State of Kansas
County
2010

CERTIFICATE

To the Clerk of Butler County, State of Kansas
We, the undersigned, officers of
Butler County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2010; and
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

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Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	16,736,399	11,199,906	
Road & Bridge	79-1946	8	6,885,638	4,728,979	
Bridge Building	68-1135	9	1,018,560	865,873	
Sanitary Landfill	65-3410	10	1,790,783	41,010	
Emergency Medical Service	65-6113	10	2,374,597	427,111	
Department of Health	65-208	11	388,162	281,721	
Department of Aging	12-1680	11	555,920	484,650	
Sheriff	19-813	12	3,224,020	2,594,262	
Jail	19-1901	12	3,490,526	781,988	
No Fund Warrant Jail 2002	79-2939	13	300		
No Fund Warrant Jail 2003	79-2938	13	300		
Special Parks and Recreation		14	7,000		
Special Alcohol		14	35,000		
Sewer District Maintenance		15	246,431		
Special Wind Farm Funds		15	175,000		
Street Lighting		16	1,200		
Special Liability Deductible		16	37,220		
9-1-1 Tax Fund		17	180,000		
9-1-1 Wireless Tax Fund		17	235,000		
Special Assessment Programs		18	116,000		
Non-Budgeted Funds-A		19			
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Totals		xxxxx	37,498,056	21,405,500	
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Neighborhood Revitalization Rebate		26	Is a Resolution required?	No	
Resolution		27			

County Clerk's Use Only

November 1st Valuation

State Use Only
Received
Reviewed by
Follow-up: Yes No

Assisted by:

Address:

Attest: Aug 18, 2009
Ronald Roberts
County Clerk

SEAL
BUTLER COUNTY, KANSAS
COUNTY CLERK

Governing Body

CERTIFICATE (2)

Other County		Page No.	2010 Proposed Budget			
			Expenditures	Amount of 2009 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Fire District #1 Andover	19-3601	25	234,442	176,485		
Fire District #2 Augusta	19-3601	25	228,619	189,152		
Fire District #3 Rose Hill	19-3601	25	386,474	320,792		
Fire District #4 Cassoday	19-3601	25	19,541	17,490		
Fire District #5 Rosalia/Chel	19-3601	25	61,586	54,232		
Fire District #6 Latham	19-3601	25	27,915	25,339		
Fire District #7 Benton	19-3601	25	159,056	127,640		
Fire District #8 Douglass	19-3601	25	196,196	156,836		
Fire District #9 Leon	19-3601	25	52,010	44,019		
TOTALS		xxxxx	1,365,839	1,111,985		0.000

Computation to Determine Limit for 2010

				Amount of Levy
1.	Total Tax Levy Amount in 2009 Budget		+ $	21,230,979
2.	Debt Service Levy in 2009 Budget		- $	5,054,143
3.	**Tax Levy Excluding Debt Service**		$	16,176,836
	2009 Valuation Information for Valuation Adjustments:			
4.	**New Improvements for 2009:**	+ 58,385,915		
5.	**Increase in Personal Property for 2009:**			
	5a. Personal Property 2009 +	20,443,791		
	5b. Personal Property 2008 -	23,593,486		
	5c. Increase in Personal Property (5a minus 5b)	+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2009:**	12,819,490		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)	71,205,405		
8.	Total Estimated Valuation July 1,2009	588,318,074		
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**	517,112,669		
10.	Factor for Increase (7 divided by 9)	0.13770		
11.	Amount of Increase (10 times 3)		+ $	2,227,519
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**		$	18,404,355
13.	**Debt Service Levy in this 2010 Budget**			4,728,979
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**			23,133,334

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

2009 Budgeted Funds	Budget Tax Levy Amount for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	11,201,880	1,433,209	23,559	18,452	0
Road & Bridge	5,054,143	646,646	10,630	8,326	0
Bridge Building	812,773	103,989	1,709	1,339	0
Sanitary Landfill					
Emergency Medical Servi	176,278	22,554	371	290	0
Department of Health	281,431	36,007	592	464	0
Department of Aging	503,210	64,383	1,058	829	0
Sheriff	2,369,567	303,171	4,984	3,903	0
Jail	831,697	106,410	1,749	1,370	0
No Fund Warrant Jail 200					
No Fund Warrant Jail 200					
TOTAL	21,230,979	2,716,369	44,652	34,973	0

County Treas Motor Vehicle Estimate 2,716,369

County Treasurers Recreational Vehicle Estimate 44,652

County Treasurers 16/20M Vehicle Estimate 34,973

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.12794

Recreational Vehicle Factor 0.00210

16/20M Vehicle Factor 0.00165

Slider Factor 0.00000

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009	Proposed Amount for 2010	Transfers Authorized by Statute
General Fund	Capital Improvements	626,971	-	-	79-1946
Department of Aging	Dept. of Aging Reserve	66,012	-	-	79-1946
EMS	Special Ambulance	199,530	-	52,600	65-6113
Health	Health Reserve	50,800	-	-	79-1946
Road & Bridge	Special Highway	944,694	-	-	79-1946
Sheriff	Sheriff Capital Reserve	192,219	-	150,000	79-1946
Special Alcohol	SCARF	24,000	-	-	79-1946
Spec. Rev. Auto License	General	68,619	100,000	100,000	79-1946
Capital Improvements	Jail	62,098	-	-	79-1946
Landfill Operating	Landfill Capital Improve	586,655	600,000	600,000	79-1946
General Fund	Special Assesment	1	-	-	79-1946
Capital Improvements	Federal State Assistance	3,850	-	-	79-1946
Windfarm	General	-	-	150,000	79-1946
No Fund Warr. 2002	General	-	2,002	300	79-1946
No Fund Warr. 2003	General	-	6,596	300	79-1946
	Total	2,825,449	708,598	1,053,200	
	Adjustments				
	Adjusted Totals	2,825,449	708,598	1,053,200	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

State of Kansas
County
2010

Butler County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Beginning Amount Amount Issued	Beginning Amount Outstanding Jan 1,2009	Date Due Interest	Date Due Principal	Amount Due 2009 Interest	Amount Due 2009 Principal	Amount Due 2010 Interest	Amount Due 2010 Principal
General Obligation:											
002 General Obligation Bon	Aug-02	Sep-17	2.9%-4.5%	$ 655,000.00	445,000	3/1 & 9/1	9/1	18,318	40,000	16,878	45,000
003 General Obligation Bon	Feb-03	Jan-18	3.25%-4.5%	$ 405,540.00	300,000	1/1 &7/1	1/1	12,265	25,000	11,453	25,000
005 General Obligation Bon	May-08	Oct-20	3.6%-5.25%	$ 497,000.00	435,000	4/1 &10/1	10/1	17,565	30,000	16,185	30,000
007 General Obligation Bon	Jul-08	Oct-22	4.6%-6.45%	$ 126,800.00	122,000	4/1 &10/1	10/1	6,178	7,000	5,727	7,000
Total G.O. Bonds					**1,302,000**			**54,326**	**102,000**	**50,242**	**107,000**
Revenue Bonds:											
2000 PBC	Aug-00	Oct-21	4.5%-6.375%	$ 27,000,000.00	21,255,000	4/1/2009 &10/1	10/1	1,176,601	1,150,000	1,103,289	1,225,000
2005 PBC	Jun-05	Oct-15	3.25%-5.00%	$ 2,700,000.00	2,040,000	4/1 &10/1	10/1	72,660	255,000	64,373	265,000
2007 PBC	Oct-08	Oct-18	4.1%	$ 635,000.00				51,270	25,000	24,635	55,000
Total Revenue Bonds					**23,295,000**			**1,300,531**	**1,430,000**	**1,192,296**	**1,545,000**
Other:											
KDOT REVOLVING LOAN	9/9/09	6/16/09	0.04	1,760,000		2/1 & 8/1	8/1			63,408	263,414
Total Other					**0**			**0**	**0**	**63,408**	**263,414**
Total Indebtedness					**24,597,000**			**1,354,857**	**1,532,000**	**1,305,946**	**1,915,414**

Butler County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2009	Payments Due 2009	Payments Due 2010
Rescue Vehicle	2/26/99	120	5.00	59,785	7,377	7,746	
COP Augusta R&B Facility	12/15/99	180	4.25%-6.0%	700,000	395,000	66,750	21,965
Totals					**402,377**	**74,496**	**21,965**

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

Butler County 2010

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	12,115	0	633
Receipts:			
Ad Valorem Tax	10,586,448	11,201,880	xxxxxxxxxxxxxxx
Delinquent Tax	312,395		
Motor Vehicle Tax	1,383,569	1,387,385	1,433,209
Recreational Vehicle Tax		24,634	23,559
16/20M Vehicle Tax		19,542	18,452
Gross Earnings (Intangible) Tax		0	0
LAVTR		0	0
City and County Revenue Sharing		0	0
Slider	65,791	63,965	0
Mineral Production Tax		8,000	8,000
Local Alcoholic Liquor	538	1,300	1,300
In Lieu of Taxes (IRB)		33,000	33,000
Interest/Penalties	478,773	400,000	410,000
Building Permits	128,837	146,993	146,993
Fees and Licenses	277,765	94,300	94,300
Mortgage Registration	1,113,534	1,200,000	1,200,000
Lease Revenue (FD#1)	47,375	47,375	47,375
Lease Revenue (FD#2)	31,044	31,044	31,044
Lease Revenue (City of Augusta)	49,776	49,776	49,776
Lease Revenue (Augusta R & B Shop)	69,354	66,955	69,375
Flinthills Service Lease	23,000	0	0
District Court Fees	80,374	72,000	72,000
Community Building Rent	5,294	7,100	7,100
Special Auto Transfer	68,619	100,000	100,000
Noxious Weed Revenue	302,299	325,000	325,000
Grant Revenues	131,134	166,000	166,000
Other Revenue	102,798	313,777	313,777
Transfer from No Fund Warrant 2002		2,002	300
Planning and Zoning Fees	11,731	35,000	35,000
Special Assessments		0	0
Transfer from No Fund Warrant 2003		6,596	300
Fines, Forfeits, Penalty			
Charges for Services			
County Office Fees			
Intergovernmental			
Rental Income			
Transfer from Wind Farm Fund			150,000
Wind Farm Proceeds			50,000
Interest on Idle Funds	563,801	759,000	750,000
Miscellaneous	10,945		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**15,845,194**	**16,562,624**	**5,535,860**
Resources Available:	**15,857,309**	**16,562,624**	**5,536,493**

Butler County 2010

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Resources Available:	15,857,309	16,562,624	5,536,493
Expenditures:			
Administration	1,035,381	1,085,674	1,067,148
Appraisal Services	776,763	983,206	993,173
Buildings & Grounds	473,373	508,588	465,891
Building Inspections	86,119	104,942	107,513
Debt Service	2,727,702	2,731,226	2,732,036
County Attorney	726,518	825,308	866,796
County Clerk	283,020	307,906	314,847
Computer Services	433,159	550,385	512,015
District Court	472,383	579,900	580,600
Economic Development	142,581	157,540	156,933
Election	225,566	223,579	258,883
Emergency Management	211,713	221,879	214,250
Emergency Communications/911	696,594	846,260	809,919
Employee Benefits	4,065,546	4,418,000	4,708,000
Extension Council	282,000	296,000	301,800
Fair Association	13,250	13,250	13,250
Flinthills Services	187,500	196,000	205,800
GIS/Mapping	181,139	237,431	236,002
Historical Societies	34,120	34,120	35,502
Environmental Health	114,614	114,512	70,618
Juvenile Justice Authority	319,500	341,450	357,720
Leadership Butler	20,000	20,000	20,000
Mental Health	100,000	110,000	110,000
Noxious Weed	530,378	503,197	465,053
Out of County Tuition	0	0	0
Planning & Zoning	166,865	226,922	222,760
Register of Deeds	159,286	170,916	175,045
Rescue Squad	13,735	34,006	31,610
Soil Conservation	33,000	33,000	33,000
Treasurer	255,564	281,794	268,506
Youth Progams	20,000	20,000	20,000
Capital Outlay	383,803	375,000	258,000
MIDKAP	10,000	10,000	10,000
Strategic Communications	0	0	113,729
	626,972	0	0
	49,165	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	15,857,309	16,561,991	16,736,399
Non-Departmental Transfer to Capital Reserve			
Non-Departmental Other			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**15,857,309**	**16,561,991**	**16,736,399**
Unencumbered Cash Balance Dec 31	0	633	xxxxxxxxxxxxxxxx

2008/2009 Budget Authority Amount:	17,148,983	16,561,991	Non-Appr Bal	
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	16,736,399
Possible Cash Violation for 2008:	No		Tax Required	11,199,906
			Del Comp Rate: 0.000%	0
			Amount of 2009 Ad Valorem Tax	11,199,906

Butler County 2010

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
General Administration			
Personnel Services	342,310	346,174	327,148
Contractual	627,618	669,700	673,700
Commodities	28,558	34,600	33,500
Vehicle Operating Expense	25,225	29,200	26,800
Capital Outlay	11,670	6,000	6,000
Total	1,035,381	1,085,674	1,067,148
Appraisal Services			
Personnel Services	589,182	730,266	744,228
Contractual	136,093	182,840	165,445
Commodities	16,086	22,200	22,200
Vehicle Operating Expense	18,267	21,900	21,900
Capital Outlay	17,135	26,000	39,400
Total	776,763	983,206	993,173
Buildings & Grounds			
Personnel Services	222,324	237,093	232,741
Contractual	128,819	162,895	128,100
Commodities	81,279	70,800	80,050
Vehicle Operating Expense	10,097	9,000	9,500
Capital Outlay	30,854	28,800	15,500
Total	473,373	508,588	465,891
Building Inspection			
Personnel Services	68,252	70,192	73,413
Contractual	3,974	11,050	7,000
Commodities	686	1,800	1,000
Vehicle Operating Expense	13,207	17,500	15,000
Capital Outlay	0	4,400	11,100
Total	86,119	104,942	107,513
Debt Service			
Principle	45,000	45,000	50,000
Interest	23,161	21,965	19,375
Contractual	1,922	10,000	
PBC Payment	2,657,619	2,654,261	2,662,661
Total	2,727,702	2,731,226	2,732,036
County Attorney			
Personnel Services	618,822	696,308	739,096
Contractual	79,159	113,800	112,000
Commodities	4,040	5,200	5,700
Vehicle Operating Expense	2,934	4,000	4,000
Capital Outlay	21,563	6,000	6,000
Total	726,518	825,308	866,796
County Clerk			
Personnel Services	263,608	271,556	285,147
Contractual	9,028	18,950	16,000
Commodities	7,037	10,900	9,200
Vehicle Operating Expense	1,089	2,500	1,500
Capital Outlay	2,258	4,000	3,000
Total	283,020	307,906	314,847
Computer Services			
Personnel Services	205,321	214,839	234,627
Contractual	194,124	196,546	207,988
Commodities	9,502	32,700	31,600
Vehicle Operating Expense	895	1,800	1,800
Capital Outlay	23,317	104,500	36,000
Total	433,159	550,385	512,015
Total - Page 7b	**6,542,035**	**7,097,235**	**7,059,419**

Butler County 2010

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
District Court			
Contractual	410,536	528,400	531,600
Commodities	61,847	31,500	34,000
Vehicle Operating Expense	0	0	0
Capital Outlay	0	20,000	15,000
Total	472,383	579,900	580,600
Economic Development			
Personnel Services	105,117	105,540	109,033
Contractual	27,835	45,200	40,600
Commodities	4,546	2,800	2,800
Vehicle Operating Expense	5,083	4,000	4,500
Capital Outlay	0		0
Total	142,581	157,540	156,933
Elections			
Personnel Services	138,926	112,279	89,833
Contractual	38,810	49,850	113,800
Commodities	34,803	48,150	42,150
Vehicle Operating Expense	9,617	7,500	9,600
Capital Outlay	3,410	5,800	3,500
Reimbursed Expense			
Total	225,566	223,579	258,883
Emergency Management			
Personnel Services	111,896	125,179	116,250
Contractual	41,707	52,400	51,350
Commodities	12,502	11,650	10,550
Vehicle Operating Expense	12,785	15,450	13,100
Capital Outlay	32,823	17,200	23,000
Total	211,713	221,879	214,250
Emergency Communications/911			
Personnel Services	673,935	771,961	735,620
Contractual	8,592	46,499	46,499
Commodities	4,143	15,800	15,800
Vehicle Operating Expense	0	1,000	1,000
Capital Outlay	9,924	11,000	11,000
Total	696,594	846,260	809,919
Employee Benefits			
Social Security/Medicare (FICA)	917,506	1,000,000	1,000,000
Other (YMCA Dues, Contingencies)	18,915	23,000	20,000
Health Insurance	1,942,167	2,100,000	2,268,000
Dental Insurance	112,160	130,000	136,500
Life Insurance	8,472	10,000	9,000
Retirement (KPERS)	620,219	750,000	787,500
Workers Compensation	364,211	350,000	417,000
Unemployment	77,126	50,000	65,000
EAP	4,770	5,000	5,000
Total	4,065,546	4,418,000	4,708,000
Extension Council			
Contractual	282,000	296,000	301,800
Total	282,000	296,000	301,800
Fair Association			
Contractual	13,250	13,250	13,250
Total	13,250	13,250	13,250
Total - Page7c	**6,109,633**	**6,756,408**	**7,043,635**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Flinthills Services			
Contractual	187,500	196,000	205,800
Total	187,500	196,000	205,800
GIS/Mapping			
Personnel Services	144,370	161,956	170,102
Contractual	24,363	34,075	31,400
Commodities	7,046	10,400	8,500
Vehicle Operating Expense	218	500	500
Capital Outlay	5,142	30,500	25,500
Total	181,139	237,431	236,002
Historical Societies			
Contractual	34,120	34,120	35,502
Total	34,120	34,120	35,502
Environmental Health			
Personnel Services	90,124	82,612	41,168
Contractual	4,721	15,850	13,800
Commodities	128	850	850
Vehicle Operating Expense	4,807	7,400	5,800
Capital Outlay	14,834	7,800	9,000
Total	114,614	114,512	70,618
Juvenile Justice Authority			
Personnel Services	216,545	219,550	231,620
Contractual	79,794	107,600	101,000
Commodities	1,941	2,300	2,100
Vehicle Operating Expense	6,024	10,500	6,500
Capital Outlay	15,196	1,500	16,500
Total	319,500	341,450	357,720
Leadership Butler			
Contractual	20,000	20,000	20,000
Total	20,000	20,000	20,000
Mental Health			
Contractual	100,000	110,000	110,000
Total	100,000	110,000	110,000
Noxious Weeds			
Personnel Services	149,268	164,997	133,553
Contractual	17,129	20,050	17,450
Commodities	342,955	256,800	262,200
Vehicle Operating Expense	21,026	31,350	26,850
Capital Outlay	0	30,000	25,000
Total	530,378	503,197	465,053
Total - Page7d	**1,487,251**	**1,556,710**	**1,500,695**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Out of County Tutition			
Contractual	0	0	0
Total	0	0	0
Planning & Zoning			
Personnel Services	141,695	148,122	155,710
Contractual	17,974	69,400	56,450
Commodities	1,278	3,900	3,900
Vehicle Operating Expense	1,689	2,500	2,500
Capital Outlay	4,229	3,000	4,200
Total	166,865	226,922	222,760
Register of Deeds			
Personnel Services	153,578	161,441	167,495
Contractual	2,119	6,475	4,575
Commodities	2,594	3,000	2,975
Vehicle Operating Expense	0	0	0
Capital Outlay	995	0	0
Total	159,286	170,916	175,045
Rescue Squad			
Contractual	1,788	5,550	5,550
Commodities	2,623	5,850	5,900
Vehicle Operating Expense	1,578	3,500	4,500
Capital Outlay	7,746	19,106	15,660
Total	13,735	34,006	31,610
Soil Conservation			
Contractual	33,000	33,000	33,000
Total	33,000	33,000	33,000
Treasurer			
Personnel Services	204,838	211,244	224,356
Contractual	34,065	51,800	30,100
Commodities	8,506	11,150	9,250
Vehicle Operating Expense	10	600	300
Capital Outlay	8,145	7,000	4,500
Total	255,564	281,794	268,506
Youth Programs			
Contractual	20,000	20,000	20,000
Total	20,000	20,000	20,000
Capital Outlay			
Personal Services	14,630	0	
Contractural	369,173	375,000	258,000
Total	383,803	375,000	258,000
MidKap			
Contractual	10,000	10,000	10,000
Total	10,000	10,000	10,000
Total - Page7e	**1,042,253**	**1,151,638**	**1,018,921**

Butler County 2010

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Strategic Communications			
Personnel Services	0	0	66,437
Contractual	0	0	40,292
Commodities	0	0	1,500
Vehicle Operating Expense	0	0	5,500
Capital Outlay	0	0	0
Total	0	0	113,729
Transfers			
Transfer to Capital Reserve	626,971		
Transfer to Debt Service	1		
	626,972	0	0
Miscellaneous			
Miscellaneous	49,165		
	49,165	0	0
	0	0	0
	0	0	0
	0	0	0
Total	0	0	0
Total - Page 7f	676,137	0	113,729
Total - Page7b	6,542,035	7,097,235	7,059,419
Total - Page 7c	6,109,633	6,756,408	7,043,635
Total - Page7d	1,487,251	1,556,710	1,500,695
Total - Page7e	1,042,253	1,151,638	1,018,921
Total Detail Expenditures**	**15,857,309**	**16,561,991**	**16,736,399**

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

Butler County 2010

FUND PAGE

Adopted Budget Road & Bridge	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	39,643	0	0
Receipts:			
Ad Valorem Tax	3,623,206	5,054,143	xxxxxxxxxxxxxxxx
Delinquent Tax	113,079		
Motor Vehicle Tax	568,585	475,601	646,646
Recreational Vehicle Tax		8,445	10,630
16/20M Vehicle Tax		6,699	8,326
Slider	22,540	21,928	0
Intergovernmental	1,469,212	1,323,293	1,491,057
Other		150,000	
In Lieu of Tax			
Charges for Services	217,860		
Miscellaneous		40,000	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**6,014,482**	**7,080,109**	**2,156,659**
Resources Available:	**6,054,125**	**7,080,109**	**2,156,659**
Expenditures:			
Expenditures:			
Personnel Services	1,588,345	1,687,109	1,739,138
Contractural Services	165,340	145,500	148,500
Commodities	1,637,668	2,493,500	2,498,000
Vehicle Operating Expense	319,131	489,000	330,000
Capital Outlay	1,398,947	2,265,000	2,170,000
Transfer to Other Funds	944,694		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**6,054,125**	**7,080,109**	**6,885,638**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 6,092,158	7,080,109	Non-Appr Bal	
Violation of Budget Law for 2008/2009:	**No**	Tot Exp/Non-Appr Bal	6,885,638
Possible Cash Violation for 2008:		Tax Required	4,728,979
		Del Comp Rate: 0.000%	0
		Amount of 2009 Ad Valorem Tax	4,728,979

Butler County 2010

FUND PAGE - Road

Adopted Budget Bridge Building	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	344,396	227,677	45,650
Receipts:			
Ad Valorem Tax	487,156	812,773	xxxxxxxxxxxxxxxx
Delinquent Tax	19,342		
Motor Vehicle Tax	101,657	63,963	103,989
Recreational Vehicle Tax		1,136	1,709
16/20M Vehicle Tax		901	1,339
Slider	2,198	2,949	0
In Lieu of Tax	2,250		
Miscellaneous	682		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**613,285**	**881,722**	**107,037**
Resources Available:	**957,681**	**1,109,399**	**152,687**

Adopted Budget Bridge Building	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Resources Available:	957,681	1,109,399	152,687
Expenditures from detail page:			
Personnel Services	54,933	56,249	61,060
Contractual Services	1,886	4,000	4,000
Commodities	27,804	23,500	23,500
Capital Outlay	80,799	30,000	30,000
Capital Projects	564,582	950,000	900,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**730,004**	**1,063,749**	**1,018,560**
Unencumbered Cash Balance Dec 31	227,677	45,650	xxxxxxxxxxxxxxxx

2008/2009 Budget Authority Amount:	798,934	1,063,749	Non-Appr Bal	
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	1,018,560
Possible Cash Violation for 2008:	No		Tax Required	865,873
			Del Comp Rate: 0.000%	0
			Amount of 2009 Ad Valorem Tax	865,873

Butler County 2010

FUND PAGE - ROAD

Adopted Budget Sanitary Landfill	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	258,577	100,773
Receipts:			
Ad Valorem Tax	249,541	0	xxxxxxxxxxxxxxxx
Delinquent Tax	7,174		
Motor Vehicle Tax	31,969	32,728	
Recreational Vehicle Tax		581	
16/20 M Vehicle Tax		461	
Slider	2,216	1,509	
Charges for Services	1,610,469	1,600,000	1,629,000
Other		6,000	6,000
Rental Income	13,444	14,000	14,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,914,813**	**1,655,279**	**1,649,000**
Resources Available:	**1,914,813**	**1,913,856**	**1,749,773**
Expenditures:			
Personnel Services	421,242	445,383	465,283
Contractural Services	318,519	274,500	286,500
Commodities	146,032	49,000	64,500
Vehicle Operating Expense	107,368	144,000	115,000
Capital Outlay	22,767	127,200	133,500
Capital Projects	53,653	173,000	126,000
Transfer to Landfill Capital Reserve	586,655	600,000	600,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**1,656,236**	**1,813,083**	**1,790,783**
Unencumbered Cash Balance Dec 31	258,577	100,773	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,656,236	1,813,083	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal 1,790,783
Possible Cash Violation for 2008:	No		Tax Required 41,010
			Del Comp Rate: 0.000% 0
			Amount of 2009 Ad Valorem Tax 41,010

Adopted Budget Emergency Medical Service	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	520,729	360,561	14,271
Receipts:			
Ad Valorem Tax	427,423	176,278	xxxxxxxxxxxxxxxx
Delinquent Tax	11,994		
Motor Vehicle Tax	40,352	56,075	22,554
Recreational Vehicle Tax		996	371
16/20 M Vehicle Tax		790	290
Slider	3,815	2,585	0
Charges for Services	1,841,948	1,850,000	1,860,000
Other	6,509	50,000	50,000
In Lieu of Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,332,041**	**2,136,724**	**1,933,215**
Resources Available:	**2,852,770**	**2,497,285**	**1,947,486**
Expenditures:			
Personnel Services	1,545,624	1,660,968	1,708,997
Contractural Services	171,319	210,165	204,800
Commodities	182,812	119,650	158,800
Vehicle Operating Expense	152,323	166,500	166,500
Capital Outlay	240,601	325,731	82,900
Transfer to EMS Equip Reserve	199,530		52,600
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**2,492,209**	**2,483,014**	**2,374,597**
Unencumbered Cash Balance Dec 31	360,561	14,271	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	2,492,209	2,483,014	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal 2,374,597
Possible Cash Violation for 2008:	No		Tax Required 427,111
			Del Comp Rate: 0.000% 0
			Amount of 2009 Ad Valorem Tax 427,111

Butler County 2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Department of Health	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,557	22,578	22,578
Receipts:			
Ad Valorem Tax	250,149	281,431	xxxxxxxxxxxxxxxx
Delinquent Tax	5,395		
Motor Vehicle Tax	24,237	32,833	36,007
Recreational Vehicle Tax		583	592
16/20 M Vehicle Tax		462	464
Slider		1,514	0
Charges for Service	93,287	50,000	41,500
Intergovernmental	5,740	5,000	5,000
Other	8,482		
In lieu of Tax		300	300
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**387,290**	**372,123**	**83,863**
Resources Available:	**389,847**	**394,701**	**106,441**
Expenditures:			
Personnel Services	124,384	142,198	151,837
Contractural Services	167,997	199,575	188,925
Commodities	6,189	11,950	8,100
Vehicle Operating Expense	3,009	7,600	4,300
Capital Outlay	14,890	10,800	35,000
Transfers to Health Reserve	50,800		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**367,269**	**372,123**	**388,162**
Unencumbered Cash Balance Dec 31	22,578	22,578	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 367,269	372,123	Non-Appr Bal	
Violation of Budget Law for 2008/2009: No	No	Tot Exp/Non-Appr Bal	388,162
Possible Cash Violation for 2008: No		Tax Required	281,721
		Del Comp Rate: 0.000%	0
		Amount of 2009 Ad Valorem Tax	281,721

Adopted Budget Department of Aging	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	19,442	0	0
Receipts:			
Ad Valorem Tax	418,314	503,210	xxxxxxxxxxxxxxxx
Delinquent Tax	13,376		
Motor Vehicle Tax	61,895	54,897	64,383
Recreational Vehicle Tax		975	1,058
16/20 M Vehicle Tax		773	829
Slider	3,774	2,531	0
In Lieu of Tax		750	
Intergovernmental		3,000	
Other		19,442	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**497,359**	**585,578**	**71,270**
Resources Available:	**516,801**	**585,578**	**71,270**
Expenditures:			
Personnel Services	57,496	69,226	76,954
Contractural Services	386,912	468,552	460,866
Commodities	223	2,300	2,000
Vehicle Operating Expense	0	3,500	2,500
Capital Outlay	6,158	42,000	13,600
Transfer to Aging Reserve	66,012		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**516,801**	**585,578**	**555,920**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 523,091	585,578	Non-Appr Bal	
Violation of Budget Law for 2008/2009: No	No	Tot Exp/Non-Appr Bal	555,920
Possible Cash Violation for 2008: No		Tax Required	484,650
		Del Comp Rate: 0.000%	0
		Amount of 2009 Ad Valorem Tax	484,650

Butler County 2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Sheriff	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	49,508	0	0
Receipts:			
Ad Valorem Tax	2,095,935	2,369,567	xxxxxxxxxxxxxxxxx
Delinquent Tax	76,805		
Motor Vehicle Tax	359,288	275,186	303,171
Recreational Vehicle Tax		4,886	4,984
16/20 M Vehicle Tax		3,876	3,903
Slider	18,995	12,688	0
In Lieu of Tax		0	
Charge for Services	177,300	186,000	310,000
Other/SRO Reimbursement	34,688	0	
Licenses, Permits, and Fees	180	200	200
County Office Fees		300	
Reimbursements	2,543	700	2,500
Interest on Idle Funds			
Miscellaneous		16,000	5,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,765,734**	**2,868,403**	**629,758**
Resources Available:	**2,815,242**	**2,868,403**	**629,758**
Expenditures:			
Personnel Services	2,209,757	2,307,550	2,567,120
Contractural Services	71,128	102,600	95,000
Commodities	77,649	99,500	100,300
Vehicle Operating Expense	223,656	293,000	268,200
Capital Outlay	40,833	65,753	43,400
Transfers to Sheriff Reserve	192,219		150,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**2,815,242**	**2,868,403**	**3,224,020**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 2,891,424	2,888,152	Non-Appr Bal	
Violation of Budget Law for 2008/2009: No	No	Tot Exp/Non-Appr Bal	3,224,020
Possible Cash Violation for 2008: No		Tax Required	2,594,262
		Del Comp Rate: 0.000%	0
		Amount of 2009 Ad Valorem Tax	2,594,262

Adopted Budget Jail	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	27,648	97,609	97,609
Receipts:			
Ad Valorem Tax	692,915	831,697	xxxxxxxxxxxxxxxxx
Delinquent Tax	18,830		
Motor Vehicle Tax	113,852	90,956	106,410
Recreational Vehicle Tax		1,615	1,749
16/20 M Vehicle Tax		1,281	1,370
Slider	3,935	4,194	0
In Lieu of Tax		1,400	1,400
Charge for Services	2,326,393	2,250,000	2,400,000
Other	30	100,000	100,000
Transfers from Cap Res	62,098		
Reimbursements	95		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**3,218,148**	**3,281,143**	**2,610,929**
Resources Available:	**3,245,796**	**3,378,752**	**2,708,538**
Expenditures:			
Personnel Services	1,961,181	2,089,943	2,200,326
Contractural Services	665,919	708,800	747,900
Commodities	416,215	383,400	444,700
Vehicle Operating Expense	25,466	35,000	29,000
Capital Outlay	79,406	64,000	68,600
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**3,148,187**	**3,281,143**	**3,490,526**
Unencumbered Cash Balance Dec 31	97,609	97,609	xxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 3,207,731	3,281,143	Non-Appr Bal	
Violation of Budget Law for 2008/2009: No	No	Tot Exp/Non-Appr Bal	3,490,526
Possible Cash Violation for 2008: No		Tax Required	781,988
		Del Comp Rate: 0.000%	0
		Amount of 2009 Ad Valorem Tax	781,988

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget No Fund Warrant Jail 2002	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	855	2,002	150
Receipts:			
Ad Valorem Tax	-4	0	xxxxxxxxxxxxxxxxx
Delinquent Tax	111	150	150
Motor Vehicle Tax	1		
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**108**	**150**	**150**
Resources Available:	**963**	**2,152**	**300**
Expenditures:			
Transfer to General Fund	0	2,002	300
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**0**	**2,002**	**300**
Unencumbered Cash Balance Dec 31	963	150	xxxxxxxxxxxxxxxxx

2008/2009 Budget Authority Amount:	0	2,002	Non-Appr Bal	
Violation of Budget Law for 2008/2009:	**No**	**No**	Tot Exp/Non-Appr Bal	300
Possible Cash Violation for 2008:	**No**		Tax Required	0
			Del Comp Rate: 0.000%	0
			Amount of 2009 Ad Valorem Tax	0

Adopted Budget No Fund Warrant Jail 2003	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	6,340	6,446	0
Receipts:			
Ad Valorem Tax	-12	0	xxxxxxxxxxxxxxxxx
Delinquent Tax	117	150	300
Motor Vehicle Tax	1		
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**106**	**150**	**300**
Resources Available:	**6,446**	**6,596**	**300**
Expenditures:			
Transfer to General	0	6,596	300
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**0**	**6,596**	**300**
Unencumbered Cash Balance Dec 31	6,446	0	xxxxxxxxxxxxxxxxx

2008/2009 Budget Authority Amount:	0	7,965	Non-Appr Bal	
Violation of Budget Law for 2008/2009:	**No**	**No**	Tot Exp/Non-Appr Bal	300
Possible Cash Violation for 2008:	**No**		Tax Required	0
			Del Comp Rate: 0.000%	0
			Amount of 2009 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks and Recreation	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	15,564	16,102	11,602
Receipts:			
Intergovernmental	538	500	550
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**538**	**500**	**550**
Resources Available:	**16,102**	**16,602**	**12,152**
Expenditures:			
Contractual Services		5,000	7,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**0**	**5,000**	**7,000**
Unencumbered Cash Balance Dec 31	16,102	11,602	5,152
2008/2009 Budget Authority Amount:	5,000	11,564	
/iolation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

Adopted Budget

Special Alcohol	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	95,026	65,364	35,864
Receipts:			
Intergovernmental	1,879	2,500	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**1,879**	**2,500**	**2,000**
Resources Available:	**96,905**	**67,864**	**37,864**
Expenditures:			
Contractural Services	6,953	32,000	35,000
Transfer to SCARF	24,000		
Miscellaneous	588		
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**31,541**	**32,000**	**35,000**
Unencumbered Cash Balance Dec 31	65,364	35,864	2,864
2008/2009 Budget Authority Amount:	50,000	50,026	
/iolation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer District Maintenance	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	332,292	308,183	144,711
Receipts:			
Special Assessments	138,513	102,200	100,220
Miscellaneous Income			
Licenses, Permits, and Fees	1,640	20,000	1,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**140,153**	**122,200**	**101,720**
Resources Available:	**472,445**	**430,383**	**246,431**
Expenditures:			
Contractural Services	116,956		
Commodities	2,119		
Capital Outlay		233,672	194,431
Principal	25,000	32,000	32,000
Interest	18,753	20,000	20,000
Miscellaneous	1,434		
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**164,262**	**285,672**	**246,431**
Unencumbered Cash Balance Dec 31	308,183	144,711	0
2008/2009 Budget Authority Amount:	228,000	285,672	
/iolation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

Adopted Budget

Special Wind Farm Funds	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	134,678	147,373	132,373
Receipts:			
Gift	50,000	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**50,000**	**50,000**	**50,000**
Resources Available:	**184,678**	**197,373**	**182,373**
Expenditures:			
Contractual services	37,305	65,000	25,000
Transfer to General			150,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**37,305**	**65,000**	**175,000**
Unencumbered Cash Balance Dec 31	147,373	132,373	7,373
2008/2009 Budget Authority Amount:	100,000	100,000	
/iolation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Street Lighting	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,094	2,858	2,608
Receipts:			
Special Assessment	937	950	950
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**937**	**950**	**950**
Resources Available:	**4,031**	**3,808**	**3,558**
Expenditures:			
Contractural Services	1,173	1,200	1,200
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**1,173**	**1,200**	**1,200**
Unencumbered Cash Balance Dec 31	2,858	2,608	2,358
2008/2009 Budget Authority Amount:	1,500	2,000	
Violation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

Adopted Budget

Special Liability Deductible	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	95,830	67,220	37,220
Receipts:			
Delinquent Tax			
Transfer from General			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**95,830**	**67,220**	**37,220**
Expenditures:			
Contractural Services	28,610	30,000	37,220
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**28,610**	**30,000**	**37,220**
Unencumbered Cash Balance Dec 31	67,220	37,220	0
2008/2009 Budget Authority Amount:	50,000	50,000	
Violation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 9-1-1 Tax Fund	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	30,446	42,935	33,589
Receipts:			
9-1-1 Tax Fund	149,296	145,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**149,296**	**145,000**	**150,000**
Resources Available:	**179,742**	**187,935**	**183,589**
Expenditures:			
Contractural Services	129,709	132,100	135,000
Commodities	615	6,000	10,000
Capital Outlay	0	16,246	35,000
Miscellaneous	6,483		
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**136,807**	**154,346**	**180,000**
Unencumbered Cash Balance Dec 31	42,935	33,589	3,589
2008/2009 Budget Authority Amount:	166,100	154,346	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

9-1-1 Wireless Tax Fund	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	165,056	212,889	202,773
Receipts:			
9-1-1 Wireless Tax	82,806	87,000	85,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**82,806**	**87,000**	**85,000**
Resources Available:	**247,862**	**299,889**	**287,773**
Expenditures:			
Contractural Services	33,631	81,490	85,000
Commodities	593	15,626	50,000
Capital Outlay	749		100,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**34,973**	**97,116**	**235,000**
Unencumbered Cash Balance Dec 31	212,889	202,773	52,773
2008/2009 Budget Authority Amount:	237,940	97,116	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Assessment Programs	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	84,020	89,462	89,462
Receipts:			
Special Assessments	115,753	115,000	115,000
Transfer from General	1		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**115,754**	**115,000**	**115,000**
Resources Available:	**199,774**	**204,462**	**204,462**
Expenditures:			
Permits and Fees			
Principal	69,800	75,000	75,000
Interest	40,512	40,000	41,000
Contractual Services			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**110,312**	**115,000**	**116,000**
Unencumbered Cash Balance Dec 31	89,462	89,462	88,462
2008/2009 Budget Authority Amount:	115,000	115,000	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	0	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Butler County

NON-BUDGETED FUNDS (A)

2010

(Only the actual budget year for 2008 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name: Auto License		(2) Fund Name: Capital Improvements		(3) Fund Name: Communtiy Corections		(4) Fund Name: Co. Sheriff Reserve		(5) Fund Name: Court Services Diversion		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	118,619	Cash Balance Jan 1	1,067,681	Cash Balance Jan 1	48,633	Cash Balance Jan 1	503,829	Cash Balance Jan 1	4,142	1,742,904
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental	773,964	Intergovernmental		Intergovernmental		
Licenses, permits and f	562,957	Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and f	5,374	
Charges for services		Charges for services	92,415	Charges for services	1,061	Charges for services		Charges for services		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Other	2,718	Other	22,811	Other	14,999	Other		Other		
Tansfers		Tansfers	626,971	Tansfers		Tansfers	192,219	Tansfers		
Total Receipts	565,675	Total Receipts	742197	Total Receipts	790024	Total Receipts	192219	Total Receipts	5374	2,295,489
Resources Available:	684,294	Resources Available:	1,809,878	Resources Available:	838,657	Resources Available:	696,048	Resources Available:	9,516	4,038,393
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services	391,888	Personnel Services	17,315	Personnel Services	537,392	Personnel Services		Personnel Services		
Contractual Services		Contractual Services	75,360	Contractual Services	133,813	Contractual Services		Contractual Services	3,324	
Commodities		Commodities		Commodities	46,649	Commodities	4,849	Commodities	275	
Miscellaneous	55,795	Miscellaneous		Miscellaneous	1,170	Miscellaneous		Miscellaneous		
Capital Outlay		Capital Outlay	114,488	Capital Outlay	6,197	Capital Outlay		Capital Outlay		
Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers	68,619	Transfers	65,948	Transfers		Transfers		Transfers		
Total Expenditures	516,302	Total Expenditures	273111	Total Expenditures	725221	Total Expenditures	4849	Total Expenditures	3599	1,523,082
Cash Balance Dec 31	167,992	Cash Balance Dec 31	1,536,767	Cash Balance Dec 31	113,436	Cash Balance Dec 31	691,199	Cash Balance Dec 31	5,917	**2,515,311** **
										2,515,311 **

**Note: These two block figures should agree.

Butler County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2008 is to be shown)

2010

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Dept. of Aging Grants		Drug Asset & Seizure		Federal & State Assitance		Health Reserve		Health Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	280,866	Cash Balance Jan 1	24,380	Cash Balance Jan 1	684,805	Cash Balance Jan 1	44,194	Cash Balance Jan 1	321,064	1,355,309
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental	321,216	Intergovernmental		Intergovernmental	513,189	Intergovernmental		Intergovernmental	763,511	
Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and f	4,016	Licenses, permits and fee		Licenses, permits and fee		
Charges for services	32,413	Charges for services	5,400	Charges for services		Charges for services		Charges for services	34,084	
Miscellaneous	7,150	Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous	-187	
Other	2,726	Other		Other	17,224	Other		Other	4,245	
Tansfers		Tansfers		Tansfers	3,850	Tansfers	50,800	Tansfers		
Total Receipts	363,505	Total Receipts	5400	Total Receipts	538279	Total Receipts	50800	Total Receipts	801653	1,759,637
Resources Available:	644,371	Resources Available:	29,780	Resources Available:	1,223,084	Resources Available:	94,994	Resources Available:	1,122,717	3,114,946
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services	196,562	Personnel Services		Personnel Services	22,479	Personnel Services		Personnel Services	449,522	
Contractual Services	36,900	Contractual Services		Contractual Services	69,381	Contractual Services	6,500	Contractual Services	117,717	
Commodities	73,490	Commodities		Commodities	18,661	Commodities		Commodities	175,281	
Miscellaneous	16,286	Miscellaneous		Miscellaneous	29,999	Miscellaneous		Miscellaneous	22,453	
Capital Outlay	5,058	Capital Outlay	11,118	Capital Outlay	1,040,629	Capital Outlay		Capital Outlay	18,113	
Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers		Transfers		Transfers		Transfers		Transfers		
Total Expenditures	328,296	Total Expenditures	11118	Total Expenditures	1181149	Total Expenditures	6500	Total Expenditures	783086	2,310,149
Cash Balance Dec 31	316,075	Cash Balance Dec 31	18,662	Cash Balance Dec 31	41,935	Cash Balance Dec 31	88,494	Cash Balance Dec 31	339,631	**804,797** **
										804,797 **

**Note: These two block figures should agree.

Butler County

NON-BUDGETED FUNDS (C)

2010

(Only the actual budget year for 2008 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Prosecutor's Training		Register of Deeds Tech		Special Ambulance		Special Highway		Special Law Enforcement		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	6,897	Cash Balance Jan 1	107,719	Cash Balance Jan 1	144,737	Cash Balance Jan 1	65,526	Cash Balance Jan 1	10,024	334,903
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, permits and f	4,205	Licenses, permits and f	97,468	Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and fee		
Charges for services		Charges for services		Charges for services		Charges for services	120,825	Charges for services		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Other		Other		Other		Other		Other		
Tansfers		Tansfers		Tansfers	199,530	Tansfers	944,694	Tansfers		
Total Receipts	4,205	Total Receipts	97468	Total Receipts	199530	Total Receipts	1065519	Total Receipts	0	1,366,722
Resources Available:	11,102	Resources Available:	205,187	Resources Available:	344,267	Resources Available:	1,131,045	Resources Available:	10,024	1,701,625
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services		Personnel Services		Personnel Services		Personnel Services		Personnel Services		
Contractual Services	2,590	Contractual Services	51,880	Contractual Services		Contractual Services	6,500	Contractual Services		
Commodities		Commodities		Commodities		Commodities		Commodities		
Miscellaneous	1,980	Miscellaneous		Miscellaneous		Miscellaneous	40	Miscellaneous		
Capital Outlay		Capital Outlay	16,955	Capital Outlay	110,000	Capital Outlay		Capital Outlay		
Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers		Transfers		Transfers		Transfers		Transfers		
Total Expenditures	4,570	Total Expenditures	68835	Total Expenditures	110000	Total Expenditures	6540	Total Expenditures	0	189,945
Cash Balance Dec 31	6,532	Cash Balance Dec 31	136,352	Cash Balance Dec 31	234,267	Cash Balance Dec 31	1,124,505	Cash Balance Dec 31	10,024	**1,511,680** **
										1,511,680 **

**Note: These two block figures should agree.

Butler County

NON-BUDGETED FUNDS (D)

2010

(Only the actual budget year for 2008 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name: Special Road machinery		(2) Fund Name: Economic Development		(3) Fund Name: Conceal Carry Permits		(4) Fund Name: Dept. of Aging Reserve		(5) Fund Name: SCARF		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	17,845	Cash Balance Jan 1	511,975	Cash Balance Jan 1	18,760	Cash Balance Jan 1	7,204	Cash Balance Jan 1		555,784
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and f	8,040	Licenses, permits and fee		Licenses, permits and fee		
Charges for services		Charges for services	50,000	Charges for services		Charges for services		Charges for services		
Miscellaneous	2,939	Miscellaneous	7,000	Miscellaneous		Miscellaneous		Miscellaneous		
Other		Other	3,000	Other		Other		Other		
Tansfers		Tansfers		Tansfers		Tansfers	66,012	Tansfers	24,000	
Total Receipts	2,939	Total Receipts	60000	Total Receipts	8040	Total Receipts	66012	Total Receipts	24000	160,991
Resources Available:	20,784	Resources Available:	571,975	Resources Available:	26,800	Resources Available:	73,216	Resources Available:	24,000	716,775
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services		Personnel Services		Personnel Services		Personnel Services		Personnel Services		
Contractual Services		Contractual Services	71,309	Contractual Services		Contractual Services	2,000	Contractual Services		
Commodities		Commodities		Commodities		Commodities		Commodities		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Capital Outlay		Capital Outlay		Capital Outlay	23,090	Capital Outlay		Capital Outlay		
Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers		Transfers		Transfers		Transfers		Transfers		
Total Expenditures	0	Total Expenditures	71309	Total Expenditures	23090	Total Expenditures	2000	Total Expenditures	0	96,399
Cash Balance Dec 31	20,784	Cash Balance Dec 31	500,666	Cash Balance Dec 31	3,710	Cash Balance Dec 31	71,216	Cash Balance Dec 31	24,000	**620,376** **
										620,376 **

**Note: These two block figures should agree.

Butler County

NON-BUDGETED FUNDS (E)

(Only the actual budget year for 2008 is to be shown)

2010

Non-Budgeted Funds-E

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Centenial		Landfill Capital								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan	0	Cash Balance Jan	1,524,149	Cash Balance Jan	0	Cash Balance Jan	0	Cash Balance Jan	0	1,524,149
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		Intergovernmental		
Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and fee		Licenses, permits and fee		
Charges for servic	7,440	Charges for services		Charges for services		Charges for services		Charges for services		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Other	5,849	Other		Other		Other		Other		
Tansfers		Tansfers	586,655	Tansfers		Tansfers		Tansfers		
Total Receipts	13,289	Total Receipts	586655	Total Receipts	0	Total Receipts	0	Total Receipts	0	599,944
Resources Availal	13,289	Resources Availal	2,110,804	Resources Availal	0	Resources Availal	0	Resources Availal	0	2,124,093
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personnel Services		Personnel Services		Personnel Services		Personnel Services		Personnel Services		
Contractual Servi	11,003	Contractual Services		Contractual Services		Contractual Services		Contractual Services		
Commodities	2,286	Commodities		Commodities		Commodities		Commodities		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Capital Outlay		Capital Outlay	378,036	Capital Outlay		Capital Outlay		Capital Outlay		
Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		Residual to General Fund		
Other		Other		Other		Other		Other		
Transfers		Transfers		Transfers		Transfers		Transfers		
Total Expenditure	13,289	Total Expenditure	378036	Total Expenditure	0	Total Expenditure	0	Total Expenditure	0	391,325
Cash Balance Dec	0	Cash Balance Dec	1,732,768	Cash Balance Dec	0	Cash Balance Dec	0	Cash Balance Dec	0	1,732,768
										1,732,768

**Note: These two block figures should agree.

Butler County 2010

2010 Neighborhood Revitalization Rebate

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General			
Road & Bridge			
Bridge Building			
Sanitary Landfill			
Emergency Medical Service			
Department of Health			
Department of Aging			
Sheriff			
Jail			
No Fund Warrant Jail 2002			
No Fund Warrant Jail 2003			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	0	0.000	0

2009 Net Valuation (July 1 less NR Valuation) 586,118,113

Net Valuation Factor: 586,118.113

Neighborhood Revitalization Subj to Rebate 2,199,961

Neighborhood Revitalization factor 2,199.961

NOTICE OF BUDGET HEARING

The governing body of
Butler County
will meet on the 18th day of August, 2009, at 9:00 a.m.at the Butler County Courthouse, 4th Floor, 205 W. Central, El Dorado, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the County Clerks Office, 2nd Floor, 205 W. Central, El Dorado, KS.
and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	15,857,309	19.909	16,561,991	19.223	16,736,399	11,199,906	19.037
Road & Bridge	6,054,125	6.825	7,080,109	8.673	6,885,638	4,728,979	8.038
Bridge Building	730,004	0.918	1,063,749	1.395	1,018,560	865,873	1.472
Sanitary Landfill	1,656,236	0.470	1,813,083		1,790,783	41,010	0.070
Emergency Medical Servi	2,492,209	0.805	2,483,014	0.303	2,374,597	427,111	0.726
Department of Health	367,269	0.471	372,123	0.483	388,162	281,721	0.479
Department of Aging	516,801	0.788	585,578	0.864	555,920	484,650	0.824
Sheriff	2,815,242	3.949	2,868,403	4.066	3,224,020	2,594,262	4.410
Jail	3,148,187	1.305	3,281,143	1.427	3,490,526	781,988	1.329
No Fund Warrant Jail 200			2,002		300		
No Fund Warrant Jail 200			6,596		300		
Special Parks and Recreat			5,000		7,000		
Special Alcohol	31,541		32,000		35,000		
Sewer District Maintenan	164,262		285,672		246,431		
Special Wind Farm Funds	37,305		65,000		175,000		
Street Lighting	1,173		1,200		1,200		
Special Liability Deductib	28,610		30,000		37,220		
9-1-1 Tax Fund	136,807		154,346		180,000		
9-1-1 Wireless Tax Fund	34,973		97,116		235,000		
Special Assessment Progr	110,312		115,000		116,000		
Non-Budgeted Funds-A	1,523,082						
Non-Budgeted Funds-B	2,310,149						
Non-Budgeted Funds-C	189,945						
Non-Budgeted Funds-D	96,399						
Non-Budgeted Funds-E	391,325						
Totals	38,693,265	35.440	36,903,125	36.434	37,498,056	21,405,500	36.385
Less: Transfers	2,825,449		708,598		1,053,200		
Net Expenditure	35,867,816		36,194,527		36,444,856		
Total Tax Levied	20,818,997		21,230,979		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	587,449,977		582,725,407		588,318,074		

Outstanding Indebtedness, January 1,	2007	2008	2009
G.O. Bonds	1,355,000	1,396,800	1,302,000
Revenue Bonds	25,880,000	26,280,000	23,295,000
Other	0	0	0
Lease Pur. Princ.	589,402	454,402	402,377
Total	27,824,402	28,131,202	24,999,377

*Tax rates are expressed in mills

Ronald Roberts
Clerk

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

State of Kansas
County

Butler County

2010

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Fire District #1 Andover	223,377	7.734	242,303	7.402	234,442	176,485	23,846,831	7.401
Fire District #2 Augusta	216,331	5.429	223,829	5.429	228,619	189,152	34,840,263	5.429
Fire District #3 Rose Hill	334,551	5.889	410,448	5.889	386,474	320,792	54,468,190	5.890
Fire District #4 Cassoday	20,347	3.858	19,541	3.858	19,541	17,490	4,414,197	3.962
Fire District #5 Rosalia/Chelsea	57,369	6.228	61,586	6.225	61,586	54,232	8,173,573	6.635
Fire District #6 Latham	27,258	7.169	32,610	7.169	27,915	25,339	3,101,965	8.169
Fire District #7 Benton	139,500	5.142	151,430	4.918	159,056	127,640	26,207,806	4.870
Fire District #8 Douglass	183,838	10.138	187,642	10.138	196,196	156,836	15,469,879	10.138
Fire District #9 Leon	27,775	5.082	79,218	5.082	52,010	44,019	8,661,144	5.082
Totals	1,230,346	56.669	1,408,607	56.110	1,365,839	1,111,985		57.576

*Tax rates are expressed in mills

Ronald Roberts
Clerk

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

Page No. 25

Page No.

PROOF OF PUBLICATION

Butler County)
State of Kansas) ss:

Kent Bush, being duly sworn on oath, says that he is Publisher of The Augusta Daily Gazette, a newspaper published daily, except Monday, Saturday and Sunday, at Augusta, in Butler County, Kansas, and has been admitted to the mails as periodical matter, and having a general circulation in said county, and that said paper has been printed and published at Augusta, in Butler County, Kansas, each day except Monday, Saturday and Sunday during the period of more than one year prior to the first publication of the notice, a copy of which is hereto attached, and said notice was published once in said newspaper, on the 7th day of August A.D. 20 09.

So help me God.

_____

Subscribed and sworn to me before me, this _____ day of _____ A.D., 20____.

Notary Public Launa E. Volkman

My commission expires _____ A.D., 20_____

Printer's Fee _____

LAUNA E. VOLKMAN
Notary Public - State of Kansas
My Appt. Expires 6-26-13

(Published in The Augusta Daily Gazette Friday, August 7, 2009.)

NOTICE OF BUDGET HEARING

The governing body of
Butler County
will meet on the 18th day of August, 2009, at 9:00 a.m.at the Butler County Courthouse, 4th Floor, 205 W. Central, El Dorado, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the County Clerks Office, 2nd Floor, 205 W. Central, El Dorado, KS. and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	15,857,309	19.909	16,561,991	19.223	16,736,399	11,199,906	19.037
Road & Bridge	6,054,125	6.825	7,080,109	8.673	6,885,638	4,728,979	8.038
Bridge Building	730,004	0.918	1,063,749	1.395	1,018,560	865,873	1.472
Sanitary Landfill	1,656,236	0.470	1,813,083		1,790,783	41,010	0.070
Emergency Medical Servi	2,492,209	0.805	2,483,014	0.303	2,374,597	427,111	0.726
Department of Health	367,269	0.471	372,123	0.483	388,162	281,721	0.479
Department of Aging	516,801	0.788	585,578	0.864	555,920	484,650	0.824
Sheriff	2,815,242	3.949	2,868,403	4.066	3,224,020	2,594,262	4.410
Jail	3,148,187	1.305	3,281,143	1.427	3,490,526	781,988	1.329
No Fund Warrant Jail 200			2,002		300		
No Fund Warrant Jail 200			6,596		300		
Special Parks and Recreat			5,000		7,000		
Special Alcohol	31,541		32,000		35,000		
Sewer District Maintenan	164,262		285,672		246,431		
Special Wind Farm Funds	37,305		65,000		175,000		
Street Lighting	1,173		1,200		1,200		
Special Liability Deductib	28,610		30,000		37,220		
9-1-1 Tax Fund	136,807		154,346		180,000		
9-1-1 Wireless Tax Fund	34,973		97,116		235,000		
Special Assessment Progr	110,312		115,000		116,000		
Non-Budgeted Funds-A	1,523,082						
Non-Budgeted Funds-B	2,310,149						
Non-Budgeted Funds-C	189,945						
Non-Budgeted Funds-D	96,399						
Non-Budgeted Funds-E	391,325						
Totals	38,693,265	35.440	36,903,125	36.434	37,498,056	21,405,500	36.385
Less: Transfers	2,825,449		708,598		1,053,200		
Net Expenditure	35,867,816		36,194,527		36,444,856		
Total Tax Levied	20,818,997		21,230,979		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	587,449,977		582,725,407		588,318,074		

Outstanding Indebtedness, January 1,	2007	2008	2009
G.O. Bonds	1,355,000	1,396,800	1,302,000
Revenue Bonds	25,880,000	26,280,000	23,295,000
Other	0	0	0
Lease Pur. Princ.	589,402	454,402	402,377
Total	27,824,402	28,131,202	24,999,377

*Tax rates are expressed in mills

Ronald Roberts
Clerk

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

NOTICE OF BUDGET HEARING

	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010			
Other County Special District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	July 1 Estimate Valuation	Est. Tax Rate*
Fire District #1 Andover	223,377	7.734	242,303	7.402	234,442	176,485	23,846,831	7.401
Fire District #2 Augusta	216,331	5.429	223,829	5.429	228,619	189,152	34,840,263	5.429
Fire District #3 Rose Hill	334,551	5.889	410,448	5.889	386,474	320,792	54,468,190	5.890
Fire District #4 Cassoday	20,347	3.858	19,541	3.858	19,541	17,490	4,414,197	3.962
Fire District #5 Rosalia/Chelsea	57,369	6.228	61,586	6.225	61,586	54,232	8,173,573	6.635
Fire District #6 Latham	27,258	7.169	32,610	7.169	27,915	25,339	3,101,965	8.169
Fire District #7 Benton	139,500	5.142	151,430	4.918	159,056	127,640	26,207,806	4.870
Fire District #8 Douglass	183,838	10.138	187,642	10.138	196,196	156,836	15,469,879	10.138
Fire District #9 Leon	27,775	5.082	79,218	5.082	52,010	44,019	8,661,144	5.082
Totals	1,230,346	56.669	1,408,607	56.110	1,365,839	1,111,985		57.576

*Tax rates are expressed in mills

Ronald Roberts
Clerk

COUNTY CLERK SEAL BUTLER COUNTY, KANSAS

Input sheet for County1 budget form

Enter County Name followed by 'County' Butler County

Enter year being budgeted (YYYY) **2010**

Enter the following information from the sources shown. This information will be entered on the budget forms in the appropriate locations.
If any of the numbers are wrong, change them on this input sheet.

Note: All amounts are to be entered in as whole numbers only.

The input for the following comes directly from the 2009 Budget:
Information comes from the Certificate, Page No. 1

Fund Names for all funds with a tax levy:	Statute	2009 Expenditures	2008 Ad Valorem Tax	2008 Tax Levy Rate
General	79-1946	16,561,991	11,201,880	19.223
Road & Bridge	79-1946	7,080,109	5,054,143	8.673
Bridge Building	68-1135	1,063,749	812,773	1.395
Sanitary Landfill	65-3410	1,813,083	0	0.000
Emergency Medical Service	65-6113	2,483,014	176,278	0.303
Department of Health	65-208	372,123	281,431	0.483
Department of Aging	12-1680	585,578	503,210	0.864
Sheriff	19-813	2,888,152	2,369,567	4.066
Jail	19-1901	3,281,143	831,697	1.427
No Fund Warrant Jail 2002	79-2939	2,002		
No Fund Warrant Jail 2003	79-2938	7,965		
Total Tax Levy Funds Levy Amounts and Levy Rates for 2009 Budget			21,230,979	36.434

Other non-tax levy fund names:

Special Parks and Recreation	11,564
Special Alcohol	50,026
Sewer District Maintenance	285,672
Special Wind Farm Funds	100,000
Street Lighting	2,000
Special Liability Deductible	50,000
9-1-1 Tax Fund	154,346
9-1-1 Wireless Tax Fund	97,116
Special Assessment Programs	115,000

Total Expenditures for 2009 Budgeted Year		37,004,633

Non-Budgeted Funds-A

1	Auto License
2	Capital Improvements
3	Communtiy Corections
4	Co. Sheriff Reserve
5	Court Services Diversion

Non-Budgeted Funds-B

1	Dept. of Aging Grants
2	Drug Asset & Seizure
3	Federal & State Assitance
4	Health Reserve
5	Health Grant

Non-Budgeted Funds-C

1	Prosecutor's Training
2	Register of Deeds Tech
3	Special Ambulance
4	Special Highway
5	Special Law Enforcement

Non-Budgeted Funds-D

1	Special Road machinery
2	Economic Development
3	Conceal Carry Permits
4	Dept. of Aging Reserve
5	SCARF

Non-Budgeted Funds-E

1	Centenial
2	Landfill Capital
3	
4	
5	

County's Final Assessed Valuation for 2009 (November 1,2008 Abstract):	582,725,407

From the 2009 Budget:
Budget Summary Page

	2007 Tax Rate (2008 Column)
General	19.909
Road & Bridge	6.825
Bridge Building	0.918
Sanitary Landfill	0.470
Emergency Medical Service	0.805
Department of Health	0.471
Department of Aging	0.788
Sheriff	3.949
Jail	1.305
No Fund Warrant Jail 2002	
No Fund Warrant Jail 2003	

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Total		35.440

Total Tax Levied (2008 budget column)	20,818,997
Assessed Valuation (2008 budget column)	587,449,977

From the 2009 Budget, Budget Summary Page:

Outstanding Indebtness, January 1:	2007	2008
G.O. Bonds	1,355,000	1,396,800
Revenue Bonds	25,880,000	26,280,000
Other	0	0
Lease Purchase Principal	589,402	454,402