

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET
Fiscal Year July 1, 2022 - June 30, 2023
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: 3/22/2022 Meeting Time: 09:00 AM Meeting Location: Butler County Courthouse Basement, Emergency Operations Center, 428 6th St, Allison, IA 50602

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)
<https://butlercounty.iowa.gov/>

County Telephone Number
 (319) 267-2670

		Budget 2022/2023	Re-Est 2021/2022	Actual 2020/2021	AVG Annual % CHG
REVENUES & OTHER FINANCING SOURCES					
Taxes Levied on Property	1	7,642,593	7,211,595	6,998,523	4.50
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	0	0	0	
Net Current Property Taxes	4	7,642,593	7,211,595	6,998,523	
Delinquent Property Tax Revenue	5	650	650	46,630	
Penalties, Interest & Costs on Taxes	6	20,700	20,700	51,814	
Other County Taxes/TIF Tax Revenues	7	2,419,051	1,641,217	1,923,936	12.13
Intergovernmental	8	7,052,926	7,511,963	8,801,517	
Licenses & Permits	9	63,100	63,897	60,692	
Charges for Service	10	572,939	552,005	577,937	
Use of Money & Property	11	232,636	296,347	242,325	
Miscellaneous	12	404,440	464,139	1,799,403	
Subtotal Revenues	13	18,409,035	17,762,513	20,502,777	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	5,039,684	0	
Operating Transfers In	15	5,335,000	4,590,000	6,050,590	
Proceeds of Fixed Asset Sales	16	0	0	1,267	
Total Revenues & Other Sources	17	23,744,035	27,392,197	26,554,634	
EXPENDITURES & OTHER FINANCING USES					
Operating:					
Public Safety and Legal Services	18	2,779,281	2,643,417	2,403,177	7.54
Physical Health and Social Services	19	1,500,201	1,457,688	1,355,839	5.19
Mental Health, ID & DD	20	0	433,170	436,170	
County Environment and Education	21	2,113,960	1,726,383	1,727,141	10.63
Roads & Transportation	22	6,831,000	6,275,900	6,776,665	0.40
Government Services to Residents	23	722,551	669,182	555,229	14.08
Administration	24	2,311,404	2,342,242	1,875,293	11.02
Nonprogram Current	25	2,500	2,500	1,504	28.93
Debt Service	26	1,429,643	1,780,015	1,011,930	18.86
Capital Projects	27	5,703,000	2,649,865	3,388,151	29.74
Subtotal Expenditures	28	23,393,540	19,980,362	19,531,099	
Other Financing Uses:					
Operating Transfers Out	29	5,335,000	4,590,000	6,050,590	
Refunded Debt/Payments to Escrow	30	0	0	0	
Total Expenditures & Other Uses	31	28,728,540	24,570,362	25,581,689	
Excess of Revenues & Other Sources					
over (under) Expenditures & Other Uses	32	-4,984,505	2,821,835	972,945	
Beginning Fund Balance - July 1,	33	14,659,587	11,837,752	10,864,807	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	0	0	9,264,102	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	0	0	0	
Fund Balance - Unassigned	39	9,675,082	14,659,587	2,573,650	
Total Ending Fund Balance - June 30,	40	9,675,082	14,659,587	11,837,752	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	5,124,929	Urban Areas: 5.28351 Rural Areas: 9.03351			
Rural Only Levies*:	2,517,664				
Special District Levies*:	0				
TIF Tax Revenues:	1,380,254	Any special district tax rates not included.			
Utility Replacement Excise Tax:	482,907				

Explanation of any significant items in the budget or additional virtual meeting information:

NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY

Fiscal Year July 1, 2022 - June 30, 2023

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: 3/1/2022 Meeting Time: 09:00 AM Meeting Location: Butler County Courthouse Basement, Emergency Operations Center, 428 6th St, Allison, IA 50602

Contact Person: Leslie Groen 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)
<https://butlercounty.iowa.gov/>

County Telephone Number
 (319) 267-2670

		Current Year Certified Property Tax FY 2021/2022	Budget Year Effective Property Tax FY 2022/2023	Budget Year Proposed Maximum Property Tax FY 2022/2023	Proposed Percentage Change
Taxable Valuations-General Services	1	952,207,448	1,015,259,880	1,015,259,880	
Requested Tax Dollars-General Basic	2	3,332,726		3,553,410	
Requested Tax Dollars-General Supplemental	3	1,206,371		1,228,464	
Requested Tax Dollars-General Services Total	4	4,539,097	4,539,097	4,781,874	5.35
Estimated Tax Rate-General Services	5	4.76692	4.47087	4.71000	
Taxable Valuations-Rural Services	6	680,461,220	722,311,428	722,311,428	
Requested Tax Dollars-Rural Basic	7	2,551,730		2,708,668	
Requested Tax Dollars-Rural Supplemental	8	0		0	
Requested Tax Dollars-Rural Services Total	9	2,551,730	2,551,730	2,708,668	6.15
Estimated Tax Rate-Rural Services	10	3.75000	3.53273	3.75000	

Explanation of increases in the budget:

General services increases are due to increases in administration expenses and overall costs due to inflation. Rural services increases are due to secondary roads expenses and overall costs due to inflation. Tax valuations have increased from county growth and development.

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

<https://butlercounty.iowa.gov/>

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.

ADOPTION OF BUDGET & CERTIFICATION OF TAXES
 Fiscal Year July 1, 2022 - June 30, 2023

County Number: 12 County Name: BUTLER COUNTY Date Adopted: 3/22/2022

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.


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

		UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
A. Countywide Levies:	1		1,015,259,880		960,011,888	
General Basic	2	3,553,410		3.50000		3,360,042
+ Cemetery (Pioneer - 331.424B)	3	0		0.00000		0
= Total for General Basic	4	3,553,410				3,360,042
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement	5	0				0
General Supplemental	6	1,228,464		1.21000		1,161,614
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	7	90,000				85,105
Debt Service (from Form 703 col. I Countywide total)	9	634,958	1,107,144,936	0.57351	1,051,896,944	603,273
Voted Emergency Medical Services (Countywide)	10	0		0.00000		0
Other	11	0		0.00000		0
Subtotal Countywide (A)	12	5,416,832		5.28351		5,124,929
B. All Rural Services Only Levies:	13		722,311,428		671,376,995	
Rural Services Basic	14	2,708,668		3.75000		2,517,664
Rural Services Supplemental	16	0		0.00000		0
Unified Law Enforcement	17	0		0.00000		0
Other	18	0		0.00000		0
Other	19	0		0.00000		0
Subtotal All Rural Services Only (B)	20	2,708,668		3.75000		2,517,664
Subtotal Countywide/All Rural Services (A + B)	21	8,125,500		9.03351		7,642,593
C. Special District Levies:						
Flood & Erosion	22	0		0.00000		0
Voted Emergency Medical Services (partial county)	23	0		0.00000		0
Other	24	0		0.00000		0
Other	25	0		0.00000		0
Other	26	0		0.00000		0
Township ES Levies (Summary from Form 638-RE)	27	0	0		0	0
Subtotal Special Districts (C)	28	0				0
GRAND TOTAL (A + B + C)	29	8,125,500				7,642,593

Compensation Schedule for FY 2022/2023		Number of Official County Newspapers		Names of Official County Newspapers:	
Elected Official	Annual Salary				
Attorney	95,002				
Auditor	67,688				
Recorder	67,688	1	1	Butler County Tribune-Journal	
Treasurer	67,688	2	2	The Clarksville Star	
Sheriff	90,242	3	3	Eclipse News Review	
Supervisors	33,410	4	4	The Greene Recorder	
Supervisor Vice Chair, if different	0	5	5		
Supervisor Chair, if different	0	6	6		

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



 (Board Chairperson)

3-29-22 
 (Date) (County Auditor)

3-22-22
 (Date)

COUNTY AUDITOR'S CERTIFICATION

By Electronically Certifying, I certify the budget meets all statutory obligations.


 (County Auditor Signature of Certification)

3-31-22
 (Date)

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

REVENUES DETAIL
 County Name: BUTLER COUNTY
 County No: 12

	GENERAL FUND						SPECIAL REVENUE FUNDS						TOTALS		
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2022/2023	Re-Est 2021/2022	Actual 2020/2021		
TAXED LEVIED ON PROPERTY	1	3,360,042	1,161,614	2,517,664	0	603,273	0			7,642,593	7,211,595	6,998,523			
Less: Uncoll. Del. Taxes Levy Year	2									0	0	0			
Less: Credits to Taxpayers	3									0	0	0			
1000 Net Current Property Taxes	4	3,360,042	1,161,614	2,517,664	0	603,273	0			7,642,593	7,211,595	6,998,523			
1010 Delinq. Property Tax Revenue	5	200	200	200		50				650	650	46,630			
11XX Penalties, Int. & Costs on Taxes	6	20,700								20,700	20,700	51,814			
OTHER COUNTY TAXES/TIF REVENUES															
12XX Other County Taxes	7	2,800	950	1,500		220	420			5,890	5,815	7,370			
13XX Voter Approved Local Option Taxes	8			250,000						550,000	545,000	811,344			
14XX Gambling Taxes	9									0	0	0			
15XX TIF Tax Revenues	10						1,380,254			1,380,254	605,000	577,271			
16XX Utility Tax Replacement Excise Taxes	11	193,368	66,850	191,004	0	31,685	0			482,907	485,402	527,951			
17XX Taxes Collected for Other Governments	11B									0	0	0			
Subtotal	12	196,168	67,800	442,504	0	31,905	1,380,674	0		2,419,051	1,641,217	1,923,936			
INTERGOVERNMENTAL REVENUE															
20XX State Shared Revenues	13	1,100								4,279,697	4,151,316	4,802,168			
21XX State Replacements Against Levied Taxes	14	203,000	77,500	120,900		21,850	29,500			452,750	447,350	482,969			
22XX Other State Tax Replacements	15	31,500	10,600	13,700		2,730	4,200			62,730	77,730	86,100			
23XX, 24XX State/Federal Pass-Thru Revenues	16	31,500		225,000						1,156,500	236,500	640,060			
25XX Contributions from Other Intergovernmental Units	17	174,593		279,940						454,553	496,252	468,082			
26XX, 27XX State Grants and Entitlements	18	70,000		84,500		10,616	10,500	260,000		435,616	500,245	733,063			
28XX Federal Grants and Entitlements	19			210,000						210,000	1,602,570	1,569,075			
29XX Payments in Lieu of Taxes	20									0	0	0			
Subtotal (lines 13 - 20)	21	511,693	88,100	519,500	0	5,190,313	44,200	260,000	24,580	7,052,926	7,511,963	8,801,517			
3XXX Licenses & Permits	22	28,100		20,000		15,000				63,100	63,897	60,692			
4XXX, 5XXX Charges for Service	23	418,441		146,000		2,500	3,998			572,939	552,005	577,937			
6XXX Use of Money & Property	24	214,755		4,000		900	3,001	10,000		232,636	296,347	242,325			
8XXX Miscellaneous	25	182,240		7,200		50,000	165,000			404,440	464,139	1,799,403			
Total Revenues	26	4,932,319	1,317,714	676,700	0	5,557,813	1,596,873	270,000	660,708	18,409,035	17,762,513	20,502,777			
OTHER FINANCING SOURCES OPERATING TRANSFERS IN															
9000 From General Basic	27			50,000						210,000	850,000	972,877			
9020 From Rural Services Basic	28					1,940,000				1,940,000	1,850,000	1,850,000			
90xx From Other Budgetary Funds	29			0		2,390,000				3,185,000	1,890,000	3,227,713			
Subtotal (lines 27-29)	30	0	0	50,000	0	4,490,000	0	0	795,000	5,335,000	4,590,000	6,050,590			
91XX Proceeds/Gen Long-Term Debt	31									0	5,039,684	0			
92XX Proceeds/Gen Capital Asset Sales	32									0	0	1,267			
Total Revenues and Other Sources	33	4,932,319	1,317,714	726,700	0	10,047,813	1,596,873	270,000	1,455,708	23,744,035	27,392,197	26,554,634			
Beginning Fund Balance - July 1, NaN	34	1,388,380	492,410	2,911,755	3,277,527	1,003,443	1,163,553	4,101,718	320,801	14,659,587	11,837,752	10,864,807			
Total Resources	35	6,320,699	1,810,124	3,638,455	6,674,455	11,051,256	2,760,426	4,371,718	1,776,509	38,403,622	39,229,949	37,419,441			
Loss on Nonreplaced Credits Against Levied Taxes	36	203,000	77,500			21,850	29,500			452,750	447,350	482,969			

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	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021		
LAW ENFORCEMENT PROGRAM													
1000 - Uniformed Patrol Services				370,736					370,736	363,161	331,022	1	
1010 - Investigations	344,354	64,380					0	408,734	391,028	362,384	2		
1020 - Unified Law Enforcement								0				3	
1030 - Contract Law Enforcement				289,177				289,177	264,744	220,459	4		
1040 - Law Enforcement Communications	338,889	45,283	25,500					384,172	435,487	373,334	5		
1050 - Adult Correctional Services	348,421	42,777						416,698	332,579	307,140	6		
1060 - Administration	397,345	52,430					19,182	468,957	456,754	401,247	7		
Subtotal	1,429,009	204,870	25,500	659,913	0	0	19,182	2,338,474	2,243,753	1,995,586	8		
LEGAL SERVICES PROGRAM													
1100 - Criminal Prosecution	200,757	51,800						252,557	225,000	260,609	9		
1110 - Medical Examiner	38,000							38,000	37,000	22,794	10		
1120 - Child Support Recovery								0			11		
Subtotal	238,757	51,800	0	0	0	0	0	290,557	262,000	283,403	12		
EMERGENCY SERVICES													
1200 - Ambulance Services				19,000				19,000	19,000	11,775	13		
1210 - Emergency Management		90,000		20,400				110,400	97,834	97,825	14		
1220 - Fire Protection & Rescue Services								0	0	0	15		
1230 - E911 Service Board								0	0	0	16		
Subtotal	0	90,000	0	39,400	0	0	0	129,400	116,834	109,600	17		
ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM													
1400 - Physical Operations	650							650	630	630	18		
1410 - Research & Other Assistance	1,000							1,000	1,000	4,719	19		
1420 - Bailiff Services								0	0	0	20		
Subtotal	1,650	0	0	0	0	0	0	1,650	1,630	5,349	21		
COURT PROCEEDINGS PROGRAM													
1500 - Juries & Witnesses	1,000							1,000	1,000	463	22		
1510 - (Reserved)								0	0	0	23		
1520 - Detention Services								0	0	0	24		
1530 - Court Costs								0	0	0	25		
1540 - Service of Civil Papers	200							200	200	0	26		
Subtotal	1,200	0	0	0	0	0	0	1,200	1,200	463	27		
JUVENILE JUSTICE ADMINISTRATION PROGRAM													
1600 - Juvenile Victim Restitution								0	0	0	28		
1610 - Juvenile Representation Services	8,000							8,000	8,000	3,172	29		
1620 - Court-Appointed Attorneys & Court Costs for Juveniles		10,000						10,000	10,000	5,604	30		
Subtotal	8,000	10,000	0	0	0	0	0	18,000	18,000	8,776	31		
Total - Public Safety & Legal Services	1,678,616	356,670	25,500	699,313	0	0	19,182	2,779,281	2,643,417	2,403,177	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	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021		
PHYSICAL HEALTH SERVICES PROGRAM													
3000 - Personal & Family Health Services			993,957						993,957	971,666	985,845		
3010 - Communicable Disease Prevention & Control Services									0		2		
3020 - Environmental Health	91,651	17,473							109,124	91,970	82,863		
3040 - Health Administration									0		4		
3050 - Support of Hospitals									0		5		
Subtotal	91,651	17,473	993,957	0	0	0	0	1,103,081	1,063,636	1,068,708	6		
SERVICES TO POOR PROGRAM													
3100 - Administration	60,785	0							60,785	61,415	38,444		
3110 - General Welfare Services	61,900								61,900	61,900	26,934		
3120 - Care in County Care Facility									0		9		
Subtotal	122,685	0	0	0	0	0	0	122,685	123,315	65,378	10		
SERVICES TO MILITARY VETERANS PROGRAM													
3200 - Administration	66,124	28,168							94,292	93,355	74,606		
3210 - General Services to Veterans	10,500								10,500	11,500	5,332		
Subtotal	76,624	28,168	0	0	0	0	0	104,792	104,855	80,138	13		
CHILDREN'S & FAMILY SERVICES PROGRAM													
3300 - Youth Guidance									0		14		
3310 - Family Protective Services	0								0	0	15		
3320 - Services for Disabled Children									0		16		
Subtotal	0	0	0	0	0	0	0	0	0	0	17		
SERVICES TO OTHER ADULTS PROGRAM													
3400 - Services to the Elderly	1,000								1,000	1,000	1,000		
3410 - Other Social Services	105,631	24,262							129,893	126,132	110,615		
3420 - Social Services Business Operations									0		20		
Subtotal	106,631	24,262	0	0	0	0	0	130,893	127,132	111,615	21		
CHEMICAL DEPENDENCY PROGRAM													
3500 - Treatment Services		3,750							3,750	3,750	0		
3510 - Preventive Services		35,000							35,000	35,000	30,000		
Subtotal	0	38,750	0	0	0	0	0	38,750	38,750	38,750	24		
TOTAL-PHYSICAL HEALTH & SOCIAL SERVICES	397,591	108,653	993,957	0	0	0	0	1,500,201	1,457,688	1,355,839	25		

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

		TOTALS	
		Budget 2022/2023	Actual 2020/2021
SERVICES TO PERSONS WITH:			
40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS			
400X - Information & Education Services	1	0	
402X - Coordination Services	2	0	
403X - Personal & Environ. Spt	3	0	
404X - Treatment Services	4	0	
405X - Vocational & Day Services	5	0	
406X - Lic/Cert. Living Arrangements	6	0	
407X - Inst/Hospital & Commit Services	7	0	
Subtotal	8	0	0
42XX - INTELLECTUAL DISABILITY			
420X - Information & Education Services	9	0	
422X - Coordination Services	10	0	
423X - Personal & Environ. Spt	11	0	
424X - Treatment Services	12	0	
425X - Vocational & Day Services	13	0	
426X - Lic/Cert. Living Arrangements	14	0	
427X - Inst/Hospital & Commit Services	15	0	
Subtotal	16	0	0
43XX - OTHER DEVELOPMENTAL DISABILITIES			
430X - Information & Education Services	17	0	
432X - Coordination Services	18	0	
433X - Personal & Environ. Spt	19	0	
434X - Treatment Services	20	0	
435X - Vocational & Day Services	21	0	
436X - Lic/Cert. Living Arrangements	22	0	
437X - Inst/Hospital & Commit Services	23	0	
Subtotal	24	0	0
44XX - GENERAL ADMINISTRATION			
4411 - Direct Administration	25	0	
4412 - Purchased Administration	26	0	
4413 - Distrib to Regional Fiscal Agent	27	433,170	436,170
Subtotal	28	433,170	436,170
45XX - COUNTY PRVD CASE MGMT			
Subtotal	29	0	
46XX - COUNTY PRVD SERVICES			
Subtotal	30	0	
47XX - BRAIN INJURY			
470X - Information & Education Services	31	0	
472X - Coordination Services	32	0	
473X - Personal & Environ. Spt	33	0	
474X - Treatment Services	34	0	
475X - Vocational & Day Services	35	0	
476X - Lic/Cert. Living Arrangements	36	0	
477X - Inst/Hospital & Commit Services	37	0	
Subtotal	38	0	0
Total - Mental Health, ID & DD	39	433,170	436,170

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	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021				
ENVIRONMENTAL QUALITY PROGRAM															
6000 - Natural Resources Conservation	1			5,000					5,000	5,000	5,000	1			
6010 - Weed Eradication	2								0			2			
6020 - Solid Waste Disposal	3			250,000					250,000	250,000	234,696	3			
6030 - Environmental Restoration	4								0			4			
Subtotal	5	0	0	255,000	0	0	0	0	255,000	255,000	239,696	5			
CONSERVATION & RECREATION SERVICES PROGRAM															
6100 - Administration	6	419,688	136,690				185,000		741,378	950,763	815,725	6			
6110 - Maintenance & Operations	7	111,200					85,500		196,700	269,454	388,259	7			
6120 - Recreation & Environmental Educ.	8	8,000							8,000	8,000	7,951	8			
Subtotal	9	538,888	136,690	0	0	0	270,500	0	946,078	1,228,217	1,211,935	9			
ANIMAL CONTROL PROGRAM															
6200 - Animal Shelter	10					0			0	0	0	10			
6210 - Animal Boutines & State Apiarist Expenses	11	250							250	250	183	11			
Subtotal	12	250	0	0	0	0	0	0	250	250	183	12			
COUNTY DEVELOPMENT PROGRAM															
6300 - Land Use & Building Controls	13			25,432					25,432	13,466	21,951	13			
6310 - Housing Rehabilitation & Develop.	14								0			14			
6320 - Community Economic Development	15	46,500					750,000		776,500	126,750	148,876	15			
Subtotal	16	46,500	0	25,432	0	0	750,000	0	801,932	140,216	170,827	16			
EDUCATIONAL SERVICES PROGRAM															
6400 - Libraries	17			88,000					88,000	80,000	80,000	17			
6410 - Historic Preservation	18	0							0	0	2,000	18			
6420 - Fair & 4-H Clubs	19	22,500							22,500	22,500	22,500	19			
6430 - Fairgrounds	20								0			20			
6440 - Memorial Halls	21						200		200	200	0	21			
6450 - Other Educational Services	22								0			22			
Subtotal	23	22,500	0	88,000	0	0	200	0	110,700	102,700	104,500	23			
PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM															
6500 - Property	24								0			24			
6510 - Buildings	25								0			25			
6520 - Equipment	26								0			26			
6530 - Public Facilities	27								0			27			
Subtotal	28	0	0	0	0	0	0	0	0	0	0	28			
Total - County Environment and Education	29	608,138	136,690	0	368,432	0	1,000,700	0	2,113,960	1,726,383	1,727,141	29			

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

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS			
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other Permanent	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021			
SECONDARY ROADS ADMINISTRATION & ENGINEERING PROGRAM														
7000 - Administration						207,000			207,000	197,435	199,024	1		
7010 - Engineering						534,000			534,000	493,416	490,330	2		
Subtotal	0	0	0	0	0	741,000	0	0	741,000	690,851	689,354	3		
ROADWAY MAINTENANCE PROGRAM														
7100 - Bridges & Culverts						350,000			350,000	579,480	422,105	4		
7110 - Roads						2,560,000			2,560,000	2,710,906	2,631,975	5		
7120 - Snow & Ice Control						340,000			340,000	320,000	284,724	6		
7130 - Traffic Controls						155,000			155,000	113,542	192,352	7		
7140 - Road Clearing				75,000		157,000			232,000	236,925	337,870	8		
Subtotal	0	0	0	75,000	0	3,562,000	0	0	3,637,000	3,960,853	3,869,026	9		
GENERAL ROADWAY EXPENDITURES PROGRAM														
7200 - New Equipment						600,000			600,000	100,000	653,217	10		
7210 - Equipment Operations						1,200,000			1,200,000	1,134,046	1,163,027	11		
7220 - Tools, Materials & Supplies						353,000			353,000	310,150	357,200	12		
7230 - Real Estate & Buildings						300,000			300,000	80,000	44,841	13		
Subtotal	0	0	0	0	0	2,453,000	0	0	2,453,000	1,624,196	2,218,285	14		
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	17		
Total - Roads & Transportation	0	0	0	75,000	0	6,756,000	0	0	6,831,000	6,275,900	6,776,665	18		

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	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021			
REPRESENTATION SERVICES PROGRAM														
8000 - Elections Administration	0	179,703							179,703	160,294	118,312	1		
8010 - Local Elections	0	26,000							26,000	25,960	1,736	2		
8020 - Township Officials				10,600					10,600	10,568	7,538	3		
Subtotal	0	205,703	0	10,600	0	0	0	0	216,303	196,822	127,586	4		
STATE ADMINISTRATIVE SERVICES														
8100 - Motor Vehicle Registrations& Licensing	185,643	44,420							230,063	209,998	190,155	5		
8101 - Driver Licenses Services									0			6		
8110 - Recording of Public Documents	217,033	49,868					9,284		276,185	262,362	237,488	7		
Subtotal	402,676	94,288	0	0	0	0	9,284	0	506,248	472,360	427,643	8		
Total - Government Services to Residents	402,676	299,991	0	10,600	0	0	9,284	0	722,551	669,182	555,229	9		

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

	GENERAL FUND				SPECIAL REVENUE FUNDS						TOTALS	
	General Basic	General Supplemental	General Other	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021		
POLICY & ADMINISTRATION PROGRAM												
9000 - General County Management	143,735	56,337								194,680		177,529
9010 - Administrative Management Services	216,760	41,570								247,298		229,857
9020 - Treasury Management Services	190,910	24,262								238,134		215,637
9030 - Other Policy & Administration	60,000									105,000		9,200
9040 - Reimbursable MHDs Direct Expenses												
Subtotal	611,405	122,169	0	0	0	0	0	733,574	785,112	632,223		6
CENTRAL SERVICES PROGRAM												
9100 - General Services	570,841	38,615	0							554,933		481,223
9110 - Information Tech Services	711,066	17,308								777,197		635,723
9120 - GIS Systems										0		
Subtotal	1,281,907	55,923	0	0	0	0	0	1,337,830	1,332,130	1,116,946		10
RISK MANAGEMENT SERVICES PROGRAM												
9200 - Tort Liability		0								0		0
9210 - Safety of Workplace	0	230,000								230,000		126,124
9220 - Fidelity of Public Officers	0	0								0		0
9230 - Unemployment Compensation		10,000								10,000		0
Subtotal	0	240,000	0	0	0	0	0	240,000	225,000	126,124		14
Total - Administration	1,893,312	418,092	0	0	0	0	0	2,311,404	2,342,242	1,875,293		16

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	Rural Services Basic	Rural Services Supplemental	Secondary Roads	Other	All Capital Projects	All Debt Service	All Permanent	Budget 2022/2023	Re-estimated 2021/2022	Actual 2020/2021	
NONPROGRAM CURRENT EXPENDITURES														
0010 - County Farm Operations	2,500										2,500	2,500	1,504	
0020 - Interest on Short-Term Debt											0	0	2	
0030 - Other Nonprogram Current	0										0	0	0	
0040 - Other County Enterprises											0	0	4	
Total - Nonprogram Current	2,500	0	0	0	0	0	0	0	0	0	2,500	2,500	1,504	
LONG-TERM DEBT SERVICE														
0100 - Principal	0													
0110 - Interest and Fiscal Charges	0													
Total Long-term Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0	
CAPITAL PROJECTS														
0200 - Roadway Construction						3,950,000		1,500,000	1,250,000		1,250,000	1,590,000	820,000	
0210 - Conservation Land Acquisition & Dev.		235,000					8,000		179,643		179,643	190,015	191,930	
0220 - Other Capital Projects	10,000							0	1,429,643		1,429,643	1,780,015	1,011,930	
Total Capital Projects	10,000	0	235,000	0	0	3,950,000	8,000	1,500,000	5,450,000	2,403,851	5,450,000	2,403,851	3,124,739	
EXPENDITURES SUMMARY														
Total Public Safety and Legal Services	1,678,616	356,670	25,500	699,313	0	0	19,182	0	2,779,281	2,643,417	2,779,281	2,643,417	2,403,177	
Total Physical Health and Social Services	397,591	108,653	993,957	0	0	0	0	0	1,500,201	1,457,688	1,500,201	1,457,688	1,355,839	
Total Mental Health, ID & DD	0	0	0	0	0	0	0	0	0	433,170	0	433,170	436,170	
Total County Environment and Education	608,138	136,690	0	368,432	0	0	1,000,700	0	2,113,960	1,726,383	2,113,960	1,726,383	1,727,141	
Total Roads & Transportation	0	0	0	75,000	0	6,756,000	0	0	6,831,000	6,275,900	6,831,000	6,275,900	6,776,665	
Total Government Services to Residents	402,676	299,991	0	10,600	0	0	9,284	0	722,551	669,182	722,551	669,182	555,229	
Total Administration	1,893,312	418,092	0	0	0	0	0	0	2,311,404	2,342,242	2,311,404	2,342,242	1,875,293	
Total Nonprogram Current	2,500	0	0	0	0	0	0	0	2,500	2,500	2,500	2,500	1,504	
Total Long-Term Debt Service	0	0	0	0	0	0	0	0	1,429,643	1,429,643	1,429,643	1,780,015	1,011,930	
Total Capital Projects	10,000	0	235,000	0	0	3,950,000	8,000	1,500,000	5,703,000	2,649,865	5,703,000	2,649,865	3,388,151	
Total - All Expenditures	4,992,833	1,320,096	1,254,457	1,153,345	0	10,706,000	1,037,166	1,500,000	23,393,540	19,980,362	23,393,540	19,980,362	19,531,099	
OTHER BUDGETARY FINANCING USES														
OPERATING TRANSFERS OUT														
To General Supplemental	0										0	200,000	200,000	
To Rural Services Supplemental											0	0	25	
To Secondary Roads	160,000			1,940,000				2,390,000	4,490,000		4,490,000	3,465,000	4,837,157	
To Other Budgetary Funds	50,000		0			795,000		0	845,000		925,000	1,013,433	27	
Total Operating Transfers Out	210,000	0	0	1,940,000	0	795,000	0	2,390,000	5,335,000	0	5,335,000	4,590,000	6,050,590	
REFUNDED DEBT/PAYMENTS TO ESCROW														
Increase (Decrease) in Reserves											0	0	29	
Fund Balance - Nonspendable											0	0	30	
Fund Balance - Restricted											0	0	31	
Fund Balance - Committed											0	0	32	
Fund Balance - Assigned											0	0	33	
Fund Balance - Unassigned	1,117,866	490,028	2,383,998	3,581,090	0	345,256	928,260	481,718	346,866	0	9,675,082	14,659,587	2,573,650	
Total Ending Fund Balance - June 30,	1,117,866	490,028	2,383,998	3,581,090	0	345,256	928,260	481,718	346,866	0	9,675,082	14,659,587	11,837,752	
Total Requirements	6,920,699	1,810,124	3,638,455	6,674,435	0	11,051,256	2,760,426	4,371,718	1,776,509	0	38,403,622	39,229,949	37,419,441	

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: