

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2020 - June 30, 2021
County Name: BUTLER COUNTY County Number: 12

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year County budget as follows:

Meeting Date: 3/10/2020 Meeting Time: 09:05 AM Meeting Location: Supervisor's Boardroom, Butler County Courthouse

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

County budgets are subject to protest. If protest petition requirements are met, the State Appeal Board will hold a local hearing. For more information, consult dom.iowa.gov/local-gov-appeals

Average annual percentage changes between "Actual" and "Budget" amounts for "Taxes Levied on Property", "Other County Taxes/ TIF Tax Revenues", and for each of the ten "Expenditure Classes" must be published. Expenditure classes proposing "Budget" amounts, but having no "Actual" amounts, are designated "NEW".

County Website (if available)
butlercoiowa.org

County Telephone Number
 (319) 267-2670

		Budget 2020/2021	Re-Est 2019/2020	Actual 2018/2019	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	7,474,080	6,754,361	6,341,377	8.56
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	458,000	455,719	451,198	
Net Current Property Taxes	4	7,016,080	6,298,642	5,890,179	
Delinquent Property Tax Revenue	5	650	2,312	405	
Penalties, Interest & Costs on Taxes	6	33,700	34,200	33,610	
Other County Taxes/TIF Tax Revenues	7	1,585,296	1,445,580	1,495,399	2.96
Intergovernmental	8	5,726,688	6,538,904	6,556,521	
Licenses & Permits	9	47,000	60,528	40,685	
Charges for Service	10	527,414	506,056	472,250	
Use of Money & Property	11	309,566	293,149	565,448	
Miscellaneous	12	616,069	870,005	536,228	
Subtotal Revenues	13	15,862,463	16,049,376	15,590,725	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	2,733,250	0	
Operating Transfers In	15	3,866,724	3,198,302	4,345,678	
Proceeds of Fixed Asset Sales	16	0	0	309	
Total Revenues & Other Sources	17	19,729,187	21,980,928	19,936,712	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	2,746,709	2,604,566	2,306,820	9.12
Physical Health and Social Services	19	1,457,041	1,432,512	1,291,170	6.23
Mental Health, ID & DD	20	436,170	696,512	690,907	-20.55
County Environment and Education	21	1,770,343	1,759,112	2,760,163	-19.91
Roads & Transportation	22	6,715,000	5,855,941	6,521,991	1.47
Government Services to Residents	23	662,685	632,023	523,529	12.51
Administration	24	2,421,484	2,087,938	1,714,770	18.83
Nonprogram Current	25	2,500	2,500	15,451	-59.78
Debt Service	26	1,012,180	651,410	587,615	31.24
Capital Projects	27	2,785,000	2,025,668	1,618,378	31.18
Subtotal Expenditures	28	20,009,112	17,748,182	18,030,794	
Other Financing Uses:					
Operating Transfers Out	29	3,866,724	3,198,302	4,345,678	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	23,875,836	20,946,484	22,376,472	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses					
	32	-4,146,649	1,034,444	-2,439,760	
Beginning Fund Balance - July 1,	33	8,020,144	6,985,700	9,425,460	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	0	0	4,920,712	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	0	0	0	
Fund Balance - Unassigned	39	3,873,495	8,020,144	2,064,988	
Total Ending Fund Balance - June 30,	40	3,873,495	8,020,144	6,985,700	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	5,170,495	Urban Areas: 5.86703 Rural Areas: 9.61703			
Rural Only Levies*:	2,303,585				
Special District Levies*:	0				
TIF Tax Revenues:	570,000	Any special district tax rates not included.			
Utility Replacement Excise Tax:	519,481				

Explanation of any significant items in the budget:

Virtual Meeting Information:

NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY**Fiscal Year July 1, 2020 - June 30, 2021****County Name: BUTLER COUNTY County Number: 12**

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year County budget as follows:

Meeting Date: 2/18/2020 Meeting Time: 09:05 AM Meeting Location: Supervisor's Boardroom, Butler County Courthouse**Contact Person: Lizbeth Williams, County Auditor Contact Phone Number: (319) 267-2670**

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of the proposed tax levy. After adoption of the proposed tax levy, the Board will publish notice and hold a hearing on the proposed county budget.

County Website (if available)

butlercoiowa.org

County Telephone Number

(319) 267-2670

		Current Year Certified Property Tax FY 2019/2020	Budget Year Effective Property Tax FY 2020/2021	Budget Year Proposed Maximum Property Tax FY 2020/2021	Proposed Percentage Change
Taxable Valuations-General Services	1	904,095,339	931,324,576	931,324,576	
Requested Tax Dollars-General Basic	2	3,164,330		3,259,640	
Requested Tax Dollars-General Supplemental	3	900,000		1,765,000	
Requested Tax Dollars-General Services Total	4	4,064,330	4,064,330	5,024,640	23.63
Estimated Tax Rate-General Services	5	4.49547	4.36403	5.39515	
Taxable Valuations-Rural Services	6	646,899,399	665,656,903	665,656,903	
Requested Tax Dollars-Rural Basic	7	2,425,875		2,496,216	
Requested Tax Dollars-Rural Supplemental	8	0		0	
Requested Tax Dollars-Rural Services Total	9	2,425,875	2,425,875	2,496,216	2.90
Estimated Tax Rate-Rural Services	10	3.75000	3.64433	3.75000	

Explanation of increases in the budget:

General Supplemental - Did not raise levy last year; increase in wages and health insurance Rural Basic - decrease in Ag land values

If applicable, the above notice is also available online at:

www.butlercoiowa.org

The above tax rates do not include county voted levies, mental health and disabilities services levy, debt service levy and the rates of other local jurisdictions.

Regarding proposed maximum dollars, the Board of Supervisors cannot adopt a higher tax asking for these levies following the public hearing.

Budget year effective property tax rate is the rate that would be assessed for these levies if the dollars requested is not changed in the coming year.

PROPOSED BUDGET SUMMARY		General	Special Revenue	TOTALS Budget 2020/2021 Capital Projects	Debt Service	Permanent	TOTALS Budget 2020/2021	TOTALS Re-Est 2019/2020	TOTALS Actual 2018/2019
1	Taxes Levied on Property	1,473,985	2,713,662		586,433		7,474,080	6,754,361	6,341,377
2	Less: Uncollected Delinquent Taxes - Levy Year	0	0		0		0	0	0
3	Less: Credits to Taxpayers	280,000	161,150		16,850		458,000	455,719	451,198
4	Net Current Property Taxes	3,893,985	2,552,512		569,583		7,016,080	6,298,642	5,890,179
5	Delinquent Property Tax Revenue	400	200		50		650	2,312	405
6	Penalties, Interest & Costs on Taxes	33,700					33,700	34,200	33,610
7	Other County Taxes/TIF Tax Revenues	269,316	1,280,568	0	35,412	0	1,585,296	1,445,380	1,495,399
8	Intergovernmental	1,110,786	4,596,322	0	19,580	0	5,726,688	6,538,904	6,556,521
9	Licenses & Permits	25,000	22,000	0	0	0	47,000	60,528	40,685
10	Charges for Service	518,595	8,819	0	0	0	527,414	506,056	472,250
11	Use of Money & Property	282,907	5,759	20,000	900	0	309,566	293,149	565,448
12	Miscellaneous	174,244	441,825	0	0	0	616,069	870,005	536,228
13	Subtotal Revenues	6,308,933	8,908,005	20,000	625,525	0	15,862,463	16,049,376	15,590,725
	Other Financing Sources:								
14	General Long-Term Debt Proceeds	0	0	0	0	0	0	2,733,250	0
15	Operating Transfers In	521,969	2,954,200	0	390,555	0	3,866,724	3,198,302	4,345,678
16	Proceeds of Fixed Asset Sales	0	0	0	0	0	0	0	309
17	Total Revenues & Other Sources	6,830,902	11,862,205	20,000	1,016,080	0	19,729,187	21,980,928	19,936,712
	EXPENDITURES & OTHER FINANCING USES								
	Operating:								
18	Public Safety and Legal Services	2,111,507	635,202			0	2,746,709	2,604,566	2,306,820
19	Physical Health and Social Services	1,457,041	0			0	1,457,041	1,432,512	1,291,170
20	Mental Health, ID & DD	0	436,170			0	436,170	696,512	690,907
21	County Environment and Education	732,891	1,037,452			0	1,770,343	1,759,112	2,760,163
22	Roads & Transportation	0	6,715,000			0	6,715,000	5,855,941	6,521,991
23	Government Services to Residents	645,876	16,809			0	662,685	632,023	523,529
24	Administration	2,421,484	0			0	2,421,484	2,087,938	1,714,770
25	Nonprogram Current	2,500	0			0	2,500	2,500	15,451
26	Debt Service	0	0		1,012,180	0	1,012,180	651,410	587,615
27	Capital Projects	360,000	1,865,000	560,000	0	0	2,785,000	2,025,668	1,618,378
28	Subtotal Expenditures	7,731,299	10,705,633	560,000	1,012,180	0	20,009,112	17,748,182	18,030,794
	Other Financing Uses:								
29	Operating Transfers Out	726,169	2,240,555	900,000	0	0	3,866,724	3,198,302	4,345,678
30	Refunded Debt/Payments to Eserow	0	0	0	0	0	0	0	0
31	Total Expenditures & Other Uses	8,457,468	12,946,188	1,460,000	1,012,180	0	23,875,836	20,946,484	22,376,472
	Excess of Revenues & Other Sources over (under) Expenditures & Other Uses								
32		-1,626,566	-1,083,983	-1,440,000	3,900	0	-4,146,649	1,034,444	-2,439,760
33	Beginning Fund Balance - July 1, 2020	3,118,615	2,861,084	1,960,000	80,445	0	8,020,144	6,985,700	9,425,460
34	Increase (Decrease) in Reserves (GAAP Budgeting)	0	0	0	0	0	0	0	0
35	Fund Balance - Nonspendable	0	0	0	0	0	0	0	0
36	Fund Balance - Restricted	0	0	0	0	0	0	0	4,920,712
37	Fund Balance - Committed	0	0	0	0	0	0	0	0
38	Fund Balance - Assigned	0	0	0	0	0	0	0	0
39	Fund Balance - Unassigned	1,492,049	1,777,101	520,000	84,345	0	3,873,495	8,020,144	2,064,988
40	Total Ending Fund Balance - June 30,	1,492,049	1,777,101	520,000	84,345	0	3,873,495	8,020,144	6,985,700

Proposed tax rate per \$1,000 valuation for County purposes: 5.86703 urban areas; 9.61703 rural areas; Any special district rates excluded.

ADOPTION OF BUDGET & CERTIFICATION OF TAXES
Fiscal Year July 1, 2020 - June 30, 2021

County Number: 12 County Name: BUTLER COUNTY Date Adopted: 4/21/2020

At the meeting of the Board of Supervisors of this County, held after the public hearing as required by law, on the date specified above and to the right, the proposed budget for the fiscal year listed above was adopted as summarized and attached hereto, and tax levies, as itemized below, were approved for all taxable property of this County. There is attached a Long-Term Debt Schedule (Form 703) for the debt service needs, if any. For the maximum amount of Mental Health and Disabilities Services Fund Levy Dollars please review your budget instruction documents. You may levy less than the maximum but not more.

Note: Utility Tax Replacements are estimated by subtracting the amounts produced in Column T from the amounts entered in Column P. The software performs this calculation and places the budget-year estimated Utility Tax Replacement amounts on line 11 of the Revenues Detail sheet.

Budget Basis

CASH

County MHDS Fund Levy Dollars (cannot exceed statutory max)

	UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
A. Countywide Levies:					436,170
General Basic	3,259,640	931,324,576	3.50000	875,614,677	3,064,651
+ Cemetery (Pioneer - 331.424B)					0
= Total for General Basic	3,259,640				3,064,651
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement					0
General Supplemental	1,179,911		1.26692		1,109,334
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	90,000				84,619
County MHDS Fund (from certification above)	436,170		0.46833		410,077
Debt Service (from Form 703 col. I Countywide total)	621,625	983,933,330	0.63178	928,223,431	586,433
Voted Emergency Medical Services (Countywide)					0
Other					0
Subtotal Countywide (A)	5,497,346		5.86703		5,170,495
B. All Rural Services Only Levies:					
Rural Services Basic	2,496,215	665,656,903	3.75000	614,289,220	2,303,585
Rural Services Supplemental					0
Unified Law Enforcement					0
Other					0
Other					0
Subtotal All Rural Services Only (B)	2,496,215		3.75000		2,303,585
Subtotal Countywide/All Rural Services (A + B)	7,993,561		9.61703		7,474,080
C. Special District Levies:					
Flood & Erosion			0.00000		0
Voted Emergency Medical Services (partial county)			0.00000		0
Other	0		0.00000		0
Other			0.00000		0
Other			0.00000		0
Township ES Levies (Summary from Form 638-RE)	0	0		0	0
Subtotal Special Districts (C)	0				0
GRAND TOTAL (A + B + C)	7,993,561				7,474,080

Compensation Schedule for FY 2020/2021

	Annual Salary	Number of Official County Newspapers	Names of Official County Newspapers:
Elected Official			
Attorney	70,402		
Auditor	62,538	1	Butler County Tribune-Journal
Recorder	62,538	2	Clarksville Star
Treasurer	62,538	3	Eclipse News-Review
Sheriff	83,242	4	Greene Recorder
Supervisors	31,810	5	
Supervisor Vice Chair, if different		6	
Supervisor Chair, if different			

At a lawful meeting of the Board of Supervisors of the County indicated above, on the date indicated, the budget for fiscal year listed above, was adopted as summarized above by resolution. In addition, tax levies were voted on all taxable property of this county

TOWNSHIP EMERGENCY SERVICES LEVIES	TOWNSHIP NAME	RECORD KEY	UTILITY Replacement AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
		1			0		0
		2			0		0
		3			0		0
		4			0		0
		5			0		0
		6			0		0
		7			0		0
		8			0		0
		9			0		0
		10			0		0
		11			0		0
		12			0		0
		13			0		0
		14			0		0
		15			0		0
		16			0		0
		17			0		0
		18			0		0
		19			0		0
		20			0		0
		21			0		0
		22			0		0
		23			0		0
		24			0		0
		25			0		0
		26			0		0
		27			0		0
		28			0		0
		29			0		0
		30	0	0	0	0	0

REVENUES DETAIL
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND										SPECIAL REVENUE FUNDS							TOTALS			
	General Basic	General Supplemental	General Other	County MHDSD Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2020/2021	Re-Est 2019/2020	Actual 2018/2019							
TAXED LEVIED ON PROPERTY	1	3,064,651	1,109,334		410,077	2,303,585	0	0		586,433		7,474,080	6,754,361	6,341,377							
Less: Uncoli: Del. Taxes Levy Year	2											0									
Less: Credits to Taxpayers	3	202,500	77,500		29,600	120,900		10,650		16,850		458,000	455,719	451,198							
1000 Net Current Property Taxes	4	2,862,151	1,031,834		380,477	2,182,685	0	-10,650		569,583		7,016,080	6,298,642	5,890,179							
1010 Delinq. Property Tax Revenue	5	200	200		200	200				50		650	2,312	405							
11XX Penalties, Int. & Costs on Taxes	6	33,700										33,700	34,200	33,610							
OTHER COUNTY TAXES/TIF REVENUES																					
12XX Other County Taxes	7	2,800	950		345	1,500				220		5,815	5,736	6,477							
13XX Voter Approved Local Option Taxes	8				240,000		250,000					490,000	460,000	476,428							
14XX Gambling Taxes	9											0									
15XX TIF Tax Revenues	10							570,000				570,000	466,552	489,252							
16XX Utility Tax Replacement Excise Taxes	11	194,989	70,577		26,093	192,630	0	0		35,192		519,481	513,292	523,242							
17XX Taxes Collected for Other Governments	11B											0		11B							
Subtotal	12	197,789	71,527	0	26,438	434,130	0	570,000	0	35,412	0	1,585,296	1,445,580	1,495,399							
INTERGOVERNMENTAL REVENUE																					
20XX State Shared Revenues	13	1,087					4,099,125					4,100,212	4,071,991	4,206,776							
21XX State Replacements Against Levied Taxes	14	202,500	77,500		29,600	120,900		10,650		16,850		458,000	455,719	451,198							
22XX Other State Tax Replacements	15	31,500	10,600		4,200	13,700		15,000		2,730		77,730	72,949	79,960							
23XX, 24XX State/Federal Pass-Thru Revenues	16	31,500		200,000								231,500	833,669	835,772							
25XX Contributions from Other Intergovernmental Units	17	187,530		2,000		279,940						469,470	730,196	552,619							
26XX, 27XX State Grants and Entitlements	18	50,200		136,369			12,207	11,000				209,776	204,380	250,996							
28XX Federal Grants and Entitlements	19			180,000								180,000	170,000	179,200							
29XX Payments in Lieu of Taxes	20											0		20							
Subtotal (lines 13 - 20)	21	504,317	88,100	518,369	33,800	414,540	0	4,111,332	36,650	19,580	0	5,726,688	6,538,904	6,556,521							
3XXX Licenses & Permits	22	25,000				12,000		10,000				47,000	60,528	40,685							
4XXX, 5XXX Charges for Service	23	384,595		134,000		1,000		5,000	2,819			527,414	506,056	472,250							
6XXX Use of Money & Property	24	282,907		22,500	1,800			3,959	900			309,566	293,149	565,448							
8XXX Miscellaneous	25	151,744				1,825		30,000	410,000			616,069	870,005	536,228							
Total Revenues	26	4,442,403	1,191,661	674,869	442,515	3,046,380	0	4,406,332	1,012,778	20,000	625,525	15,862,463	16,049,376	15,590,725							
OTHER FINANCING SOURCES OPERATING TRANSFERS IN																					
9000 From General Basic	27		200,000	321,969				150,000	54,200			726,169	410,500	724,063							
9020 From Rural Services Basic	28							1,850,000				1,850,000	1,800,000	1,755,000							
90xx From Other Budgetary Funds	29							900,000				1,290,555	987,802	1,866,615							
Subtotal (lines 27- 29)	30	0	200,000	321,969	0	0	0	2,900,000	54,200	390,555	0	3,866,724	3,198,302	4,345,678							
91XX Proceeds/Gen Long-Term Debt	31											0	2,733,250	31							
92XX Proceeds/Gen Capital Asset Sales	32											0	309	32							
Total Revenues and Other Sources	33	4,442,403	1,391,661	996,838	442,515	3,046,380	0	7,306,332	1,066,978	20,000	1,016,080	19,729,187	21,980,928	19,936,712							
Beginning Fund Balance - July 1, NaN	34	2,519,045	200,562	399,008	28,165	1,258,237		1,358,883	215,799	80,445		8,020,144	6,985,700	9,425,460							
Total Resources	35	6,961,448	1,592,223	1,395,846	470,680	4,304,617	0	8,665,215	1,282,777	1,980,000	1,096,525	27,749,331	28,966,628	29,362,172							
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0	0	0	0	0	0	0	0	0	0	0	0							

SERVICE AREA 1
PUBLIC SAFETY AND LEGAL SERVICES
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND						SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2020/2021	Re-estimated 2019/2020	Actual 2018/2019			
LAW ENFORCEMENT PROGRAM															
1000 - Uniformed Patrol Services	1				343,011					343,011	312,716	574,339			
1010 - Investigations	2	311,608	61,350							372,958	363,542	98,416			
1020 - Unified Law Enforcement	3									0		3			
1030 - Contract Law Enforcement	4				265,357					265,357	201,360	132,501			
1040 - Law Enforcement Communications	5	348,955	92,880							441,835	424,874	396,124			
1050 - Adult Correctional Services	6	309,239	34,970	25,500						369,709	381,880	356,878			
1060 - Administration	7	363,781	61,340	25,000						450,121	432,396	295,650			
Subtotal	8	1,333,583	250,540	50,500	608,368	0	0	0	2,242,991	2,116,768	1,853,908	8			
LEGAL SERVICES PROGRAM															
1100 - Criminal Prosecution	9	262,004	56,500							318,504	316,404	302,676			
1110 - Medical Examiner	10	39,000								39,000	32,000	29,883			
1120 - Child Support Recovery	11									0		11			
Subtotal	12	301,004	56,500	0	0	0	0	0	357,504	348,404	332,559	12			
EMERGENCY SERVICES															
1200 - Ambulance Services	13				19,000					19,000	19,000	12,300			
1210 - Emergency Management	14		90,000		7,834					97,834	97,834	92,821			
1220 - Fire Protection & Rescue Services	15									0	0	15			
1230 - E911 Service Board	16									0	0	16			
Subtotal	17	0	90,000	0	26,834	0	0	0	116,834	116,834	105,121	17			
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM															
1400 - Physical Operations	18	630								630	630	630			
1410 - Research & Other Assistance	19	4,500								4,500	4,500	4,426			
1420 - Bailiff Services	20									0	0	20			
Subtotal	21	5,130	0	0	0	0	0	0	5,130	5,130	5,056	21			
COURT PROCEEDINGS PROGRAM															
1500 - Juries & Witnesses	22	1,000								1,000	1,000	486			
1510 - (Reserved)	23											23			
1520 - Detention Services	24									0	0	24			
1530 - Court Costs	25									0	0	25			
1540 - Service of Civil Papers	26	200								200	200	26			
Subtotal	27	1,200	0	0	0	0	0	0	1,200	1,200	486	27			
JUVENILE JUSTICE ADMINISTRATION PROGRAM															
1600 - Juvenile Victim Restitution	28									0	0	28			
1610 - Juvenile Representation Services	29	8,000								8,000	6,730	4,275			
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		15,050							15,050	9,500	5,415			
Subtotal	31	8,000	15,050	0	0	0	0	0	23,050	16,230	9,690	31			
Total - Public Safety & Legal Services	32	1,648,917	412,090	50,500	635,202	0	0	0	2,746,709	2,604,566	2,306,820	32			

SERVICE AREA 3
 PHYSICAL HEALTH & SOCIAL SERVICES
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND				SPECIAL REVENUE FUNDS							TOTALS			
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2020/2021	Re-estimated 2019/2020	Actual 2018/2019			
PHYSICAL HEALTH SERVICES PROGRAM															
3000 - Personal & Family Health Services			956,338							956,338	928,368	881,653			
3010 - Communicable Disease Prevention & Control Services										0		2			
3020 - Environmental Health	80,294	15,200							95,494	110,096	99,837				
3040 - Health Administration									0						
3050 - Support of Hospitals									0						
Subtotal	80,294	15,200	956,338	0	0	0	0	0	1,051,832	1,038,464	981,490				
SERVICES TO POOR PROGRAM															
3100 - Administration	62,892	0							62,892	62,633	40,233				
3110 - General Welfare Services	61,900								61,900	59,900	41,192				
3120 - Care in County Care Facility									0						
Subtotal	124,792	0	0	0	0	0	0	0	124,792	122,533	81,425				
SERVICES TO MILITARY VETERANS PROGRAM															
3200 - Administration	63,331	26,300							89,631	85,290	74,835				
3210 - General Services to Veterans	12,000								12,000	12,000	3,322				
Subtotal	75,331	26,300	0	0	0	0	0	0	101,631	97,290	78,157				
CHILDREN'S & FAMILY SERVICES PROGRAM															
3300 - Youth Guidance									0			14			
3310 - Family Protective Services	20,000								20,000	20,000	14,280				
3320 - Services for Disabled Children									0						
Subtotal	20,000	0	0	0	0	0	0	0	20,000	20,000	14,280				
SERVICES TO OTHER ADULTS PROGRAM															
3400 - Services to the Elderly	1,000								1,000	1,000	1,000				
3410 - Other Social Services	89,486	25,800							115,286	110,725	102,318				
3420 - Social Services Business Operations									0						
Subtotal	90,486	25,800	0	0	0	0	0	0	116,286	111,725	103,318				
CHEMICAL DEPENDENCY PROGRAM															
3500 - Treatment Services		7,500							7,500	7,500					
3510 - Preventive Services		35,000							35,000	35,000	32,500				
Subtotal	0	42,500	0	0	0	0	0	0	42,500	42,500	32,500				
TOTAL-PHYSICAL HEALTH & SOCIAL SERVICES	390,903	109,800	956,338	0	0	0	0	0	1,457,041	1,432,512	1,291,170				
												25			

SERVICE AREA 4
 MENTAL HEALTH, INTELLECTUAL DISABILITY & DEVELOPMENTAL DISABILITIES
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other Permanent	Budget 2020/2021	Re-estimated 2019/2020	Actual 2018/2019		
SERVICES TO PERSONS WITH:													
40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS													
400X - Information & Education Services	1								0			1	
402X - Coordination Services	2								0	149,324	125,917	2	
403X - Personal & Environ. Sprt	3								0			3	
404X - Treatment Services	4								0			4	
405X - Vocational & Day Services	5								0			5	
406X - Lic/Cert. Living Arrangements	6								0			6	
407X - Inst/Hospital & Commit Services	7								0			7	
Subtotal	8	0	0	0	0	0	0	0	0	149,324	125,917	8	
42XX - INTELLECTUAL DISABILITY													
420X - Information & Education Services	9								0			9	
422X - Coordination Services	10								0			10	
423X - Personal & Environ. Sprt	11								0			11	
424X - Treatment Services	12								0			12	
425X - Vocational & Day Services	13								0			13	
426X - Lic/Cert. Living Arrangements	14								0			14	
427X - Inst/Hospital & Commit Services	15								0			15	
Subtotal	16	0	0	0	0	0	0	0	0	0	0	16	
43XX - OTHER DEVELOPMENTAL DISABILITIES													
430X - Information & Education Services	17								0			17	
432X - Coordination Services	18								0			18	
433X - Personal & Environ. Sprt	19								0			19	
434X - Treatment Services	20								0			20	
435X - Vocational & Day Services	21								0			21	
436X - Lic/Cert. Living Arrangements	22								0			22	
437X - Inst/Hospital & Commit Services	23								0			23	
Subtotal	24	0	0	0	0	0	0	0	0	0	0	24	
44XX - GENERAL ADMINISTRATION													
4411 - Direct Administration	25								0			25	
4412 - Purchased Administration	26								0			26	
4413 - Distrib to Regional Fiscal Agent	27			436,170					436,170	547,188	564,990	27	
Subtotal	28	0	0	436,170	0	0	0	0	436,170	547,188	564,990	28	
45XX - COUNTY PRVD CASE MGMT													
Subtotal	29								0			29	
46XX - COUNTY PRVD SERVICES													
Subtotal	30								0			30	
47XX - BRAIN INJURY													
470X - Information & Education Services	31								0			31	
472X - Coordination Services	32								0			32	
473X - Personal & Environ. Sprt	33								0			33	
474X - Treatment Services	34								0			34	
475X - Vocational & Day Services	35								0			35	
476X - Lic/Cert. Living Arrangements	36								0			36	
477X - Inst/Hospital & Commit Services	37								0			37	
Subtotal	38	0	0	0	0	0	0	0	0	0	0	38	
Total - Mental Health, ID & DD	39	0	0	436,170	0	0	0	0	436,170	696,512	690,907	39	

SERVICE AREA 6
 COUNTY ENVIRONMENT AND EDUCATION
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND					SPECIAL REVENUE FUNDS					TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2020/2021	Re-estimated 2019/2020	Actual 2018/2019	
ENVIRONMENTAL QUALITY PROGRAM													
6000 - Natural Resources Conservation					5,000					5,000	5,000	5,000	
6010 - Weed Eradication										0		2	
6020 - Solid Waste Disposal					250,000					250,000	250,000	234,696	
6030 - Environmental Restoration										0		4	
Subtotal	0	0	0	0	255,000	0	0	0	0	255,000	255,000	239,696	
CONSERVATION & RECREATION SERVICES PROGRAM													
6100 - Administration	392,841	149,000								1,049,041	526,651	403,125	
6110 - Maintenance & Operations	111,800									168,850	723,100	384,683	
6120 - Recreation & Environmental Educ.	8,000									8,000	7,000	6,895	
Subtotal	512,641	149,000	0	0	0	0	564,250	0	0	1,225,891	1,256,751	794,703	
ANIMAL CONTROL PROGRAM													
6200 - Animal Shelter										0		10	
6210 - Animal Boundities & State Apiarist Expenses	250									250	250	200	
Subtotal	250	0	0	0	0	0	0	0	0	250	250	200	
COUNTY DEVELOPMENT PROGRAM													
6300 - Land Use & Building Controls					19,402					19,402	18,411	9,840	
6310 - Housing Rehabilitation & Develop.										0		14	
6320 - Community Economic Development	46,500									165,100	126,500	1,611,724	
Subtotal	46,500	0	0	0	19,402	0	118,600	0	0	184,502	144,911	1,621,564	
EDUCATIONAL SERVICES PROGRAM													
6400 - Libraries					80,000					80,000	80,000	80,000	
6410 - Historic Preservation	2,000									2,000	2,000	2,000	
6420 - Fair & 4-H Clubs	22,500									22,500	20,000	22,000	
6430 - Fairgrounds										0	0	20	
6440 - Memorial Halls							200			200	200	21	
6450 - Other Educational Services										0	0	22	
Subtotal	24,500	0	0	0	80,000	0	200	0	0	104,700	102,200	104,000	
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM													
6500 - Property										0		24	
6510 - Buildings										0		25	
6520 - Equipment										0		26	
6530 - Public Facilities										0		27	
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	
Total - County Environment and Education	583,891	149,000	0	0	354,402	0	683,050	0	0	1,770,343	1,759,112	2,760,163	

SERVICE AREA 7
ROADS & TRANSPORTATION
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2020/2021	Re-estimated 2019/2020	Actual 2018/2019	
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM													
7000 - Administration							215,000			215,000	197,531	183,919	
7010 - Engineering							475,000			475,000	454,090	413,479	
Subtotal	0	0	0	0	0	0	690,000	0	0	690,000	651,621	597,398	
ROADWAY MAINTENANCE PROGRAM													
7100 - Bridges & Culverts							270,000			270,000	129,477	213,434	
7110 - Roads							2,530,000			2,530,000	2,617,885	2,401,253	
7120 - Snow & Ice Control							320,000			320,000	317,100	383,601	
7130 - Traffic Controls							165,000			165,000	158,100	215,062	
7140 - Road Clearing					75,000		200,000			275,000	228,650	323,685	
Subtotal	0	0	0	0	75,000	0	3,485,000	0	0	3,560,000	3,451,212	3,537,035	
GENERAL ROADWAY EXPENDITURES PROGRAM													
7200 - New Equipment							700,000			700,000	275,000	889,784	
7210 - Equipment Operations							1,235,000			1,235,000	1,228,408	1,306,115	
7220 - Tools, Materials & Supplies							230,000			230,000	219,700	174,377	
7230 - Real Estate & Buildings							300,000			300,000	30,000	17,282	
Subtotal	0	0	0	0	0	0	2,465,000	0	0	2,465,000	1,753,108	2,387,558	
MASS TRANSIT PROGRAM													
7300 - Air Transportation										0		15	
7310 - Ground Transportation										0		16	
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	
Total - Roads & Transportation	0	0	0	0	75,000	0	6,640,000	0	0	6,715,000	5,855,941	6,521,991	

SERVICE AREA 8
 GOVERNMENT SERVICES TO RESIDENTS
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2020/2021	Re-estimated 2019/2020	Actual 2018/2019	
REPRESENTATION SERVICES PROGRAM													
8000 - Elections Administration	1 161,242									161,242	156,691	105,404 1	
8010 - Local Elections	2 26,300									26,300	26,300	1,285 2	
8020 - Township Officials	3				10,796					10,796	10,796	7,849 3	
Subtotal	4 187,542	0	0	0	10,796	0	0	0	0	198,338	193,787	114,538 4	
STATE ADMINISTRATIVE SERVICES													
8100 - Motor Vehicle Registrations & Licensing	5 161,853	51,050								212,903	198,569	191,762 5	
8101 - Driver Licenses Services	6									0		6	
8110 - Recording of Public Documents	7 193,631	51,800								251,444	239,667	217,229 7	
Subtotal	8 355,484	102,850	0	0	0	0	0	6,013	0	464,347	438,236	408,991 8	
Total - Government Services to Residents	9 543,026	102,850	0	0	10,796	0	0	6,013	0	662,685	632,023	523,529 9	

SERVICE AREA 9
ADMINISTRATION
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND					SPECIAL REVENUE FUNDS					TOTALS		
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2020/2021	Re-estimated 2019/2020	Actual 2018/2019	
POLICY & ADMINISTRATION PROGRAM													
9000 - General County Management	1 132,915	52,600								185,515	180,078	172,170	
9010 - Administrative Management Services	2 198,262	51,780								250,042	239,768	221,373	
9020 - Treasury Management Services	3 190,231	34,450								224,681	213,254	197,352	
9030 - Other Policy & Administration	4 55,000									55,000	55,000	46,841	
Subtotal	5 576,408	138,830	0	0	0	0	0	0	0	715,238	688,100	637,736	
CENTRAL SERVICES PROGRAM													
9100 - General Services	6 627,213	38,700	215,800							881,713	571,395	442,479	
9110 - Information Tech Services	7 622,192	17,341								639,533	643,443	517,510	
9120 - GIS Systems	8									0	0	8	
Subtotal	9 1,249,405	56,041	215,800	0	0	0	0	0	0	1,521,246	1,214,838	959,989	
RISK MANAGEMENT SERVICES PROGRAM													
9200 - Tort Liability	10									0	0	10	
9210 - Safety of Workplace	11	175,000								175,000	175,000	117,045	
9220 - Fidelity of Public Officers	12									0	0	12	
9230 - Unemployment Compensation	13	10,000								10,000	10,000	13	
Subtotal	14 0	185,000	0	0	0	0	0	0	0	185,000	185,000	117,045	
Total - Administration	15 1,825,813	379,871	215,800	0	0	0	0	0	0	2,421,484	2,087,938	1,714,770	

SERVICE AREA 0
 NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND			SPECIAL REVENUE FUNDS							TOTALS			
	General Basic	General Supplemental	General Other	County MHDS Fund	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2020/2021	Re-estimated 2019/2020	Actual 2018/2019
NONPROGRAM CURRENT EXPENDITURES														
0010 - County Farm Operations	1	2,500										2,500	2,500	15,451
0020 - Interest on Short-Term Debt	2											0	0	
0030 - Other Nonprogram Current	3											0	0	
0040 - Other County Enterprises	4											0	0	
Total - Nonprogram Current	5	2,500	0	0	0	0	0	0	0	0	0	2,500	2,500	15,451
LONG-TERM DEBT SERVICE														
0100 - Principal	6													
0110 - Interest and Fiscal Charges	7													
Total Long-term Debt Service	8	0	0	0	0	0	0	0	0	0	0	0	0	
CAPITAL PROJECTS														
0200 - Roadway Construction	9						1,860,000		560,000			2,420,000	1,614,050	702,914
0210 - Conservation Land Acquisition & Dev.	10		260,000					5,000				265,000	261,618	817,192
0220 - Other Capital Projects	11	100,000										100,000	150,000	98,272
Total Capital Projects	12	100,000	0	260,000	0	0	1,860,000	5,000	560,000		0	2,785,000	2,025,668	1,618,378
EXPENDITURES SUMMARY														
Total Public Safety and Legal Services	13	1,648,917	412,090	50,500	635,202	0	0	0	0	0	0	2,746,709	2,604,566	2,306,820
Total Physical Health and Social Services	14	390,903	109,800	956,338	0	0	0	0	0	0	0	1,457,041	1,432,512	1,291,170
Total Mental Health, ID & DD	15	0	0	0	436,170	0	0	0	0	0	0	436,170	696,512	690,907
Total County Environment and Education	16	583,891	149,000	0	354,402	0	0	683,050	0	0	0	1,770,343	1,759,112	2,760,163
Total Roads & Transportation	17	0	0	0	75,000	0	6,640,000	0	0	0	0	6,715,000	5,855,941	6,521,991
Total Government Services to Residents	18	543,026	102,850	0	10,796	0	0	6,013	0	0	0	662,685	632,023	523,529
Total Administration	19	1,825,813	379,871	215,800	0	0	0	0	0	0	0	2,421,484	2,087,938	1,714,770
Total Nonprogram Current	20	2,500	0	0	0	0	0	0	0	0	0	2,500	2,500	15,451
Total Long-Term Debt Service	21	0	0	0	0	0	0	0	0	0	0	0	0	
Total Capital Projects	22	100,000	0	260,000	0	0	1,860,000	5,000	560,000	0	0	2,785,000	2,025,668	1,618,378
Total - All Expenditures	23	5,095,050	1,153,611	1,482,638	436,170	1,075,400	8,500,000	694,063	560,000	1,012,180	0	20,009,112	17,748,182	18,030,794
OTHER BUDGETARY FINANCING USES														
OPERATING TRANSFERS OUT														
To General Supplemental	24	200,000										200,000	200,000	100,000
To Rural Services Supplemental	25											0	0	
To Secondary Roads	26	150,000			1,850,000				900,000			2,900,000	2,550,000	2,136,476
To Other Budgetary Funds	27	376,169						390,555				766,724	448,302	2,109,202
Total Operating Transfers Out	28	726,169	0	0	1,850,000	0	0	390,555	900,000	0	0	3,866,724	3,198,302	4,345,678
REFUNDED DEBT/PAYMENTS TO ESCROW														
Increase (Decrease) In Reserves	30											0	0	
Fund Balance - Nonspendable	31											0	0	
Fund Balance - Restricted	32		0	0	0	0	0	0	0	0	0	0	0	4,920,712
Fund Balance - Committed	33											0	0	
Fund Balance - Assigned	34											0	0	
Fund Balance - Unassigned	35	1,140,229	438,612	-86,792	1,379,217	0	165,215	198,159	520,000	84,345	0	3,873,495	8,020,144	2,064,988
Total Ending Fund Balance - June 30,	36	1,140,229	438,612	-86,792	34,510	1,379,217	165,215	198,159	520,000	84,345	0	3,873,495	8,020,144	6,985,700
Total Requirements	37	6,961,448	1,592,223	1,395,846	470,680	4,304,617	8,665,215	1,282,777	1,980,000	1,096,525	0	27,749,331	28,966,628	29,362,172

LONG TERM DEBT SCHEDULE

This area, lines 1 through 20, is for Countywide Debt Service

Project Name	Amount of Issue	Date Certified To County Auditor (format: XX/XX/XXXX)	Principal Due 2020/2021	Interest Due 2020/2021	Bond Registration Due 2020/2021	TOTAL OBLIGATION Due 2020/2021	Amount Paid by Other Funds & Debt Service Fund Balance	Current Year Utility Replacement & Debt Service Taxes
Logistics Park - Series 2010	2,200,000	08/31/10	165,000	29,445	500	194,945	194,445	500
Gas Pipeline	1,600,000	09/04/13	155,000	41,110	500	196,610	196,110	500
Roads - Series 2017	3,000,000	11/21/17	255,000	65,625	500	321,125		321,125
Trinity - Series 2019	2,700,000	11/20/19	245,000	54,000	500	299,500		299,500
TOTALS FOR COUNTYWIDE DEBT SERVICE:			820,000	190,180	2,000	1,012,180	390,555	621,625

This area, lines 21 through 25, is for Partial County Debt Service Only -- Such as for Special Assessment District Debt Service

TOTALS FOR PARTIAL COUNTY DEBT SERVICE:												

NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY GENERAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a general basic property tax rate that exceeds the maximum rate as established by the general assembly. Comparison of the proposed general basic rate with the statutory maximum 3.50000 general basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed General Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:

-

NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY RURAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a Rural Basic property tax rate that exceeds the maximum rate as established by the General Assembly. Comparison of the proposed general basic rate with the statutory maximum 3.95 Rural Basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed Rural Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum Rural Basic Tax Rate per \$1,000 of Taxable Value:	3.95000
Rural Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed Rural Basic tax rate and the maximum basic tax rate:

-

NOTICE OF PUBLIC HEARING THE BOARD OF SUPERVISORS INTENDS TO LEVY GENERAL BASIC PROPERTY TAX RATES WHICH EXCEED STATUTORY MAXIMUMS The accompanying budget summary requires a general basic property tax rate that exceeds the maximum rate as established by the general assembly. Comparison of the proposed general basic rate with the statutory maximum 3.50000 general basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed General Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum General Basic Tax Rate per \$1,000 of Taxable Value:	3.50000
General Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed general basic tax rate and the maximum basic tax rate:

-

Comparison of the proposed general basic rate with the statutory maximum 3.95000 Rural Basic tax rate and the dollar amount of the difference between the proposed rate and the maximum rate:

Proposed Rural Basic Tax Rate per \$1,000 of Taxable Value:	
Maximum Rural Basic Tax Rate per \$1,000 of Taxable Value:	3.95000
Rural Basic Tax Dollars to be Generated in Excess of Maximum:	

Major reasons for the difference between the proposed Rural Basic tax rate and the maximum basic tax rate:

-