
Transfers	4,127	Transfers		Transfers		Transfers		Transfers	79,922	
Total Expenditures	484,119	Total Expenditures	500	Total Expenditures	0	Total Expenditures	62,981	Total Expenditures	663,883	1,211,483
Cash Balance Dec 31	105,947	Cash Balance Dec 31	8,434	Cash Balance Dec 31	274,057	Cash Balance Dec 31	257,843	Cash Balance Dec 31	113,944	**760,225** **
										760,225 **

**Note: These two block figures should agree.

Butler County

2015

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2013 is to be shown)

Non-Budgeted Funds-C

	(1) Fund Name: Prosecutor's Training		(2) Fund Name: Register of Deeds Technolog		(3) Fund Name: Special Amublance		(4) Fund Name: Special Highway		(5) Fund Name: Special Law Enforcement		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	4,098	Cash Balance Jan 1	244,925	Cash Balance Jan 1	212,683	Cash Balance Jan 1	1,512,464	Cash Balance Jan 1	12,830	1,987,000	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental	35,754	Intergovernmental			
Licenses, permits, fees	8,204	Licenses, permits, fees	102,418	Licenses, permits, fees		Licenses, permits, fees		Licenses, permits, fees			
Charges for services		Charges for services		Charges for services		Charges for services		Charges for services			
Misceallaneous		Misceallaneous		Misceallaneous	3,703	Misceallaneous	216,601	Misceallaneous			
Other		Other	213	Other		Other		Other			
Transfer		Transfer		Transfer	88,098	Transfer	649,031	Transfer			
						Debt Issuance					
Total Receipts	8,204	Total Receipts	102,631	Total Receipts	91,801	Total Receipts	901,386	Total Receipts	0	1,104,022	
Resources Available:	12,302	Resources Available:	347,556	Resources Available:	304,484	Resources Available:	2,413,850	Resources Available:	12,830	3,091,022	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Personnel Services		Personnel Services		Personnel Services		Personnel Services		Personnel Services			
Contractual Services	2,885	Contractual Services	40,226	Contractual Services		Contractual Services		Contractual Services			
Commodities		Commodities	335	Commodities		Commodities		Commodities	2,231		
Miscellaneous	4,486	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous			
Capital Outlay		Capital Outlay	24,924	Capital Outlay	155,148	Capital Outlay	809,271	Capital Outlay			
Residual to General		Residual to General		Residual to General		Residual to General		Residual to General			
Other		Other		Other		Other		Other			
Transfers		Transfers		Transfers	61,000	Transfers		Transfers			
Total Expenditures	7,371	Total Expenditures	65,485	Total Expenditures	216,148	Total Expenditures	809,271	Total Expenditures	2,231	1,100,506	
Cash Balance Dec 31	4,931	Cash Balance Dec 31	282,071	Cash Balance Dec 31	88,336	Cash Balance Dec 31	1,604,579	Cash Balance Dec 31	10,599	**1,990,516**	**
										1,990,516	**

**Note: These two block figures should agree.

Butler County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2013 is to be shown)

2015

Non-Budgeted Funds-D

(1) Fund Name: Special Road & Machinery		(2) Fund Name: Conceal & Carry Permits		(3) Fund Name: Department of Aging Reserv		(4) Fund Name: Child Support Enforcement		(5) Fund Name: County Attorney Diversion		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	302,785	Cash Balance Jan 1	22,193	Cash Balance Jan 1	571,385	Cash Balance Jan 1	71,397	Cash Balance Jan 1	109,284	1,077,044
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental	86,728	Intergovernmental		Intergovernmental		
Licenses, permits, fees		Licenses, permits, fees	28,364	Licenses, permits, fees		Licenses, permits, fees	63,737	Licenses, permits, fees	41,601	
Charges for services		Charges for services		Charges for services		Charges for services		Charges for services		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	18,830	
Other	37,233	Other		Other	12,200	Other		Other		
Transfer	326,000	Transfer		Transfer	53,808	Transfer		Transfer		
Total Receipts	363,233	Total Receipts	28,364	Total Receipts	152,736	Total Receipts	63,737	Total Receipts	60,431	668,501
Resources Available:	666,018	Resources Available:	50,557	Resources Available:	724,121	Resources Available:	135,134	Resources Available:	169,715	1,745,545
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services		Personnel Services		Personnel Services		Personnel Services		Personnel Services	32,189	
Contractual Services		Contractual Services		Contractual Services		Contractual Services	46,120	Contractual Services	84	
Commodities		Commodities		Commodities		Commodities	1,142	Commodities	8,362	
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	10,225	
Capital Outlay	139,240	Capital Outlay	14,011	Capital Outlay	112,226	Capital Outlay		Capital Outlay		
Residual to General		Residual to General		Residual to General		Residual to General		Residual to General		
Other		Other		Other		Other		Other		
Transfers		Transfers		Transfers		Transfers		Transfers		
Total Expenditures	139,240	Total Expenditures	14,011	Total Expenditures	112,226	Total Expenditures	47,262	Total Expenditures	50,860	363,599
Cash Balance Dec 31	526,778	Cash Balance Dec 31	36,546	Cash Balance Dec 31	611,895	Cash Balance Dec 31	87,872	Cash Balance Dec 31	118,855	**1,381,946** **
										1,381,946 **

**Note: These two block figures should agree.

Butler County

2015

NON-BUDGETED FUNDS (E)

(Only the actual budget year for 2013 is to be shown)

Non-Budgeted Funds-E

(1) Fund Name: uvenile Justic Diversion Fee		(2) Fund Name: Juvenile Justice EMP Fees		(3) Fund Name: Lanfill Postclosure		(4) Fund Name: Jail Reserve		(5) Fund Name: Election Reserve		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	13,655	Cash Balance Jan 1	237	Cash Balance Jan 1	600,564	Cash Balance Jan 1	1,070,191	Cash Balance Jan 1	0	1,684,647
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, permits, fees	8,915	Licenses, permits, fees	69,626	Licenses, permits, fees		Licenses, permits, fees		Licenses, permits, fees		
Charges for services		Charges for services		Charges for services		Charges for services		Charges for services		
Miscellaneous		Miscellaneous		Miscellaneous	750	Miscellaneous	12,250	Miscellaneous		
Other		Other		Other		Other		Other		
Transfer		Transfer	3,000	Transfer	600,000	Transfer	16,309	Transfer	200,000	
Total Receipts	8,915	Total Receipts	72,626	Total Receipts	600,750	Total Receipts	28,559	Total Receipts	200,000	910,850
Resources Available:	22,570	Resources Available:	72,863	Resources Available:	1,201,314	Resources Available:	1,098,750	Resources Available:	200,000	2,595,497
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services		Personnel Services		Personnel Services		Personnel Services		Personnel Services		
Contractual Services	975	Contractual Services	56,572	Contractual Services		Contractual Services	14,000	Contractual Services		
Commodities	1,500	Commodities	5,344	Commodities		Commodities		Commodities		
Miscellaneous	13,365	Miscellaneous	1,115	Miscellaneous		Miscellaneous		Miscellaneous		
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay	17,877	Capital Outlay		
Residual to General		Residual to General		Residual to General		Residual to General		Residual to General		
Other		Other		Other		Other		Other		
Transfers	3,000	Transfers		Transfers		Transfers	280,000	Transfers		
Total Expenditures	18,840	Total Expenditures	63,031	Total Expenditures	0	Total Expenditures	311,877	Total Expenditures	0	393,748
Cash Balance Dec 31	3,730	Cash Balance Dec 31	9,832	Cash Balance Dec 31	1,201,314	Cash Balance Dec 31	786,873	Cash Balance Dec 31	200,000	**2,201,749** **
										2,201,749 **

**Note: These two block figures should agree.

State of Kansas
County

2015

NOTICE OF BUDGET HEARIN

The governing body of
Butler County
will meet on August 19, 2014 at 9:00 AM at Butler County Clerk's Office for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Butler County Clerk's Office and will be available at this hearing.

BUDGET SUMMAR

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget Year for 2015		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Est. Tax Rate*
General	13,777,779	19.638	14,025,270	15.483	14,234,210	9,800,336	15.372
Debt Service	4,310,243		4,377,450	3.893	4,514,200	2,381,330	3.735
Road & Bridge	7,153,840	7.248	7,129,710	7.426	7,151,640	4,683,871	7.347
Bridge Building	1,178,962	1.295	1,442,827	1.541	1,284,110	953,648	1.496
Emergency Medical Ser	2,321,922	0.777	2,438,090	0.681	2,489,160	644,150	1.010
Department of Health	485,970	0.475	496,200	0.514	511,860	316,255	0.496
Department of Aging	550,122	0.760	553,460	0.696	550,260	216,660	0.340
Sheriff	3,196,730	4.152	3,198,350	3.982	3,235,860	2,651,725	4.159
Jail	3,395,314	1.430	3,355,760	0.948	3,404,770	753,027	1.181
Sanitary Landfill	1,886,335		2,225,640		2,021,660		
Special Parks and Recre			12,290		2,670		
Special Alcohol	35,000		35,000		15,430		
Sewer District Maintena	88,618		282,920		309,680		
Special Wind Farm Fund	19,296		35,000		225,720		
Street Lighting	1,464		1,600		1,700		
Special Liability Deduct	7,769		100,530		68,360		
9-1-1 Tax Fund			115,060		71,200		
9-1-1 Fund	224,614		284,040		284,040		
Special Assessment Prog							
Sales Tax	1,632,668		1,521,570		1,453,820		
Economic Development	113,589		200,000		338,720		
Self-Insurance	3,421,148		3,221,071		3,948,855		
Non-Budgeted Funds-A	2,231,466						
Non-Budgeted Funds-B	1,211,483						
Non-Budgeted Funds-C	1,100,506						
Non-Budgeted Funds-D	363,599						
Non-Budgeted Funds-E	393,748						
Totals	49,102,185	35.775	45,051,838	35.164	46,117,925	22,401,001	35.136
Less: Transfers	8,438,425		4,786,400		4,856,520		
Net Expenditure	40,663,760		40,265,438		41,261,405		
Total Tax Levied	22,351,515		22,277,004		xxxxxxxxxxxxxxxxx		
Assessed Valuation	633,674,897		633,530,645		637,562,316		

Outstanding Indebtedness, January 1,	2012	2013	2014
G.O. Bonds	1,301,000	1,236,000	1,026,000
Revenue Bonds	19,640,000	17,725,000	15,875,000
Other	902,000	573,505	438,022
Lease Pur. Princ.	11,393,912	10,387,738	9,310,286
Total	33,236,912	29,922,243	26,649,308

*Tax rates are expressed in mills

Don Engels
Clerk

(Published in The Butler County Times-Gazette August 5, 2014.)

NOTICE OF BUDGET HEARING

The governing body of
Butler County
will meet on August 19, 2014 at 9:00 AM at Butler County Clerk's Office for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Butler County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget Year for 2015		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Est. Tax Rate*
General	13,777,779	19.638	14,025,270	15.483	14,234,210	9,800,336	15.372
Debt Service	4,310,243		4,377,450	3.893	4,514,200	2,381,330	3.735
Road & Bridge	7,153,840	7.248	7,129,710	7.426	7,151,640	4,683,871	7.347
Bridge Building	1,178,962	1.295	1,442,827	1.541	1,284,110	953,648	1.496
Emergency Medical Servi	2,321,922	0.777	2,438,090	0.681	2,489,160	644,150	1.010
Department of Health	485,970	0.475	496,200	0.514	511,860	316,255	0.496
Department of Aging	550,122	0.760	553,460	0.696	550,260	216,660	0.340
Sheriff	3,196,730	4.152	3,198,350	3.982	3,235,860	2,651,725	4.159
Jail	3,395,314	1.430	3,355,760	0.948	3,404,770	753,027	1.181
Sanitary Landfill	1,886,335		2,225,640		2,021,660		
Special Parks and Recreat			12,290		2,670		
Special Alcohol	35,000		35,000		15,430		
Sewer District Maintenan	88,618		282,920		309,680		
Special Wind Farm Funds	19,296		35,000		225,720		
Street Lighting	1,464		1,600		1,700		
Special Liability Deductib	7,769		100,530		68,360		
9-1-1 Tax Fund			115,060		71,200		
9-1-1 Fund	224,614		284,040		284,040		
Special Assessment Progr							
Sales Tax	1,632,668		1,521,570		1,453,820		
Economic Development	113,589		200,000		338,720		
Self-Insurance	3,421,148		3,221,071		3,948,855		
Non-Budgeted Funds-A	2,231,466						
Non-Budgeted Funds-B	1,211,483						
Non-Budgeted Funds-C	1,100,506						
Non-Budgeted Funds-D	363,599						
Non-Budgeted Funds-E	393,748						
Totals	49,102,185	35.775	45,051,838	35.164	46,117,925	22,401,001	35.136
Less: Transfers	8,438,425		4,786,400		4,856,520		
Net Expenditure	40,663,760		40,265,438		41,261,405		
Total Tax Levied	22,351,515		22,277,004		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	633,674,897		633,530,645		637,562,316		

Outstanding Indebtedness, January 1,	2012	2013	2014
G.O. Bonds	1,301,000	1,236,000	1,026,000
Revenue Bonds	19,640,000	17,725,000	15,875,000
Other	902,000	573,505	438,022
Lease Pur. Princ.	11,393,912	10,387,738	9,310,286
Total	33,236,912	29,922,243	26,649,308

*Tax rates are expressed in mills

Don Engels
Clerk