

**NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET**  
**Fiscal Year July 1, 2021 - June 30, 2022**  
**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: 3/30/2021 Meeting Time: 09:00 AM Meeting Location: Emergency Operations Center in the basement of the Butler County Courthouse, 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](http://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 2021/2022	Re-Est 2020/2021	Actual 2019/2020	AVG Annual % CHG
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>					
Taxes Levied on Property	1	7,658,945	7,474,080	6,277,437	10.46
Less: Uncollected Delinquent Taxes - Levy Year	2	0	0	0	
Less: Credits to Taxpayers	3	447,350	447,350	445,262	
Net Current Property Taxes	4	7,211,595	7,026,730	5,832,175	
Delinquent Property Tax Revenue	5	650	650	1,040	
Penalties, Interest & Costs on Taxes	6	20,700	33,700	19,116	
Other County Taxes/TIF Tax Revenues	7	1,586,217	1,585,296	1,513,659	2.37
Intergovernmental	8	5,495,061	5,972,088	6,687,188	
Licenses & Permits	9	44,000	42,056	66,375	
Charges for Service	10	528,449	530,937	518,893	
Use of Money & Property	11	280,921	301,010	319,435	
Miscellaneous	12	491,865	1,968,304	793,188	
<b>Subtotal Revenues</b>	13	15,659,458	17,460,771	15,751,069	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	0	2,733,250	
Operating Transfers In	15	4,055,000	3,866,724	3,733,829	
Proceeds of Fixed Asset Sales	16	0	0	0	
<b>Total Revenues &amp; Other Sources</b>	17	19,714,458	21,327,495	22,218,148	
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>					
Operating:					
Public Safety and Legal Services	18	2,708,143	2,581,201	2,335,626	7.68
Physical Health and Social Services	19	1,550,688	1,498,505	1,280,156	10.06
Mental Health, ID & DD	20	433,170	436,170	591,070	-14.39
County Environment and Education	21	1,629,244	2,012,729	1,549,041	2.56
Roads & Transportation	22	6,395,000	6,774,390	5,899,751	4.11
Government Services to Residents	23	669,082	657,457	554,782	9.82
Administration	24	2,423,242	2,255,684	1,856,832	14.24
Nonprogram Current	25	2,500	2,500	0	
Debt Service	26	1,021,305	1,012,180	651,410	25.21
Capital Projects	27	2,210,500	3,340,182	1,638,364	16.16
<b>Subtotal Expenditures</b>	28	19,042,874	20,570,998	16,357,032	
Other Financing Uses:					
Operating Transfers Out	29	4,055,000	3,866,724	3,733,829	
Refunded Debt/Payments to Escrow	30	0	0	0	
<b>Total Expenditures &amp; Other Uses</b>	31	23,097,874	24,437,722	20,090,861	
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>	32	-3,383,416	-3,110,227	2,127,287	
Beginning Fund Balance - July 1,	33	6,044,871	9,155,098	7,027,811	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0	0	0	
Fund Balance - Nonspendable	35	0	0	0	
Fund Balance - Restricted	36	0	0	0	
Fund Balance - Committed	37	0	0	0	
Fund Balance - Assigned	38	0	0	0	
Fund Balance - Unassigned	39	2,661,455	6,044,871	9,155,098	
<b>Total Ending Fund Balance - June 30,</b>	40	2,661,455	6,044,871	9,155,098	
Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:			
Countywide Levies*:	5,287,993	Urban Areas:		5.82943	
Rural Only Levies*:	2,370,952	Rural Areas:		9.57943	
Special District Levies*:	0	Any special district tax rates not included.			
TIF Tax Revenues:	605,000				
Utility Replacement Excise Tax:	485,402				

Explanation of any significant items in the budget or additional virtual meeting information:  
 Administration expenses are projected to increase and tax valuations have increased from county growth.

**NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY**  
**Fiscal Year July 1, 2021 - June 30, 2022**  
**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: 3/9/2021 Meeting Time: 09:00 AM Meeting Location: Emergency Operations Center in the basement of the Butler County Courthouse, 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

		<b>Current Year Certified Property Tax FY 2020/2021</b>	<b>Budget Year Effective Property Tax FY 2021/2022</b>	<b>Budget Year Proposed Maximum Property Tax FY 2021/2022</b>	<b>Proposed Percentage Change</b>
Taxable Valuations-General Services	1	931,324,576	952,207,448	952,207,448	
Requested Tax Dollars-General Basic	2	3,259,640		3,332,726	
Requested Tax Dollars-General Supplemental	3	1,179,911		1,206,371	
Requested Tax Dollars-General Services Total	4	4,439,551	4,439,551	4,539,097	2.24
Estimated Tax Rate-General Services	5	4.76692	4.66238	4.76692	
Taxable Valuations-Rural Services	6	665,656,903	680,461,220	680,461,220	
Requested Tax Dollars-Rural Basic	7	2,496,215		2,551,730	
Requested Tax Dollars-Rural Supplemental	8			0	
Requested Tax Dollars-Rural Services Total	9	2,496,215	2,496,215	2,551,730	2.22
Estimated Tax Rate-Rural Services	10	3.75000	3.66842	3.75000	

Explanation of increases in the budget:

Administration expenses are projected to increase and tax valuations have increased from county growth.

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.

BUDGET SUMMARY		General	Special Revenue	TOTALS Budget 2021/2022 Capital Projects	Debt Service	Permanent	TOTALS Budget 2021/2022	TOTALS Re-Est 2020/2021	TOTALS Actual 2019/2020
1	Taxes Levied on Property	4,289,999	2,780,349		588,597		7,658,945	7,474,080	6,277,437
2	Less: Uncollected Delinquent Taxes - Levy Year	0	0		0		0	0	0
3	Less: Credits to Taxpayers	280,000	150,500		16,850		447,350	447,350	445,262
4	Net Current Property Taxes	4,009,999	2,629,849		571,747		7,211,595	7,026,730	5,832,175
5	Delinquent Property Tax Revenue	400	200		50		650	650	1,040
6	Penalties, Interest & Costs on Taxes	20,700					20,700	33,700	19,116
7	Other County Taxes/TIF Tax Revenues	252,848	1,301,396	0	31,973	0	1,586,217	1,585,296	1,513,659
8	Intergovernmental	1,077,700	4,157,781	240,000	19,580	0	5,495,061	5,972,088	6,687,188
9	Licenses & Permits	25,000	19,000	0	0	0	44,000	42,056	66,375
10	Charges for Service	522,347	6,102	0	0	0	528,449	530,937	518,893
11	Use of Money & Property	264,735	5,286	10,000	900	0	280,921	301,010	319,435
12	Miscellaneous	305,040	186,825	0	0	0	491,865	1,968,304	793,188
13	Subtotal Revenues	6,478,769	8,306,439	250,000	624,250	0	15,659,458	17,460,771	15,751,069
14	Other Financing Sources:								
14	General Long-Term Debt Proceeds	0	0	0	0	0	0	0	2,733,250
15	Operating Transfers In	700,000	2,930,000	0	425,000	0	4,055,000	3,866,724	3,733,829
16	Proceeds of Fixed Asset Sales	0	0	0	0	0	0	0	0
17	Total Revenues & Other Sources	7,178,769	11,236,439	250,000	1,049,250	0	19,714,458	21,327,495	22,218,148
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>									
Operating:									
18	Public Safety and Legal Services	2,049,904	658,239			0	2,708,143	2,581,201	2,335,626
19	Physical Health and Social Services	1,550,688	0			0	1,550,688	1,498,505	1,280,156
20	Mental Health, ID & DD	0	433,170			0	433,170	436,170	591,070
21	County Environment and Education	728,713	900,531			0	1,629,244	2,012,729	1,549,041
22	Roads & Transportation	0	6,395,000			0	6,395,000	6,774,390	5,899,751
23	Government Services to Residents	651,950	17,132			0	669,082	657,457	554,782
24	Administration	2,423,242	0			0	2,423,242	2,255,684	1,856,832
25	Nonprogram Current	2,500	0			0	2,500	2,500	0
26	Debt Service	0	0		1,021,305	0	1,021,305	1,012,180	651,410
27	Capital Projects	260,000	1,950,500	0	0	0	2,210,500	3,340,182	1,638,364
28	Subtotal Expenditures	7,666,997	10,354,572	0	1,021,305	0	19,042,874	20,570,998	16,357,032
Other Financing Uses:									
29	Operating Transfers Out	850,000	2,275,000	930,000	0	0	4,055,000	3,866,724	3,733,829
30	Refunded Debt/Payments to Eserow	0	0	0	0	0	0	0	0
31	Total Expenditures & Other Uses	8,516,997	12,629,572	930,000	1,021,305	0	23,097,874	24,437,722	20,090,861
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>									
32		-1,338,228	-1,393,133	-680,000	27,945	0	-3,383,416	-3,110,227	2,127,287
33	Beginning Fund Balance - July 1, 2021	2,600,000	2,679,174	680,000	85,697	0	6,044,871	9,155,098	7,027,811
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	0
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	1,261,772	1,286,041	0	113,642	0	2,661,455	6,044,871	9,155,098
40	Total Ending Fund Balance - June 30,	1,261,772	1,286,041	0	113,642	0	2,661,455	6,044,871	9,155,098

Proposed tax rate per \$1,000 valuation for County purposes: 5.82943 urban areas; 9.57943 rural areas; Any special district rates excluded.

**ADOPTION OF BUDGET & CERTIFICATION OF TAXES**  
**Fiscal Year July 1, 2021 - June 30, 2022**

**County Number: 12 County Name: BUTLER COUNTY Date Adopted: 3/30/2021**

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


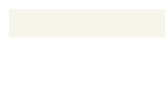

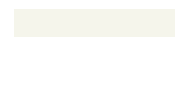
County MHDS Fund Levy Dollars (cannot exceed statutory max)

433,170

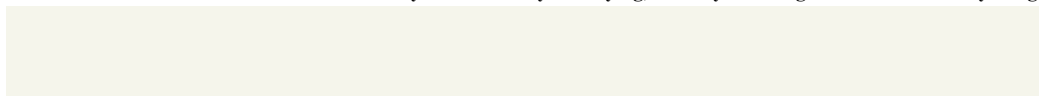

		UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
<b>A. Countywide Levies:</b>	1		952,207,448		899,952,089	
General Basic	2	3,332,726		3.50000		3,149,832
+ Cemetery (Pioneer - 331.424B)	3	0		0.00000		0
= Total for General Basic	4	3,332,726				3,149,832
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement	5	0				0
General Supplemental	6	1,206,371		1.26692		1,140,167
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	7	90,000				85,063
County MHDS Fund (from certification above)	8	433,170		0.45491		409,397
Debt Service (from Form 703 col. I Countywide total)	9	620,350	1,020,980,325	0.60760	968,724,966	588,597
Voted Emergency Medical Services (Countywide)	10	0		0.00000		0
Other	11					0
<b>Subtotal Countywide (A)</b>	12	5,592,617		5.82943		5,287,993
<b>B. All Rural Services Only Levies:</b>	13		680,461,220		632,253,974	
Rural Services Basic	14	2,551,730		3.75000		2,370,952
Rural Services Supplemental	16	0		0.00000		0
Unified Law Enforcement	17	0		0.00000		0
Other	18					0
Other	19					0
<b>Subtotal All Rural Services Only (B)</b>	20	2,551,730		3.75000		2,370,952
Subtotal Countywide/All Rural Services (A + B)	21	8,144,347		9.57943		7,658,945
<b>C. Special District Levies:</b>						
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
<b>Subtotal Special Districts (C)</b>	28	0				0
<b>GRAND TOTAL (A + B + C)</b>	29	8,144,347				7,658,945

Elected Official		Annual Salary	Number of Official County Newspapers	Names of Official County Newspapers:
Attorney		72,502		
Auditor		64,438	1	Butler County Tribune-Journal
Recorder		64,438	2	The Clarksville Star
Treasurer		64,438	3	Eclipse News Review
Sheriff		85,742	4	The 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

			
(Board Chairperson)	(Date)	(County Auditor)	(Date)

**COUNTY AUDITOR'S CERTIFICATION**  
 By Electronically Certifying, I certify the budget meets all statutory obligations.

	
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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 2021/2022	Re-Est 2020/2021	Actual 2019/2020							
<b>TAXED LEVIED ON PROPERTY</b>	1	3,149,832	1,140,167	409,397	2,370,952	0	0	0	588,597			7,658,945	7,474,080	6,277,437							
Less: Uncoli: Del. Taxes Levy Year	2										0	0	0	2							
Less: Credits to Taxpayers	3	202,500	77,500	29,600	120,900				16,850		447,350	447,350	445,262	3							
1000 Net Current Property Taxes	4	2,947,332	1,062,667	379,797	2,250,052	0	0	0	571,747		7,211,595	7,026,730	5,832,175	4							
1010 Delinq. Property Tax Revenue	5	200	200		200				50		650	650	1,040	5							
11XX Penalties, Int. & Costs on Taxes	6	20,700									20,700	33,700	19,116	6							
<b>OTHER COUNTY TAXES/TIF REVENUES</b>																					
12XX Other County Taxes	7	2,800	950	345	1,500				220		5,815	5,815	6,100	7							
13XX Voter Approved Local Option Taxes	8				245,000			245,000			490,000	490,000	548,460	8							
14XX Gambling Taxes	9										0	0	0	9							
15XX TIF Tax Revenues	10						605,000				605,000	570,000	445,447	10							
16XX Utility Tax Replacement Excise Taxes	11	182,894	66,204	23,773	180,778	0	0	0	31,753		485,402	519,481	513,652	11							
17XX Taxes Collected for Other Governments	11B										0	0	0	11B							
Subtotal	12	185,694	67,154	24,118	427,278	0	605,000	245,000	31,973	0	1,586,217	1,585,296	1,513,659	12							
<b>INTERGOVERNMENTAL REVENUE</b>																					
20XX State Shared Revenues	13	1,087					3,671,441				3,672,528	3,622,780	4,208,941	13							
21XX State Replacements Against Levied Taxes	14	202,500	77,500	29,600	120,900				16,850		447,350	447,350	445,262	14							
22XX Other State Tax Replacements	15	31,500	10,600	4,200	13,700		15,000		2,730		77,730	77,730	76,319	15							
23XX, 24XX State/Federal Pass-Thru Revenues	16	31,500		205,000							236,500	447,790	805,777	16							
25XX Contributions from Other Intergovernmental Units	17	200,394		2,000	279,940						482,334	472,498	697,828	17							
26XX, 27XX State Grants and Entitlements	18	50,200		85,419			12,000	11,000			398,619	724,064	252,334	18							
28XX Federal Grants and Entitlements	19			180,000							180,000	179,876	200,727	19							
29XX Payments in Lieu of Taxes	20										0	0	0	20							
Subtotal (lines 13 - 20)	21	517,181	88,100	472,419	414,540	0	3,683,441	26,000	19,580	0	5,495,061	5,972,088	6,687,188	21							
30XX Licenses & Permits	22	25,000			7,000		12,000				44,000	42,056	66,375	22							
40XX, 50XX Charges for Service	23	389,347		133,000	3,000			3,102			528,449	530,937	518,893	23							
60XX Use of Money & Property	24	264,735		1,800				3,486	900		280,921	301,010	319,435	24							
80XX Miscellaneous	25	179,340		125,700	1,825		30,000	155,000			491,865	1,968,304	793,188	25							
Total Revenues	26	4,529,529	1,218,121	731,119	3,103,895	0	3,970,441	792,588	624,250	0	15,659,458	17,460,771	15,751,069	26							
<b>OTHER FINANCING SOURCES OPERATING TRANSFERS IN</b>																					
9000 From General Basic	27		200,000	500,000			150,000				850,000	726,169	918,390	27							
9020 From Rural Services Basic	28						1,850,000				1,850,000	1,850,000	1,800,000	28							
90xx From Other Budgetary Funds	29						930,000		425,000		1,355,000	1,290,555	1,015,439	29							
Subtotal (lines 27- 29)	30	0	200,000	500,000	0	0	2,930,000	0	425,000	0	4,055,000	3,866,724	3,733,829	30							
91XX Proceeds/Gen Long-Term Debt	31										0	0	2,733,250	31							
92XX Proceeds/Gen Capital Asset Sales	32										0	0	0	32							
Total Revenues and Other Sources	33	4,529,529	1,418,121	1,231,119	3,103,895	0	6,900,441	792,588	1,049,250	0	19,714,458	21,327,495	22,218,148	33							
Beginning Fund Balance - July 1, NaN	34	2,000,000	100,000	500,000	750,000	0	1,529,174	350,000	85,697	0	6,044,871	9,155,098	7,027,811	34							
Total Resources	35	6,529,529	1,518,121	1,731,119	3,853,895	0	8,429,615	1,142,588	930,000	1,134,947	25,759,329	30,482,593	29,245,959	35							
Loss on Nonreplaced Credits Against Levied Taxes	36	0	0	0	0	0	0	0	0	0	0	0	0	36							

**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 2021/2022	Re-estimated 2020/2021	Actual 2019/2020			
<b>LAW ENFORCEMENT PROGRAM</b>															
1000 - Uniformed Patrol Services	1				359,661					359,661	326,011	306,473			
1010 - Investigations	2	324,228	63,800							388,028	369,958	351,016			
1020 - Unified Law Enforcement	3									0		3			
1030 - Contract Law Enforcement	4				271,744					271,744	258,357	202,432			
1040 - Law Enforcement Communications	5	360,907	70,580							431,487	418,335	334,251			
1050 - Adult Correctional Services	6	278,579	33,500	25,500						337,579	332,892	312,746			
1060 - Administration	7	376,925	66,040	25,000						467,965	413,117	375,967			
Subtotal	8	1,340,639	233,920	50,500	631,405	0	0	0	0	2,256,464	2,118,670	1,882,885			
<b>LEGAL SERVICES PROGRAM</b>															
1100 - Criminal Prosecution	9	228,515	51,000							279,515	288,367	297,948			
1110 - Medical Examiner	10	34,000								34,000	33,500	29,098			
1120 - Child Support Recovery	11									0		11			
Subtotal	12	262,515	51,000	0	0	0	0	0	0	313,515	321,867	327,046			
<b>EMERGENCY SERVICES</b>															
1200 - Ambulance Services	13				19,000					19,000	19,000	10,925			
1210 - Emergency Management	14		90,000		7,834					97,834	97,834	97,821			
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	0	116,834	116,834	108,746			
<b>ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM</b>															
1400 - Physical Operations	18	630								630	630	630			
1410 - Research & Other Assistance	19	1,500								1,500	4,000	4,341			
1420 - Bailiff Services	20									0	0	20			
Subtotal	21	2,130	0	0	0	0	0	0	0	2,130	4,630	4,971			
<b>COURT PROCEEDINGS PROGRAM</b>															
1500 - Juries & Witnesses	22	1,000								1,000	1,000	0			
1510 - (Reserved)	23									0	0	23			
1520 - Detention Services	24									0	0	24			
1530 - Court Costs	25									0	0	25			
1540 - Service of Civil Papers	26	200								200	200	0			
Subtotal	27	1,200	0	0	0	0	0	0	0	1,200	1,200	0			
<b>JUVENILE JUSTICE ADMINISTRATION PROGRAM</b>															
1600 - Juvenile Victim Restitution	28									0	0	28			
1610 - Juvenile Representation Services	29	8,000								8,000	8,000	3,981			
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		10,000							10,000	10,000	7,997			
Subtotal	31	8,000	10,000	0	0	0	0	0	0	18,000	18,000	11,978			
<b>Total - Public Safety &amp; Legal Services</b>	32	1,614,484	384,920	50,500	658,239	0	0	0	0	2,708,143	2,581,201	2,335,626			

**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 2021/2022	Re-estimated 2020/2021	Actual 2019/2020			
<b>PHYSICAL HEALTH SERVICES PROGRAM</b>															
3000 - Personal & Family Health Services			1,070,802							1,070,802	1,026,756	877,498			
3010 - Communicable Disease Prevention & Control Services										0		2			
3020 - Environmental Health		12,743								95,522	95,790	96,506			
3040 - Health Administration										0		4			
3050 - Support of Hospitals										0		5			
Subtotal	82,779	12,743	1,070,802	0	0	0	0	0	0	1,166,324	1,122,546	974,004			
<b>SERVICES TO POOR PROGRAM</b>															
3100 - Administration	61,415									61,415	61,142	47,218			
3110 - General Welfare Services	61,900									61,900	61,900	38,702			
3120 - Care in County Care Facility										0		9			
Subtotal	123,315	0	0	0	0	0	0	0	0	123,315	123,042	85,920			
<b>SERVICES TO MILITARY VETERANS PROGRAM</b>															
3200 - Administration	65,005	28,300								93,305	89,631	72,597			
3210 - General Services to Veterans	11,500									11,500	12,000	5,038			
Subtotal	76,505	28,300	0	0	0	0	0	0	0	104,805	101,631	77,635			
<b>CHILDREN'S &amp; FAMILY SERVICES PROGRAM</b>															
3300 - Youth Guidance										0		14			
3310 - Family Protective Services										0	20,000	10,484			
3320 - Services for Disabled Children										0		16			
Subtotal	0	0	0	0	0	0	0	0	0	0	20,000	10,484			
<b>SERVICES TO OTHER ADULTS PROGRAM</b>															
3400 - Services to the Elderly	1,000									1,000	1,000	1,000			
3410 - Other Social Services	91,994	24,500								116,494	115,286	103,613			
3420 - Social Services Business Operations										0		20			
Subtotal	92,994	24,500	0	0	0	0	0	0	0	117,494	116,286	104,613			
<b>CHEMICAL DEPENDENCY PROGRAM</b>															
3500 - Treatment Services		3,750								3,750	0	0			
3510 - Preventive Services		35,000								35,000	15,000	27,500			
Subtotal	0	38,750	0	0	0	0	0	0	0	38,750	15,000	27,500			
<b>TOTAL-PHYSICAL HEALTH &amp; SOCIAL SERVICES</b>	375,593	104,293	1,070,802	0	0	0	0	0	0	1,550,688	1,498,505	1,280,156			



**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	All Permanent	Budget 2021/2022	Re-estimated 2020/2021	Actual 2019/2020	
<b>SERVICES TO PERSONS WITH:</b>													
<b>40XX - MENTAL HEALTH PROBLEMS MENTAL ILLNESS</b>													
400X - Information & Education Services	1									0	0	77,231	
402X - Coordination Services	2									0	0		
403X - Personal & Environ. Sprt	3									0	0		
404X - Treatment Services	4									0	0		
405X - Vocational & Day Services	5									0	0		
406X - Lic/Cert. Living Arrangements	6									0	0		
407X - Inst/Hospital & Commit Services	7									0	0		
Subtotal	8	0	0	0	0	0	0	0	0	0	0	77,231	
<b>42XX - INTELLECTUAL DISABILITY</b>													
420X - Information & Education Services	9									0	0		
422X - Coordination Services	10									0	0		
423X - Personal & Environ. Sprt	11									0	0		
424X - Treatment Services	12									0	0		
425X - Vocational & Day Services	13									0	0		
426X - Lic/Cert. Living Arrangements	14									0	0		
427X - Inst/Hospital & Commit Services	15									0	0		
Subtotal	16	0	0	0	0	0	0	0	0	0	0	0	
<b>43XX - OTHER DEVELOPMENTAL DISABILITIES</b>													
430X - Information & Education Services	17									0	0		
432X - Coordination Services	18									0	0		
433X - Personal & Environ. Sprt	19									0	0		
434X - Treatment Services	20									0	0		
435X - Vocational & Day Services	21									0	0		
436X - Lic/Cert. Living Arrangements	22									0	0		
437X - Inst/Hospital & Commit Services	23									0	0		
Subtotal	24	0	0	0	0	0	0	0	0	0	0	0	
<b>44XX - GENERAL ADMINISTRATION</b>													
4411 - Direct Administration	25									0	0		
4412 - Purchased Administration	26									0	0		
4413 - Distrib to Regional Fiscal Agent	27			433,170						433,170	436,170	513,839	
Subtotal	28	0	0	433,170	0	0	0	0	0	433,170	436,170	513,839	
<b>45XX - COUNTY PRVD CASE MGMT</b>													
Subtotal	29									0	0	0	
<b>46XX - COUNTY PRVD SERVICES</b>													
Subtotal	30									0	0	0	
<b>47XX - BRAIN INJURY</b>													
470X - Information & Education Services	31									0	0		
472X - Coordination Services	32									0	0		
473X - Personal & Environ. Sprt	33									0	0		
474X - Treatment Services	34									0	0		
475X - Vocational & Day Services	35									0	0		
476X - Lic/Cert. Living Arrangements	36									0	0		
477X - Inst/Hospital & Commit Services	37									0	0		
Subtotal	38	0	0	0	0	0	0	0	0	0	0	0	
<b>Total - Mental Health, ID &amp; DD</b>	39	0	0	433,170	0	0	0	0	0	433,170	436,170	591,070	

**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 2021/2022	Re-estimated 2020/2021	Actual 2019/2020		
<b>ENVIRONMENTAL QUALITY PROGRAM</b>														
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		
<b>CONSERVATION &amp; RECREATION SERVICES PROGRAM</b>														
6100 - Administration	401,773	138,990								950,763	1,037,841	509,426		
6110 - Maintenance & Operations	110,700									166,500	426,805	563,329		
6120 - Recreation & Environmental Educ.	8,000									8,000	8,000	6,822		
Subtotal	520,473	138,990	0	0	0	0	0	0	0	1,125,263	1,472,646	1,079,577		
<b>ANIMAL CONTROL PROGRAM</b>														
6200 - Animal Shelter										0		10		
6210 - Animal Boundities & State Apiarist Expenses	250									250	250	140		
Subtotal	250	0	0	0	0	0	0	0	0	250	250	140		
<b>COUNTY DEVELOPMENT PROGRAM</b>														
6300 - Land Use & Building Controls					19,281					19,281	15,033	11,700		
6310 - Housing Rehabilitation & Develop.										0		14		
6320 - Community Economic Development	46,500									126,750	165,100	115,928		
Subtotal	46,500	0	0	0	19,281	0	0	0	0	146,031	180,133	127,628		
<b>EDUCATIONAL SERVICES PROGRAM</b>														
6400 - Libraries					80,000					80,000	80,000	80,000		
6410 - Historic Preservation										0	2,000	2,000		
6420 - Fair & 4-H Clubs	22,500									22,500	22,500	20,000		
6430 - Fairgrounds										0		20		
6440 - Memorial Halls										200	200	0		
6450 - Other Educational Services										0		22		
Subtotal	22,500	0	0	0	80,000	0	0	0	0	102,700	104,700	102,000		
<b>PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM</b>														
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		
<b>Total - County Environment and Education</b>	589,723	138,990	0	0	354,281	0	0	546,250	0	1,629,244	2,012,729	1,549,041		

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 2021/2022	Re-estimated 2020/2021	Actual 2019/2020	
<b>SECONDARY ROADS ADMINISTRATION &amp; ENGINEERING PROGRAM</b>													
1							215,000			215,000	203,730	186,751	
2							500,000			500,000	503,120	447,820	
3	0	0	0	0	0	0	715,000	0	0	715,000	706,850	634,571	
<b>ROADWAY MAINTENANCE PROGRAM</b>													
4							340,000			340,000	462,400	176,961	
5							2,450,000			2,450,000	2,571,190	2,565,977	
6							320,000			320,000	327,950	332,420	
7							130,000			130,000	178,350	188,073	
8					75,000		195,000			270,000	268,720	241,153	
9	0	0	0	0	75,000	0	3,435,000	0	0	3,510,000	3,808,610	3,504,584	
<b>GENERAL ROADWAY EXPENDITURES PROGRAM</b>													
10							350,000			350,000	625,000	302,816	
11							1,250,000			1,250,000	1,167,870	1,184,535	
12							270,000			270,000	407,510	241,530	
13							300,000			300,000	58,550	31,715	
14	0	0	0	0	0	0	2,170,000	0	0	2,170,000	2,258,930	1,760,596	
<b>MASS TRANSIT PROGRAM</b>													
15										0		15	
16										0		16	
17	0	0	0	0	0	0	0	0	0	0	0	0	
18	0	0	0	0	75,000	0	6,320,000	0	0	6,395,000	6,774,390	5,899,751	
<b>Total - Roads &amp; Transportation</b>													

**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 2021/2022	Re-estimated 2020/2021	Actual 2019/2020	
<b>REPRESENTATION SERVICES PROGRAM</b>													
8000 - Elections Administration	1 160,294									160,294	156,742	106,672 1	
8010 - Local Elections	2 25,860									25,860	25,800	19,996 2	
8020 - Township Officials	3				10,568					10,568	10,568	8,421 3	
Subtotal	4 186,154	0	0	0	10,568	0	0	0	0	196,722	193,110	135,089 4	
<b>STATE ADMINISTRATIVE SERVICES</b>													
8100 - Motor Vehicle Registrations & Licensing	5 166,493	43,505								209,998	212,903	190,034 5	
8101 - Driver Licenses Services	6									0		6	
8110 - Recording of Public Documents	7 206,848	48,950								262,362	251,444	229,659 7	
Subtotal	8 373,341	92,455	0	0	0	0	0	0	0	472,360	464,347	419,693 8	
<b>Total - Government Services to Residents</b>	9 559,495	92,455	0	0	10,568	0	0	0	0	669,082	657,457	554,782 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 2021/2022	Re-estimated 2020/2021	Actual 2019/2020	
<b>POLICY &amp; ADMINISTRATION PROGRAM</b>													
9000 - General County Management	1 138,115	56,565								194,680	185,515	174,700	
9010 - Administrative Management Services	2 206,398	40,900								247,298	250,042	229,399	
9020 - Treasury Management Services	3 197,234	40,900								238,134	224,681	211,050	
9030 - Other Policy & Administration	4 55,000									55,000	55,000	60,455	
Subtotal	5 596,747	138,365	0	0	0	0	0	0	0	735,112	715,238	675,604	
<b>CENTRAL SERVICES PROGRAM</b>													
9100 - General Services	6 518,033	36,900	156,000							710,933	715,913	528,607	
9110 - Information Tech Services	7 760,747	16,450								777,197	639,533	523,605	
9120 - GIS Systems	8									0	0	8	
Subtotal	9 1,278,780	53,350	156,000	0	0	0	0	0	0	1,488,130	1,355,446	1,052,212	
<b>RISK MANAGEMENT SERVICES PROGRAM</b>													
9200 - Tort Liability	10									0	0	10	
9210 - Safety of Workplace	11	190,000								190,000	175,000	129,016	
9220 - Fidelity of Public Officers	12									0	0	12	
9230 - Unemployment Compensation	13	10,000								10,000	10,000	0	
Subtotal	14 0	200,000	0	0	0	0	0	0	0	200,000	185,000	129,016	
<b>Total - Administration</b>	15 1,875,527	391,715	156,000	0	0	0	0	0	0	2,423,242	2,255,684	1,856,832	

**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 2021/2022	Re-estimated 2020/2021	Actual 2019/2020
<b>NONPROGRAM CURRENT EXPENDITURES</b>														
0010 - County Farm Operations	2,500											2,500	2,500	0
0020 - Interest on Short-Term Debt														2
0030 - Other Nonprogram Current														3
0040 - Other County Enterprises														4
Total - Nonprogram Current	2,500	0	0	0	0	0	0	0	0	0	0	2,500	2,500	0
<b>LONG-TERM DEBT SERVICE</b>														
0100 - Principal			250,000					15,000						
0110 - Interest and Fiscal Charges														
Total Long-term Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>CAPITAL PROJECTS</b>														
0200 - Roadway Construction							1,935,500					1,935,500	2,992,270	1,306,858
0210 - Conservation Land Acquisition & Dev.			250,000					15,000				265,000	347,912	182,264
0220 - Other Capital Projects	10,000											10,000	0	149,242
Total Capital Projects	10,000	0	250,000	0	0	0	1,935,500	15,000	0	0	2,210,500	3,340,182	1,638,364	12
<b>EXPENDITURES SUMMARY</b>														
Total Public Safety and Legal Services	1,614,484	384,920	50,500	0	658,239	0	0	0	0	0	2,708,143	2,581,201	2,335,626	13
Total Physical Health and Social Services	375,593	104,293	1,070,802	0	0	0	0	0	0	0	1,550,688	1,498,505	1,280,156	14
Total Mental Health, ID & DD	0	0	0	433,170	0	0	0	0	0	0	433,170	436,170	591,070	15
Total County Environment and Education	589,723	138,990	0	0	354,281	0	0	546,250	0	0	1,629,244	2,012,729	1,549,041	16
Total Roads & Transportation	0	0	0	0	75,000	0	6,320,000	0	0	0	6,395,000	6,774,390	5,899,751	17
Total Government Services to Residents	559,495	92,455	0	0	10,568	0	0	6,564	0	0	669,082	657,457	554,782	18
Total Administration	1,875,527	391,715	156,000	0	0	0	0	0	0	0	2,423,242	2,255,684	1,856,832	19
Total Nonprogram Current	2,500	0	0	0	0	0	0	0	0	0	2,500	2,500	0	20
Total Long-Term Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0	21
Total Capital Projects	10,000	0	250,000	0	0	0	1,935,500	15,000	0	0	2,210,500	3,340,182	1,638,364	22
Total - All Expenditures	5,027,322	1,112,373	1,527,302	433,170	1,098,088	0	8,255,500	567,814	0	1,021,305	19,042,874	20,570,998	16,357,032	23
<b>OTHER BUDGETARY FINANCING USES</b>														
<b>OPERATING TRANSFERS OUT</b>														
To General Supplemental	200,000										200,000	200,000	425,000	24
To Rural Services Supplemental												0	0	25
To Secondary Roads	150,000				1,850,000			930,000			2,930,000	2,900,000	2,534,460	26
To Other Budgetary Funds	500,000						425,000				925,000	766,724	774,369	27
Total Operating Transfers Out	850,000	0	0	0	1,850,000	0	425,000	930,000	0	0	4,055,000	3,866,724	3,733,829	28
<b>REFUNDED DEBT/PAYMENTS TO ESCROW</b>														
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	652,207	405,748	203,817	56,345	905,807	0	174,115	149,774	0	113,642	2,661,455	6,044,871	9,155,098	35
Total Ending Fund Balance - June 30,	652,207	405,748	203,817	56,345	905,807	0	174,115	149,774	0	113,642	2,661,455	6,044,871	9,155,098	36
<b>Total Requirements</b>	6,529,529	1,518,121	1,731,119	489,515	3,853,895	0	8,429,615	1,142,588	930,000	1,134,947	25,759,329	30,482,593	29,245,959	37

**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 2021/2022	Interest Due 2021/2022	Bond Registration Due 2021/2022	TOTAL OBLIGATION Due 2021/2022	Amount Paid by Other Funds & Debt Service Fund Balance	Current Year Utility Replacement & Debt Service Taxes
Logistics Park - Series 2010	2,200,000	03/31/10	170,000	24,495	500	194,995	194,495	500
Gas Pipeline - Series 2013	1,600,000	09/04/13	170,000	36,460	500	206,960	206,460	500
Roads - Series 2017	3,000,000	11/21/17	260,000	59,250	500	319,750	0	319,750
Trinity - Series 2019	2,700,000	11/20/19	250,000	49,100	500	299,600	0	299,600
	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
<b>TOTALS FOR COUNTYWIDE DEBT SERVICE:</b>			850,000	169,305	2,000	1,021,305	400,955	620,350

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

	21							0
	22							0
	23							0
	24							0
	25							0
<b>TOTALS FOR PARTIAL COUNTY DEBT SERVICE:</b>							0	0

**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:

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**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:

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**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:

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