

Butler County Fiscal Court Budget FY25

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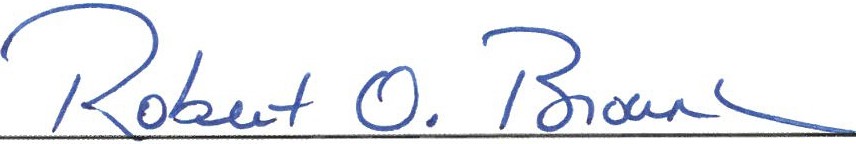
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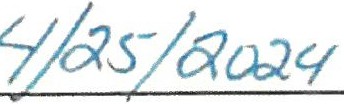
### Butler County Fiscal Court

###### Budget Appropriations

**Fiscal Year 2025 All Funds**



**Submitted**

Date 

(Siqned)&-

Countv Judqe/Executive

**Approved as to Form and Classification**

Date

(Siqned)

State Local Finance Officer

I certify that this budget, incorporating the changes if any, as required by the state local finance officer, has been duly adopted by the Butler County Fiscal Court on the day of

(Siqned)

County Judqe/Executive

Attest:

Fiscal Court Clerk

### Budget of Butler County Fiscal Court

###### Summary of Appropriations for FY 2025

**GENERAL**

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Description** | **Budgeted Amount** | % **of Fund Budget** |
| 5000 | GENERAL GOVERNMENT | 1,689,082.21 | 31.47 |
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 1,579,543.19 | 29.43 |
| 5200 | GENERAL HEALTH ANO SANITATION | 464,100.00 | 8.65 |
| 5300 | SOCIAL SERVICES | 49,323.00 | 0.92 |
| 5400 | RECREATION AND CULTURE | 88,658.81 | 1.65 |
| 8000 | CAPITAL PROJECTS | 932,575.00 | 17.38 |
| 9000 | ADMINISTRATION | 563,673.00 | 10.50 |
|  | **GENERAL** Total | **5,366,955.21** |  |
|  | **ROAD** |  |  |
| **Category** | **Description** | **Budgeted Amount** | % of Fund **Budget** |
| 6100 | ROADS | 2,085,793.25 | 67.70 |
| 7000 | DEBT SERVICE | 63,918.60 | 2.07 |
| 8000 | CAPITAL PROJECTS | 580,000.00 | 18.83 |
| 9000 | ADMINISTRATION | 351,200.00 | 11.40 |
|  | **ROAD** Total | **3,080,911.85** |  |

**JAIL**

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Description** | **Budgeted Amount** | % **of Fund Budget** |
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 1,012,381.52 | 68.71 |
| 9000 | ADMINISTRATION | 461,125.00 | 31.29 |
|  | **JAIL Total** | **1,473,506.52** |  |

**LGEA**

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Description** | **Budgeted Amount** | % **of Fund Budget** |
| 5000 | GENERAL GOVERNMENT | 3,000.00 | 24.19 |
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 9,400.00 | 75.81 |
|  | **LGEA Total** | **12,400.00** |  |

**CDBG**

**Category**

9000

**Category**

**Description Budgeted Amount** % **of Fund Budget**

ADMINISTRATION 100.00 100.00

**CDBG Total 100.00**

**WOODBURY RV PARK**

**Description Budgeted Amount** % **of Fund Budget**

### Budget of Butler County Fiscal Court

###### Summary of Appropriations for FY 2025

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 5400 | RECREATION AND CULTURE | 11,390.00 | 75.43 |  |
| 9000 | ADMINISTRATION | 3,710.00 | 24.57 |  |
|  | **WOODBURY RV PARK Total** | **15,100.00** |  |  |

**ROCHESTER FERRY**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Category** | **Description** | **Budgeted Amount** | % **of Fund Budget** |  |
| 6400 | OTHER TRANSPORTATION FACILITIES AND SERVI( | 198,400.00 | 70.97 |  |
| 9000 | ADMINISTRATION | 81,155.00 | 29.03 |  |
|  | **ROCHESTER FERRY Total** | **279,555.00** |  |  |

**REEDS FERRY**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Category** | **Description** | **Budgeted Amount** | % **of Fund Budget** |  |
| 6400 | OTHER TRANSPORTATION FACILITIES AND SERVI( | 203,000.00 | 70.89 |  |
| 9000 | ADMINISTRATION | 83,370.00 | 29.11 |  |
|  | **REEDS FERRY Total** | **286,370.00** |  |  |
|  | **E-911 DISPATCH** |  |  |  |
| **Category** | **Description** | **Budgeted Amount** | % **of Fund Budget** |  |  |
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 320,012.00 | 69.09 |  |  |
| 9000 | ADMINISTRATION | 143,151.55 | 30.91 |  |  |
|  | **E-911 DISPATCH Total** | **463,163.55** |  |  |  |
|  | **CLERK DOCUMENT** |  |  |  |  |
| **Category** | **Description** | **Budgeted Amount** | % **of Fund Budget** |  |  |
| 5000 | GENERAL GOVERNMENT | 78,567.87 | 100.00 |  |  |
|  | **CLERK DOCUMENT Total** | **78,567.87** |  |  |  |
|  | **OPIOID SETTLEMENT** |  |  |  |  |
| **Category** | **Description** | **Budgeted Amount** | % **of Fund Budget** |  |  |
| 5300 | SOCIAL SERVICES | 103,437.72 | 100.00 |  |  |
|  | **OPIOID SETTLEMENT Total** | **103,437.72** |  |  |  |
|  | **ARPA** |  |  |  |  |
| Category | Description | Budgeted Amount | % of Fund Budget |  |  |
| 5000 | GENERAL GOVERNMENT | 100,000.00 | 100.00 |  |  |
|  | **ARPA** Total | 100,000.00 |  |  |  |

Budget of Butler County Fiscal Court

Summary of Appropriations for FY 2025 Total Budgeted Appropriations

Fund Total Budgeted Amount % of Total Budget

|  |  |  |
| --- | --- | --- |
| GENERAL | 5,366,955.21 | 47.66 % |
| ROAD | 3,080,911.85 | 27.36 % |
| JAIL | 1,473,506.52 | 13.09 % |
| LGEA | 12,400.00 | 0.11 % |
| CDBG | 100.00 | 0.00 % |
| WOODBURY RV PARK | 15,100.00 | 0.13 % |
| ROCHESTER FERRY | 279,555.00 | 2.48 % |
| REEDS FERRY | 286,370.00 | 2.54% |
| E-911 DISPATCH | 463,163.55 | 4.11 % |
| CLERK DOCUMENT | 78,567.87 | 0.70 % |
| OPIOID SETTLEMENT | 103,437.72 | 0.92 % |
| ARPA | 100,000.00 | 0.89 % |

Grand Total Budgeted: 11,260,067.72 100%

**Butler County Fiscal Court Pre-approved Recurring Expenses**

**Fiscal Year 2024-2025**

Pursuant to KRS 68.275(3), "The fiscal court may adopt an order, to pre-approve the payment of monthly payroll and utility expenses. No other expenses shall be pre-approved pursuant to this subsection without the written consent of the State Local Finance Officer. .. ".

The Fiscal Court of Butler County in accordance with state law hereby orders recurring expenses for monthly pavroll and utilities be paid when due.

The Fiscal Court of Butler County further orders upon the written consent of the State Local Finance Officer the following expenses by paid when due.

|  |  |  |
| --- | --- | --- |
| **Account Number** | **Description** |  |
| 01-5001-445 | JUDGE OFFICE SUPPLIES | POSTMASTER-BOX *RENT* |
| 01-5001-331 | JUDGE OFFICE SUPPLIES | US BANK - COPIER LEASE |
| 01-5010-202 | CLERK - RETIREMENT MATCH | MONTHLY PREMIUM |
| 01-5010-203-1 | CLERK - HRA | MONTHLY PREMIUM |
| 01-5010-203-2 | CLERK - FEBCO FEE | MONTHLY PREMIUM |
| 01-5010-204 | CLERK - LIFE I S | MONTHLY PREMIUM |
| 01-5010-205 | CLERK - HEALTH INS | MONTHLY PREMIUM |
| 01-5010-206 | CLERK - DENTAL INS | MONTHLY PREMIUM |
| 01-5010-563 | CLERK - POSTAL CHARGES | GREAT AMER FIN LEASE |
| 01-5015-202 | SHERIFF RETIREMENT MATCH | MONTHLY PREMIUM |
| 01-5015-203-l | SHERIFF - HRA | MO THL Y PREMIUM |
| 01-5015-203-2 | SHERIFF - FEBCO FEE | MONTHLY PREMIUM |
| 01-5015-204 | SHERIFF - LIFE INSURANCE | MONTI-IL Y PREMIUM |
| 01-5015-205 | SHERIFF - HEALTH INS | MONTHLY PREMIUM |
| 01-5015-206 | SHERIFF - DENTAL INS | MONTHLY PREMIUM |
| 01-5040-445 | TREASURER OFFICE SUPPLIES | POSTMASTER-BOX RENT |
| 01-5065-192 | ELECTION OFFICERS | ELECTION WORKERS |
| 01-5065-193 | ELECTION COMMISSIONERS | ELECTION WORKERS |
| 01-5080-366 | C.H. TRASH SERVICE | TRASI *l* SERVICE |
| 01-5130-366 | RESCUE SQUAD GARBAGE | TRASH SERVICE |
| 0 I -5130-602 | RESCUE SQUAD PRINCIPAL | DEBT SERVICE |
| 01-5130-606 | RESCUE SQUAD INTEREST | DEBT SERVICE |
| 01-5205-348 | ANIMAL SHELTER CONTRACT | SERVICES CONTRACTED |
| 01-5215-366 | SOLID WASTE TRASH SERVICE | TRASH SERVICE |
| 01-5340-331 | DRUG COURT RE T | DRUG COURT |
| 01-5430-366 | ROCH BOAT RAMP TRASH | TRASH SERVICE |
| 01-9400-202 | GENERAL FUND RETIREMENT | MONTHLY PREMIUM |
| 01-9400-203-1 | GENERAL - HRA | MONTHLY PREMIUM |
| 01-9400-203-2 | GENERAL - FEBCO FEE | MONTHLY PREMIUM |
| 01-9400-204 | GENERAL - LIFE INSURANCE | MONTI-IL Y PREMIUM |
| 01-9400-205 | GENERAL - HEALTH INS | MONTI-IL Y PREMIUM |
| 01-9400-206 | GENERAL - DENTAL INS | MONTHLY PREMIUM |
| 02-6105-366 | ROAD TRASH SERVICE | TRASH SERVICE |
| 02-6105-408 | ROAD GROUND MAINT | AAA SECURITY |

###### Account Number Description

02-7700-602-1

ROAD PRJNCIPAL EXCAVATOR MORGANTOWN BANK

02-7700-606- l

02-7700-602-2

02-7700-606-2

02-9400-202

02-9400-203-1

02-9400-203-2

02-9400-204

02-9400-205

02-9400-206

03-5101-366

03-5101-445

03-9400-202

03-9400-203-1

03-9400-203-2

03-9400-204

03-9400-205

03-9400-206

75-9400-202

75-9400-203-1

75-9400-203-2

75-9400-204

75-9400-205

75-9400-206

76-9400-202

76-9400-203-1

76-9400-203-2

76-9400-204

76-9400-205

76-9400-206

77-9400-202

77-9400-203- l

77-9400-203-2

77-9400-204

77-9400-205

77-9400-206

ROAD INTEREST EXCAVATOR ROAD PRINCIPAL MACK ROAD INTEREST MACK

ROAD RETIREMENT ROAD-HRA

ROAD - FEBCO FEE ROAD - LIFE INSURANCE ROAD - HEALTH INS ROAD - DENT AL INS JAIL TRASH SERVICE JAIL OFFICE SUPPLIES

JAIL RETIREMENT MATCH JAIL HRA

JAIL FEBCO FEE

JAIL LIFE INSURANCE JAIL HEALTH INSURANCE JAIL DENTAL INSURANCE ROCHESTER RETIREMENT ROCHESTER - HRA ROCHESTER - FEBCO FEE ROCHESTER - LIFE INS

ROCHESTER - HEALTH INS ROCHESTER-DENTAL INS REEDS RETIREMENT MATCH REEDS -HRA

REEDS - FEBCO FEE REEDS- LIFE INSURANCE

REEDS - HEALTH INSURANCE REEDS - DENTAL INSURANCE E-911 RETIREMENT MATCH

E-911 HRA

E-911 FEBCO FEE

E-911 LIFE INSURANCE

E-91 l HEALTH INSURANCE E-91 l DE TAL INSURANCE

MORGANTOWN BANK MORGANTOWN BANK MORGANTOWN BANK MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MO THLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM TRASH SERVICE

POSTMASTER BOX RENT

MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTI-IL Y PREMIUM MONTHLY PREMIUM MONTHLY PREM1UM MONTHLY PREMIUM MONTHLY PREMIUM MONTI-TLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MO THL Y PREMIUM MO THL Y PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTHLY PREMIUM MONTI-IL Y PREMIUM

It is hereby acknowledged the above standing orders shall expire after Md of each fiscal year and no more payments designated in the standing order shall be pre-approved unless a new order is adopted by the fiscal court of Butler County according to the provisions of KRS 68.275(3 ).

Motion made by: Seconded by: Vote:

Signed: Fiscal Court Clerk

Signed: State Local Finance Officer

Date:

Date:

## Butler County Fiscal Court--General (01)

FY25 BUDGET

**FY25**

|  |  |  |
| --- | --- | --- |
| **Revenues** |  | |
|  | Taxes• Property | 01-4101-000 |
|  | Taxes - Tangible Personal Prop | 01-4102-000 |
|  | Taxes - Motor Vehicle | 01-4103-000 |
|  | Taxes - Delinquent Property | 01-4104-000 |
|  | Taxes• Fire Protection (AC) | 01-4112-000 |
|  | Taxes - Bank Franchise | 01-4130-000 |
|  | Taxes - Franchise | 01-4131-000 |
|  | Taxes - Occupational License | 01-4134-000 |
|  | Taxes - Deed Transfer | 01-4135-000 |
|  | Taxes-Tourist-Room | 01-4138-000 |
|  | Taxes• Net Profit | 01-4139-000 |
|  | Taxes• TVA in lieu of tax | 01-4203-000 |
|  | Excess Fees - Clerk | 01-4302-000 |
|  | Excess Fees • Sheriff | 01-4304-000 |
|  | Taxes - Cable TV Franchise | 01-4417-000 |
|  | Federal Reimbursement | 01-4503-000 |
|  | Federal Reimb • CARES | 01-4503-000-1 |
|  | Federal Grants - Storms | 01-4504-000 |
|  | Fed Grant E-911 Equipment | 01-4504-000-1 |
|  | Fed Grant BRADD Hazard Mitigation | 01-4504-000-2 |
|  | Fed Grant State Elections Board | 01-4504-000-3 |
|  | Fed Grant Hazard Mit General | 01-4504-000-4 |
|  | Fed GrantTourism | 01-4504-000-5 |
|  | Fed Grant FEMA 4540 Gen | 01-4504-000-6 |
|  | GrantJail arraignment | 01-4504-000-7 |
|  | Fed Grant FEMA Gen | 01-4504-001 |
|  | Fed Grant FEMA Siren | 01-4504-002 |
|  | Fed Grant COPS | 01-4504-108 |
|  | State Reimbursement | 01-4506-000 |
|  | WRECC/TVA Economic Dev. | 01-4508-000 |
|  | State Grant-Tires | 01-4510-001 |
|  | State Grant -Litter Abatement | 01-4510-002 |
|  | State Grant-KYPride Recycling | 01-4510-003 |
|  | State Grant - Spay Neuter | 01-4510-005 |
|  | State Grant- Open Dump Grant | 01-4510-006 |
|  | Grant Land & Water BC Parks | 01-4510-373 |
|  | Grant - Homeland Security | 01-4510-420 |

$355,000.00

$2,500.00

$115,000.00

$10,000.00

$4,000.00

$48,000.00

$20,000.00

$900,000.00

$50,000.00

$8,800.00

$250,000.00

$90,000.00

$200,000.00

$25,000.00

$3,000.00

$0.00

$0.00

$150,000.00

$82,898.28

$0.00

$0.00

$1,000,000.00

$0.00

$42,976.00

$0.00

$0.00

$0.00

$26,880.00

$0.00

$4,100.00

$4,000.00

$30,000.00

$0.00

$1,900.00

$150,000.00

$107,000.00

$200,000.00

|  |  |
| --- | --- |
| Grant - Homeland Sec Radio Rebates 01-4510-420-01 | $0.00 |
| Grant - Rescue Aid 01-4510-420-2 | $7,500.00 |
| Grant - Energy/Lighting 01-4510-578 | $0.00 |
| State Election Expense Reimb 01-4520-000 | $4,800.00 |
| Board of Assessment Appeals 01-4521-000 | $200.00 |
| State Legal Process Tax 01-4522-000 | $50.00 |
| AOC - Courthouse Rent 01-4532-000 | $52,813.40 |
| EMA Reimbursement 01-4541-000 | $13,500.00 |
| EMA Grant Add Reimbursement 01-4541-001 | $0.00 |
| Circuit Clerk Court Facility Fee 01-4561-000 | $9,000.00 |
| Animal shelter Revenue 01-4612-000 | $0.00 |
| Animal Shelter Donations 0-1-4612-001 | $0.00 |
| Animal Shelter Vetting 01-4612-002 | $0.00 |
| Community Service Insurance Prem 01-4699-000 | $250.00 |
| Surplus Equipment Sale 01-4704-000 | $0.00 |
| Surplus Real Property 01-4705-715 | $0.00 |
| Annex Rent Payments 01-4711-000 | $0.00 |
| Recycling Receipts 01-4713-000 | $0.00 |
| Dividends 01-4725-000 | $0.00 |
| Miscellaneous 01-4731-000 | $0.00 |
| Grant:KACO Safety Loss 01-4731-002 | $8,000.00 |
| HRA Overage Prior Year 01-4731-001 | $40,000.00 |
| Payroll Overage Prior Yr 01-4731-003 | $0.00 |
| Insurance Reimbursement 01-4733-000 | $0.00 |
| Co Fire Dept Ins Reimb 01-4733-001 | $0.00 |
| Court Settlements 01-4760-000 | $0.00 |
| Fines -Solid Waste 01-4780-001 | $0.00 |
| KCTCS-Ambulance Grant 01-4799-000 | $10,000.00 |
| Interest 01-4801-000 | $2,000.00 |
| General Project Interest 01-4801-000-01 | $50,000.00 |
| Borrowed Money Rescue Squad 01-4911-001 | $0.00 |
| Subtotal | $4,079,167.68 |
| General Surplus Prior Year 01-4901-000 | $2,429,308.00 |
| General Adj to Prior Year Surplus | $0.00 |
| General Transfer Out 01-4909-000 | -$1,141,520.47 |
| General Transfer In 01-4910-000 | $0.00 |
| General Borrowed 4th Dist VFD Truck 01-4911-000 | $0.00 |
| General Borrowed Rescue Sqaud Veh 01-4911-001 | $0.00 |
| Subtotal | $1,287,787.53 |
| **Total Receipts** | $5,366,955.21 |

## Expenses

**01-5001 Judges Office**

Judge Salary

Sec/Finance Officer Salary Judge Office Intern Salary Judge Training Incentive Judge Computer Contract

Judge - Copier Lease

**Butler County Ascal Court --General (01) FY25 BUDGET**

**FY25**

|  |  |
| --- | --- |
| 01-5001-101 | $108,102.94 |
| 01-5001-104 | $40,000.00 |
| 01-5001-105 | $0.00 |
| 01-5001-212 | $5,152.67 |
| 01-5001-315 | $2,000.00 |
| 01-5001-331 | $1,440.00 |

Judge Office Supplies

Subtotal

01-5001-445 $8,000.00

$164,695.61

**01-5005 CountvAttomey**

County Attorney Salary Co Attorney Office Staff

Co Attorney Victim Advocate

01-5005-101

01-5005-106

$18,443.00

$800.00

$13,000.00

Co Attorney Office Supplies

Subtotal

01-5005-332 $200.00

$32,443.00

Subtotal

$26,000.00

$88,000.00

|  |  |
| --- | --- |
| **01-5010 County Clerk** |  |
| Clerk FICA Match | 01-5010-201 |
| Clerk Retirement Match | 01-5010-202 |
| Clerk - **HRA** | 01-5010-203-1 |
| Clerk - Febco Fee | 01-5010-203-2 |
| Clerk - Life Insurance | 01-5010-204 |
| Clerk - Health Insurance | 01-5010-205 |
| Clerk - Dental Insurance | 01-5010-206 |
| Clerk - Unemployment | 01-5010-208 |
| Clerk - Workers Comp Ins | 01-5010-209 |
| Clerk ACA Service Fee | 01-5010-299 |
| Clerk Audit | 01-5010-307 |
| Clerk Duplication | 01-5010-417 |
| Clerk Office Supplies | 01-5010-445 |
| Clerk Bonds | 01-5010-531 |
| Clerk Legal Notice | 01-5010-539 |
| Clerk Postal Charges | 01-5010-563 |
| Clerk Reimburse | 01-5010-566 |
| Clerk Office Rennovation | 01-5010-741 |
| Clerk Document Fees Prior Yr | 01-5010- 741-1 |

$14,000.00

$500.00

$600.00

$34,000.00

$3,500.00

$750.00

$650.00

$180.00

$8,500.00

$5,400.00

$12,000.00

$2,000.00

$425.00

$2,100.00

$0.00

$0.00

$0.00

$198,605.00

**01-5015 Sheriff**

Sheriff FICA Match 01-5015-201 $50,000.00

Sheriff Retirement Match Sheriff - HRA

|  |  |
| --- | --- |
| 01-5015-202 | $140,000.00 |
| 01-5015-203-1 | $23,000.00 |
| 01-5015-203-2 | $720.00 |
| 01-5015-204 | $1,200.00 |
| 01-5015-205 | $63,000.00 |
| 01-5015-206 | $5,000.00 |
| 01-5015-208 | $2,000.00 |
| 01-5015-209 | $14,000.00 |
| 01-5015-299 | $300.00 |
| 01-5015-307 | $20,000.00 |
| 01-5015-336 | $0.00 |
| 01-5015-348 | $256,767.00 |
| 01-5015-348-1 | $0.00 |
| 01-5015-429 | $35,000.00 |
| 01-5015-521 | $44,000.00 |
| 01-5015-531 | $1,800.00 |
| 01-5015-539 | $0.00 |
| 01-5015-563 | $4,000.00 |
| 01-5015-573 | $3,000.00 |
| 01-5015-578 | $2,200.00 |
| 01-5015-594 | $15,000.00 |
| 01-5015-599 | $0.00 |
| 01-5015-602 | $0.00 |
| 01-5015-723 | $0.00 |
|  | $680,987.00 |
| 01-5020-101 | $9,170.00 |
| 01-5020-103 | $8,200.00 |
| 01-5020-103-1 | $0.00 |
| 01-5020-445 | $2,000.00 |
| 01-5020-455 | $750.00 |
| 01-5020-723 | $500.00 |
|  | $20,620.00 |
| 01-5025-101 | $48,192.25 |
| 01-5025-212 | $25,763.35 |
| 01-5025-445 | $250.00 |
| 01-5025-573 | $1,000.00 |
|  | $75,205.60 |
| 01-5030-367 | $30,000.00 |
| 01-5030-368 | $1,500.00 |

Sheriff - Febco Fee Sheriff - Life Insurance Sheriff- Health Insurance

Sheriff - Dental Insurance Sheriff- Unemployment Sheriff- Workers Comp Ins Sheriff-ACAService Fee Sheriff Audit

Sheriff Equpment Maint & Repair

Sheriff Office Payout Salaries Sheriff Office Add Allocation Sheriff Gas

Sheriff Property Insurance Sheriff Bonds

Sheriff Legal Notice

Sheriff Postal Charges Prop Tax Sheriff Telephone

Sheriff Radio Tower Utilites

Sheriff School Resource Officer Sheriff Miscellaneous

Sheriff Vehicle Expense Sheriff Equipment Vehicle

Subtotal

**01-5020 Coroner** Coroners Salary Coroners Deputy Salary Coroners Deputy-Flynn Coroners Misc

Coroner Fuel Coroners Vehicle

Subtotal

**01-5025 Magistrates**

Magistrates

Magistrates Incentive Training Magistrates Office Supplies Magistrates -Telephone Data

Subtotal

**01-5030 PVA**

PVA Statutory Contribution PVA Tax Bill Prep

Subtotal $31,500.00

**01-5035 Board of Assessment**

|  |  |  |
| --- | --- | --- |
| Board of Assessment  **01-5040 Treasurer Office** | 01-5035-199 | $400.00 |
| Treasurer Salary | 01-5040-102 | $47,926.00 |
| Treasurer Office Supplies | 01-5040-445 | $2,000.00 |
| Subtotal |  | $49,926.00 |
| **01-504 7 Occu atlonal Tax Office** |  |  |
| Occupational Tax Salary | 01-5047-185 | $44,000.00 |
| Occupational Tax Office Supplies | 01-5047-445 | $2,000.00 |
| Subtotal |  | $46,000.00 |
| **01-5060 County Law Ubra!'Y** |  |  |
| Law Library | 01-5060-101 | $1,200.00 |
| **01-5065 Election Exoense** |  |  |
| Reapportionment Board | 01-5065-105 | $0.00 |
| Election Officers | 01-5065-192 | $25,000.00 |
| Election Commissioners | 01-5065-193 | $5,000.00 |
| Reapportionment BRADD |  | $0.00 |
| Election Voting Mach Maint | 01-5065-336 | $50,000.00 |
| Election Office Supplies | 01-5065-445 | $4,000.00 |
| Election Advertising | 01-5065-539 | $5,000.00 |
| Election Voting Mach --new | 01-5065- 737 | $0.00 |
| Subtotal |  | $89,000.00 |
| **01-5075 Economic Develo ment** |  |  |
| Economic Develp-TVA & WREEC | 01-5075-507 | $4,200.00 |
| **01-5076 Communin'. Develo ment** |  |  |
| Rochester Siren Grant Match | 01-5076-342 | $0.00 |
| Rochester Safety Shelter Grant Match | 01-5076-349 | $0.00 |
| Community Develop Contributions | 01-5076-507 | $1,000.00 |
| Subtotal |  | $1,000.00 |
| **01-5080 Courthouse** |  |  |
| CH Janitor Services | 01-5080-175 | $26,000.00 |
| CH Maintenance Salary | 01-5080-177 | $0.00 |
| CH Telecom Audit Services | 01-5080-307 | $0.00 |
| CH Maintenance & Repair | 01-5080-334 | $35,000.00 |
| CH Pest Control | 01-5080-346 | $1,200.00 |

|  |  |  |
| --- | --- | --- |
| CH Elevator Maintenance | 01-5080-352 | $4,400.00 |
| CH Garbage Collection | 01-5080-366 | $1,200.00 |
| CH Contracted Repairs | 01-5080-398 | $60,000.00 |
| CH Cleaning Supplies | 01-5080-411 | $5,500.00 |
| CH Supplies & Materials | 01-5080-499 | $1,000.00 |
| CH Lawncare/Landscaping | 01-5080-571 | $15,000.00 |
| CH Telephone | 01-5080-573 | $8,000.00 |
| CH Utilies | 01-5080-578 | $65,000.00 |
| CH Building Maint Clerk upstairs | 01-5080-586 | $10,000.00 |
| CH Furniture & Fixtures | 01-5080-709 | $5,000.00 |
| CH Heating & A/C | 01-5080-711 | $20,000.00 |
| CH Lighting/Energy Grant Match | 01-5080-741 | $0.00 |
| Subtotal |  | $257,300.00 |
| **01-5081Judlclal Center-AOC** |  |  |
| JC-AOC Legal Notice | 01-5081-539 | $0.00 |
| JC-AOC-Reimburse | 01-5081-566 | $0.00 |
| JC-AOC Building Maint | 01-5081-586 | $2,500.00 |
| Subtotal |  | $2,500.00 |
| **01-5085 Other Coun ProQertles** |  |  |
| Woodbury lnterlocal Agreement | 01-5085-314-1 | $25,000.00 |
| Rochester lnterlocal Agreement | **01-5085-314-2** | $0.00 |
| City of M-town lnterlocal Agreement | 01-5085-314-3 | $0.00 |
| KACO Safety Grant | 01-5085-548 | $8,000.00 |
| Ferry House Maint. | 01-5085-586 | $500.00 |
| Subtotal |  | $33,500.00 |
| Annex Utilities | 01-5086-578 | $0.00 |
| Senior Center Engineering | 01-5092-323 | $0.00 |
| Regional Jail Consultant | 01-5101-309 | $7,500.00 |
| Reg Jail Maint Grounds | 01-5101-333 | $15,000.00 |
| Regional Jail Study | 01-5101-398 | $0.00 |
| Grant Jail Arraignment Equip | 01-5101-739 | $0.00 |
| Subtotal |  | $22,500.00 |
| **01-5102 Juvenile Detention** |  |  |
| Juvenile Detention Transport | 01-5102-399 | $2,500.00 |
| Juvenile Medical Claims | 01-5102-547 | $1,500.00 |
| Subtotal |  | $4,000.00 |
| **01-5105 SH COPS Grant** |  |  |
| SH **COPS** Fica Match | 01-5105-201 | $0.00 |
| SH COPS Rtmnt Match | 01-5105-202 | $0.00 |

SH COPS HRA 01-5105-203-1 $0.00

|  |  |
| --- | --- |
| 01-5105-203-2 | $0.00 |
| 01-5105-204 | $0.00 |
| 01-5105-205 | $0.00 |

SH COPS Febco Fee

SH COPS Life Ins SH COPS Health Ins

SH COPS Salary 01-5105-348 $42,000.00

Subtotal $42,000.00

**01-5120 Counb'. Are DeQartment**

|  |  |  |
| --- | --- | --- |
| Fire Dues Software | 01-5120-446 | $0.00 |
| Fire Dept Insurance-County | 01-5120-521 | $66,000.00 |
| Radio Tower Fee | 01-5120-578 | $7,800.00 |
| Fire Dept Maintenance | 01-5120-585 | $0.00 |
| Subtotal  **01-5130 Rescue Sguad** |  | $73,800.00 |
| Rescue Squad Garbage Collection | 01-5130-366 | $650.00 |
| Grant-Rescue Aid | 01-5130-383 | $7,500.00 |
| Rescue Squad Machine & Equip | 01-5130-441 | $0.00 |
| Rescue Squad Grant-Rescue Aid | 01-5130-499 | $0.00 |
| Rescue Squad Utilities | 01-5130-578 | $4,200.00 |
| Rescue Squad Support | 01-5130-589 | $2,500.00 |
| Rescue Squad Principal | 01-5130-602 | $9,425.38 |
| Rescue Squad Interest | 01-5130-606 | $700.61 |
| Subtotal |  | $24,975.99 |
| **01-5135 Emergencv Management**  EMA Salary | 01-5135-107 | $42,000.00 |
| EMA Disaster Scene Expense | 01-5135-420 | $500.00 |
| EMA Equipment | 01-5135-441 | $4,000.00 |
| Grant-FEMA GeneratorsGrant Match | 01-5135-446-1 | $0.00 |
| Grant-FEMA Generators Grant | 01-5135-446-2 | $0.00 |
| Grant- FEMA CH Sirens | 01-5135-446-3 | $0.00 |
| Grant-FEMA CH Sirens | 01-5135-446-4 | $0.00 |
| Grant FEMA Haz Mit General | 01-5135-466-5 | $1,000,000.00 |
| GRANT FEMA 4540 Generators | 01-5135-446-5 | $48,000.00 |
| EMA Communications | 01-5135-446-6 | $0.00 |
| **EMA** Gas & Oil | 01-5135-455 | $3,000.00 |
| EMA Supplies & Materials | 01-5135-499 | $500.00 |
| COVID Expenses- | 01-5135-515-1 | $0.00 |
| Grant-BRADD Hazard Mitigation | 01-5135-548 | $0.00 |
| EMA Reimbursement | 01-5135-566 | $0.00 |
| **EMA** -Grant VEH(Trailer/Radio Match | 01-5135-566-1 | $0.00 |
| EMA Training Expense | 01-5135-569 | $1,500.00 |
| EMA Telephone | 01-5135-573 | $720.00 |
| EMA Employee Travel | 01-5135-576 | $0.00 |

|  |  |  |
| --- | --- | --- |
| EMA Vehicle Maintenance | 01-5135-592 | $2,000.00 |
| EMA Miscellaneous | 01-5135-599 | $250.00 |
| **EMA** - Grant VEH/Trailer/Radio | 01-5135-723 | $0.00 |
|  |  | $1,102,470.00 |
| **01-5136 Homeland Securlb'.** |  |  |
| Grant--Homeland Security | 01-5136-420 | $200,000.00 |
| Grant Money--Radio Rebates | 01-5136-420-1 | $0.00 |
| Subtotal |  | $200,000.00 |
| **01-5140 Ambulance Service** |  |  |
| Ambulance Service Support | **01-5140-348** | $0.00 |
| Grant Ambulance -KCTCS Grant | 01-5140-566 | $10,000.00 |
| Subtotal |  | $10,000.00 |
| **01-5145 Emergen9 DlsQatch Service** |  |  |
| E-911 Grant | 01-5145-739 | $92,109.20 |
| E-911 Radio Grant-County Match | 01-5145-739-1 | $0.00 |
| Subtotal |  | $92,109.20 |
| **01-5150 Forest Fire Protection** |  |  |
| Forest Fire Protection | 01-5150-513 | $2,688.00 |
| **01-5175 Office of Public Defender** |  |  |
| Public Defender Program | 01-5175-903 | $5,000.00 |
| **01-5201 Pest Eradication Programs** |  |  |
| Mosquito Truck Parts | 01-5201-443 | $250.00 |
| Mosquito Truck Fuel | 01-5201-455 | $250.00 |
| Mosquito Truck Spray Program Tools | 01-5201-475 | $0.00 |
| Subtotal |  | $500.00 |
| **01-5205 Animal Shelter** |  |  |
| Animal Dog Warden | 01-5205-102 | $1,000.00 |
| Animal Shelter Maint & Repair | 01-5205-334 | $2,500.00 |
| Animal Shelter Pest Control | 01-5205-346 | $0.00 |
| Animal Shelter Contract Services | 01-5205-348 | $99,000.00 |
| Animal Shelter Garbage Collection | 01-5205-366 | $0.00 |
| Animal Shelter Vet Services | 01-5205-385 | $0.00 |
| Animal Shelter• Spay & Neuter | 01-5205-385-1 | $2,500.00 |
| Animal Shelter - Donations | 01-5205-402-1 | $0.00 |
| Animal Shelter Dog food & supplies | 01-5205-403 | $0.00 |
| Animal Shelter Vehicle Parts | 01-5205-443 | $1,000.00 |
| Animal Shelter Office Supplies | 01-5205-445 | $0.00 |
| Animal Shelter Gas | 01-5205-455 | $0.00 |

$0.00

|  |  |
| --- | --- |
| Animal ShelterTraining | 01-5205-569 |
| Animal Shelter Telephone | 01-5205-573 |
| Animal Shelter Travel/Lodging | 01-5205-576 |
| Animal Shelter Utilities | 01-5208-578 |
| Animal Shelter Misc | 01-5205-599 |

$0.00

$0.00

$0.00

$500.00

Animal Shelter Vehicle 01-5205- 723 $0.00

Subtotal $106,500.00

**01-5212 Solid Waste**

|  |  |  |
| --- | --- | --- |
| Solid Waste Grant-Illegal Open Dump | 01-5212-366 | $210,000.00 |
| Solid Waste Coordinator | 01-5215-107 | $40,000.00 |
| Solid Waste Pest Control | 01-5215-346 | $500.00 |
| Solid Waste Security | 01-5215-365 | $0.00 |
| Solid Waste Trash service | 01-5215-366 | $800.00 |
| Solid Waste Tire Grant | 01-5215-366-1 | $4,000.00 |
| Solid Waste Veh Parts/Maint | 01-5215-443 | $1,000.00 |
| Solid Waste Supplies | 01-5215-445 | $500.00 |
| Solid Waste Fuel | 01-5215-455 | $8,000.00 |
| Solid Waste Uniforms | 01-5215-481 | $500.00 |
| Solid Waste County Cleanup Day | 01-5215-548 | $18,500.00 |
| Solid Waste Litter Abatement | 01-5215-566 | $30,000.00 |
| Solid Waste Telephone | 01-5215-573 | $1,300.00 |
| Solid Waste Utilities | 01-5215-578 | $1,000.00 |
| Solid Waste Building Maint | 01-5215-586 | $1,000.00 |
| Subtotal  **01-5217 R cling Programs** |  | $107,100.00 |
| Recycling Center Wages | 01-5217-185 | $0.00 |
| Recycling Center Pest Control | 01-5217-346 | $0.00 |
| Recycling Garbage Collection | 01-5217-366 | $0.00 |
| Recycling Machinery & Equip | 01-5217-441 | $0.00 |
| Recycling Center Fuel | 01-5217-455 | $0.00 |
| Recycling Center• KY Pride grant | 01-5217-468 | $0.00 |
| Recycling Center Supplies | 01-5217-468-1 | $0.00 |
| Recycling Center Uniforms | 01-5217-481 | $0.00 |
| Recycling Center Utilities | 01-5217-578 | $0.00 |
| Recycling Building Maint | 01-5217-586 | $0.00 |
| Recycling Vehicle Maint | 01-5217-592 | $0.00 |
| Subtotal |  | $0.00 |
| **01-5235 Soil & Water Conservation**  Soil Conservation | 01-5235-348 | $40,000.00 |

**01-5215 Solid Waste Collection**

|  |  |  |
| --- | --- | --- |
| **01-5305 Senior Citizens Programs** |  |  |
| Senior Center Pest Control | 01-5305-346 | $450.00 |
| Senior Citizen Aging Program Support | 01-5305-348 | $1,700.00 |
| Senior Center Heating & AC | 01-5305-516 | $1,000.00 |
| Senior Center special projects | 01-5305-548 | $0.00 |
| Senior Center Utilities | 01-5305-578 | $6,000.00 |
| Senior Center Bldg Repairs | 01-5305-586 | $2,500.00 |
| Senior Center Remodel Project | 01-5305-586-2 | $0.00 |
| Subtotal |  | $11,650.00 |
| **01-5310 Public Advocate Prow-am** |  |  |
| Public Advocate Program | 01-5310-903 | $9,000.00 |
| **01-5315 Services to Children & Youth** |  |  |
| Child Advocacy | 01-5315-348 | $1,500.00 |
| Kids on the Block | 01-5315-348-1 | $400.00 |
| Subtotal |  | $1,900.00 |
| **01-5330 General Chancy & Welfare** |  |  |
| General Charity | 01-5330-348 | $0.00 |
| Boys & Girls Club Support | 01-5330-348-1 | $12,000.00 |
| United Way 211 Support | 01-5330-348-2 | $1,000.00 |
| BC Arts Guild Support | 01-5330-348-3 | $2,000.00 |
| BC Cancer Assistance | 01-5330-348-4 | $0.00 |
| Subtotal |  | $15,000.00 |

**01-5340 Other Social Services Programs**

Drug Court Rent 01-5340-331 $11,773.00

|  |  |  |
| --- | --- | --- |
| **01-5401 Parks** |  | |
| BC Park Salary | 01-5401-177 | $0.00 |
| BC Park Maintenance | 01-5401-333 | $3,500.00 |
| BC Park-Grant-Match LWCF | 01-5401-342 | $0.00 |
| BC Park LWCF Overage | 01-5401-342-1 | $0.00 |
| BC Park Grant LWCF | 01-5401-373 | $0.00 |
| BC Park Mowing Salary | 01-5401-398 | $0.00 |
| BC Park Archaelogical Survey | 01-5401-399 | $0.00 |
| BC Parks Walmart Grant | 01-5401-411 | $0.00 |
| BC Park Gas & Oil | 01-5401-455 | $2,500.00 |
| BC Park Supplies & Equipment | 01-5401-467 | $1,500.00 |
| BC Parks Utilities | 01-5401-578 | $1,200.00 |
| BC Park Construction Projects | 01-5401-718 | $0.00 |
| Subtotal |  | $8,700.00 |

**01-5404 Counfy Museum**

|  |  |  |
| --- | --- | --- |
| Green River Museum Support | 01-5404-348 | $2,000.00 |
| Green River Museum Utilities | 01-5404-578 | $5,200.00 |
| Subtotal |  | $7,200.00 |
| 01-5405 Other Recreation Programs |  |  |
| Shooting Sports Facility | 01-5405-348 | $20,000.00 |
| Rochester Park Pavilion | 01-5405-348-1 | $6,508.81 |
| 5th Dist Park Project | 01-5405-348-2 | $20,000.00 |
| Subtotal |  | $46,508.81 |
| 01-5420 Tourist & Convention |  |  |
| Tourism Grant | 01-5420-001 | $0.00 |
| Tourism Support--Trail Town Project | 01-5420-348 | $1,500.00 |
| Transient (Tourism) Room Tax | 01-5420-572 | $10,000.00 |
|  |  | $11,500.00 |
| 01-5425 Celebration, Festival |  |  |
| Celebration & Festival-Courthouse | 01-5425-507 | $1,500.00 |
| Celebration -1st District | 01-5425-507-1 | $1,500.00 |
| Celebration -2nd District | 01-5425-507-2 | $1,500.00 |
| Celebration -3rd District | 01-5425-507-3 | $1,500.00 |
| Celebration -4th District | 01-5425-507-4 | $1,500.00 |
| Celebration -5th District | 01-5425-507-5 | $1,500.00 |
| Catfish Festival | 01-5425-509 | $5,000.00 |
|  |  | $14,000.00 |
| 01-5430 Other Extension Services |  |  |
| Rochester Boat Ramp-Garbage | 01-5430-366 | $350.00 |
| BC Mesonet Site | 01-5430-548 | $0.00 |
| Grant-White Squirrel Weather | 01-5430-548-01 | $0.00 |
| Rochester Boat Ramp-Utilities | 01-5430-5 78 | $400.00 |
| Subtotal |  | $750.00 |
| 01-6105 Road Mainentance |  |  |
| FEMA Leonard Oak #1 | 01-6105-398-1 | $0.00 |
| FEMA Leonard Oak #2 | 01-6105-398-2 | $0.00 |
| FEMA Boss Hogg | 01-6105-398-3 | $0.00 |
| Subtotal |  | $0.00 |
| 01-7500 **Borrowed Money** |  |  |
| VFD Loan payment Sinking Fund | 01- 7300-441 | $0.00 |
| Industrial Park Principal | 01-7500-603 | $0.00 |
| Industrial Park Interest | 01-7500-607 | $0.00 |
| 4th District VFD Truck Payment | 01-7500-699-1 | $0.00 |
| Subtotal |  | $0.00 |

Subtotal

$60,958.00

$71,617.00

|  |  |
| --- | --- |
| **01-8099 Other Capital Projects** |  |
| Capital Outlay | 01-8099-741 |
| Capital Outlay - Animal Shelter | 01-8099- 741-1 |
| Capital Outlay-Rescue Squad Veh | 01-8099-741-2 |
| BCPF | 01-8099-741-3 |
| Capital Road Project-Interest | 01-8099-741-4 |

$0.00

$750,000.00

$50,000.00

$932,575.00

Miscellaneous

Subtotal

$2,000.00

$30,000.00

|  |  |
| --- | --- |
| **01-9100 General Services** |  |
| Data Processing(Payroll) | 01-9100-131 |
| Auditor Service | 01-9100-307 |
| Legal Fees | 01-9100-332 |
| General Bank Charges | 01-9100-503 |
| General Insurance Prop/Liab | 01-9100-521 |
| General Bonds | 01-9100-531 |
| General Legal Notices | 01-9100-539 |
| BRADD Membership Fee | 01-9100-553 |
| Insurance Reimbursement | 01-9100-566 |
| Refunds --Tax-NP | 01-9100-567 |
| Reg/Membership/Dues | 01-9100-569 |
| Official/Employee Travel Reimb | 01-9100-576 |

$20,000.00

$1,000.00

$80,000.00

$2,800.00

$12,000.00

$5,173.00

$0.00

$20,000.00

$15,500.00

$20,000.00 01-9100-599 $1,000.00

$209,473.00

**01-9200 General Contingent Appropriations**

General -Reserve for Transfer 01-9200-999

$30,000.00

**01-9300 General Trans of Approp to other Funds**

|  |  |
| --- | --- |
| General Transfers with other funds | 01-9300-999 $0.00 |
| **01-9400 General Fringe Benefits** |  |
| General FICA Match | 01-9400-201 $39,000.00 |
| General Retirement | 01-9400-202 $123,000.00 |
| General HRA | 01-9400-203-1 $37,500.00 |
| General Febco | 01-9400-203-2 $2,000.00 |
| General Life Insurance | 01-9400-204 $1,400.00 |
| General Health Insurance | 01-9400-205 $106,000.00 |
| General Dental Insurance | 01-9400-206 $5,000.00 |
| General Unemployment Insurance | 01-9400-208 $4,000.00 |
| General Workers Compensation Ins | 01-9400-209 $5,000.00 |
| General ACA Service Fee | 01-9400-299 $500.00 |
| ACA 1094-1095 Filing Service | 01-9400-318 $800.00 |
| General Void Checks | 01-9999-999 $0.00 |

Subtotal

$324,200.00

|  |  |  |
| --- | --- | --- |
| **Total Expenses** |  | $5,366,955.21 |
| Revenue for Comparison |  | **$5,366,955.21** |
|  | From Surplus | $2,429,308.00 |

## Butler County Fiscal Court --Road (02)

**FY25 BUDGET**

**Revenues FY25**

Road FEMA Boat Ramp 02-4504-000 $0.00

|  |  |  |
| --- | --- | --- |
| Road Grant Rubber Asphalt | 02-4510-000 | $125,159.25 |
| Road Trans Cab --Flex Funds | 02-4514-000 | $192,708.00 |
| Road Trans Cab Discretionary | 02-4514-001 | $409,000.00 |
| Road Trans Cab -- Flex Prior yr | 02-4514-003 | $0.00 |
| Road Trans Cab Erner Funding | 02-4514-004 | $0.00 |
| Road Trans Cab Erner Love Brooklyn | 02-4514-005 | $0.00 |
| Road Trans Cab Bridges | 02-4514-720 | $580,000.00 |
| Road Truck License Distribution | 02-4516-000 | $260,000.00 |
| Road Driver License Refund | 02-4517-000 | $3,000.00 |
| Road -- County Road Aid | 02-4518-000 | $1,254,280.17 |
| Road --Road CRA 3% Emergency | 02-4613-000 | $38,792.17 |
| Road Misc | 02-4731-000 | $0.00 |
| Road insurance Reimbursement | 02-4733-000 | $0.00 |
| Road Interest | 02-4801-000 | $400.00 |
| Subtotal |  | $2,863,339.59 |
| Road Surplus Prior Year | 02-4901-000 | $217,572.26 |
| Road Adj to Prior Yr Surplus | 02-4903-000 | $0.00 |
| Road Transfer Out | 02-4909-000 | $0.00 |
| Road Transfer In | 02-4910-000 | $0.00 |
| Road Borrowed Money | 02-4911-000 | $0.00 |
| Road Govt Lease | 02-4912-000 | $0.00 |
| Subtotal |  | $217,572.26 |
| **Total Receipts** |  | $3,080,911.85 |

## Expenses

02-6103 Road Supervisor

Road Supervisor Salary Subtotal Road Supervisor

**Butler County Rscal Court --Road (02) FY25 BUDGET**

02-6103-102

FY25

$71,146.00

$71,146.00

02-6105 Road Maintenance

|  |  |
| --- | --- |
| 02-6105-143 | $377,000.00 |
| 02-6105-324 | $1,500.00 |
| 02-6105-329 | $100.00 |
| 02-6105-346 | $300.00 |
| 02-6105-366 | $780.00 |
| 02-6105-398 | $0.00 |
| 02-6105-405 | $192,708.00 |
| 02-6105-405-01 | $0.00 |
| 02-6105-405-1 | $0.00 |
| 02-6105-405-10 | $0.00 |
| 02-6105-405-2 | $0.00 |
| 02-6105-405-3 | $0.00 |
| 02-6105-405-4 | $0.00 |
| 02-6105-405-5 | $0.00 |
| 02-6105-405-6 | $125,159.25 |
| 02-6105-405-7 | $409,000.00 |
| 02-6105-405-8 | $0.00 |
| 02-6105-405-9 | $0.00 |
| 02-6105-405-py | $0.00 |
| 02-6105-407 | $1,000.00 |
| 02-6105-408 | $1,000.00 |
| 02-6105-409 | $200,000.00 |
| 02-6105-411 | $500.00 |
| 02-6105-431 | $50,000.00 |
| 02-6105-431-1 | $15,000.00 |
| 02-6105-431-2 | $60,000.00 |
| 02-6105-431-3 | $60,000.00 |
| 02-6105-431-4 | $60,000.00 |
| 02-6105-431-5 | $60,000.00 |
| 02-6105-441 | $150,000.00 |
| 02-6105-441-1 | $0.00 |
| 02-6105-443 | $60,000.00 |
| 02-6105-445 | $500.00 |
| 02-6105-44 7 | $10,000.00 |
| 02-6105-447-1 | $0.00 |

Road Workers Salaries Road CDL Testing

Road Janitorial Services Road Pest Control

Road Garbage Collection

Road Rt of Way Maintenance

Road Asphalt --Flex Funding Road Asphalt Discretionary#l

Road Asphalt -1st District

Road Asphalt Repairs Road Asphalt -2nd District

Road Asphalt -3rd District Road Asphalt- 4th District Road Asphalt- 5th District Road Grant Rubber Asphalt

Road Asphalt Discretionary Road Asphalt Discretionary #2

Road Asphalt **FEMA** Projects Road Asphalt-Prior Year Road Concrete

Road Ground Maintf Supplies

Road Crushed Stone & Gravel Road Cleaning Supplies

Road Chip & Seal/Cold Mix Road Chip & Seal -1st District

Road Chip & Seal -2nd District Road Chip & Seal -3rd District Road Chip & Seal -4th District

Road Chip & Seal -5th District

Road Machinery & Equipment

Road Ins Reimbursement Equipment Road Motor Vehicle Parts

Road Office Supplies

Road Shop Material & Supplies Road Harpers Circle Bridge

# Expenses

Road Fuel Road PipejTile Road Signs Road Salt Road Tools

Road Tire & Tubes Road Uniforms

Road Other Supplies & Materials

Road Telephone Road Utilities

Road Building Maint/Repairs

Road Miscellaneous Road FEMA Boat Ramp Road Capital Outlay

Road Emergency Bryant Ridge

**02-7000 Debt SetVlce** Road Principal Backhoe Road Principal Excavator Road Principal Mack Road Interest Backhoe Road Interest Excavator Road Interest Mack

02-8003 Bridges

Road Trans Cab Bridges Road County Bridge Repair

Butter Countv Ascal Court **--Road** {02) **FY25BUDGET**

|  |  |
| --- | --- |
|  | **FY25** |
| 02-6105-455 | $95,000.00 |
| 02-6105-457 | $40,000.00 |
| 02-6105-469 | $5,500.00 |
| 02-6105-471 | $10,000.00 |
| 02-6105-475 | $1,500.00 |
| 02-6105-479 | $10,000.00 |
| 02-6105-481 | $7,500.00 |
| 02-6105-499 | $300.00 |
| 02-6105-573 | $1,800.00 |
| 02-6105-578 | $7,000.00 |
| 02-6105-586 | $1,000.00 |
| 02-6105-599 | $500.00 |
| 02-6105- 730 | $0.00 |
| 02-6105-741 | $0.00 |
| 02-6107-405 | $0.00 |
| 02-7700-602 | $0.00 |
| 02-7700-602-1 | $19,914.50 |
| 02-7700-602-2 | $36,119.13 |
| 02-7700-606 | $0.00 |
| 02-7700-606-1 | $2,481.10 |
| 02-7700-606-2 | $5,403.87 |
| 02-8003- 730-2 | $580,000.00 |
| 02-8003- 730-3 | $0.00 |

02-9100 General Services

|  |  |
| --- | --- |
| 02-9100-503 | $600.00 |
| 02-9100-521 | $34,000.00 |
| 02-9100-539 | $1,000.00 |
| 02-94100-569 | $1,000.00 |

Road Bank Charges

Road Insurance Prop/Liab Road Legal Notices

Road Conference/Trainings

02-9200 Road Contingent Appropriations

Road -Reserve for Transfer 02-9200-999

02-9300 Road Trans of Approp to other Funds

Road Transfers with other funds 02-9300-999

$40,000.00

$0.00

# Expenses

Butler County Ascal Court --Road CO2) fY25 BUDGET

fY25

|  |  |  |
| --- | --- | --- |
| **02-9400 Road Fringe Benefits** |  | |
| Road FICA Match | 02-9400-201 | $35,000.00 |
| Road Retirement | 02-9400-202 | $103,000.00 |
| Road Health, Dental, Life Ins | 02-9400-203 | $0.00 |
| Road HRA | 02-9400-203-1 | $26,000.00 |
| Road Febco | 02-9400-203-2 | $800.00 |
| Road Life Insurance | 02-9400-204 | $1,000.00 |
| Road Health Insurance | 02-9400-205 | $72,000.00 |
| Road Dental Insurance | 02-9400-206 | $4,000.00 |
| Road Unemployment Insurance | 02-9400-208 | $2,500.00 |
| Road Workers Compensation Ins | 02-9400-209 | $30,000.00 |
| Road ACA Service Fee | 02-9400-299 | $300.00 |
| Road Void Checks | 02-9999-999 | $0.00 |

**Total Expenses**

Revenue for Comparison

$3,080,911.85

$3,080,911.85

## Butler County Fiscal Court--JAIL FUND (03}

FY25 BUDGET

Total RecelQts

## Revenues FY25

Jail ARPA HB 556 Reimb Expenses Jail Trans Cab Guard Crew

|  |  |
| --- | --- |
| **03-4503-001** | $0.00 |
| 03-4514-000 | $51,000.00 |
| 03-4533-000 | $24,700.00 |
| 03-4534-000 | $2,000.00 |
| 03-4536-000 | $0.00 |
| 03-453 7-000 | $308,000.00 |
| 03-4537-001 | $31,700.00 |
| 03-453 7-002 | $2,300.00 |
| 03-4538-000 | $1,000.00 |
| 03-4543-001 | $300.00 |
| 03-4551-000 | $13,000.00 |
| 03-4559-000 | $0.00 |
| 03-4567-000 | $5,750.00 |
| 03-4569-000 | $29,000.00 |
| 03-4618-000 | $9,800.00 |
| 03-4621-000 | $1,000.00 |
| 03-4624-000 | $9,500.00 |
| 03-4634-000 | $25,000.00 |
| 03-4699-000 | $0.00 |
| 03-4702-000 | $21,000.00 |
| 03-4731-000 | $400.00 |
| 03-4731-001 | $10,000.00 |
| 03-4731-002 | $0.00 |
| 03-4734-000 | $6,000.00 |
| 03-4801-000 | $1,300.00 |
|  | $552,750.00 |
| 03-4901-000 | $0.00 |
| 03-4903-000 | $0.00 |
| 03-4909-000 | $0.00 |
| 03-4910-000 | $920,756.52 |
| 03-4911-000 | $0.00 |
|  | $920,756.52 |
|  | $1,473,506.52 |

Jail State Jail Fees

Jail State Medical Payments Jail Contract W/Edmonson Jail State Prisoner Payments Jail HB 556 inmate Classes

Jail HB 556 Inmate GED Classes Jail State DUI Fees

Jail State Traffic Sehl Fees

Jail CPC Grant Reimb

Jail Social Security Admin Pay Jail Court Cost Supplement Jail Local Corr Asst Fund

Jail Work Release Jail Medical Co pay

Jail Home Incarceration Fees

Jail Fees SB 332 & HB 452 Jail City Work Crew

Jail Telephone Commissions

Jail Miscellaneous

Jail Litter Abatement work Jail Inmate Labor income Jail Canteen Payroll Reimb Jail Interest

Jail Surplus Prior Year

Jail ADJ to prior year surplus Jail Transfer Out

Jail Transfer In

Jail Borrowed Money

Subtotal

Subtotal

**Total Jall Receipts**

FY25BUDGET

**Expenses New Budget**

5101 Office of the Jailer FY25

Jailer Salary

|  |  |
| --- | --- |
| 03-5101-101 | $102,955.18 |
| 03-5101-103 | $706,000.00 |
| 03-5101-137 | $12,500.00 |
| 03-5101-185 | $0.00 |
| 03-5101-212 | $2,576.34 |
| 03-5101-314 | $0.00 |
| 03-5101-346 | $1,600.00 |
| 03-5101-352 | $0.00 |
| 03-5101-366 | $1,600.00 |
| 03-5101-382 | $300.00 |
| 03-5101-398 | $6,500.00 |
| 03-5101-406 | $15,000.00 |
| **03-5101-411** | $7,000.00 |
| 03-5101-423 | $1,000.00 |
| 03-5101-425 | $100,000.00 |
| 03-5101-437 | $750.00 |
| 03-5101-443 | $1,500.00 |
| 03-5101-445 | $2,800.00 |
| 03-5101-453 | $1,000.00 |
| 03-5101-455 | $3,400.00 |
| 03-5101-465 | $1,000.00 |
| 03-5101-481 | $1,500.00 |
| 03-5101-499 | $1,000.00 |
| 03-5101-515 | $0.00 |
| 03-5101-548 | $13,000.00 |
| 03-5101-549 | $25,000.00 |
| 03-5101-566 | $0.00 |
| 03-5101-573 | $400.00 |
| 03-5101-576 | $2,500.00 |
| 03-5101-599 | $500.00 |

Jail Deputies Salary Jail Medical Personnel

Jail Guard State Contract Jailer Training Incentive

Jail contract w/ other counties

'Jail Pest Control Jail Elevator Maint

Jail Garbage Collection Jail Drug testing contract Jail Home Incarceration Jail BldgMain & Supplies Jail Cleaning Supplies

Jail Food Prep Jail Food

Jail Linens

Jail Motor Vehicle Parts Jail Office Supplies

Jail Prisoner Personal Hygiene

Jail Fuel and oil

Jail Prisoner Clothing Jail Staff Uniforms Jail Mattresses

Jail General Welfare

Jail CPC Grant

Jail Routine Medical

Jail **ARPA** Reimb HB 556 Jail Telephone

Jail Staff Travel Jail Miscellaneous

**Butler County Asal! Court --JAIL FUND (03) FY25 BUDGET**

|  |  |  |  |
| --- | --- | --- | --- |
| **Expenses** |  |  | **New Budget** |
|  |  |  | **FY25** |
|  | **5102 Juvenile Div.** |  |  |
|  | Jail Juvenile contract w/ counties | 03-5102-315 | $1,000.00 |
|  | **9100 General Services** |  |  |
|  | Jail Bank Charges | 03-9100-503 | $300.00 |
|  | Jail Insurance Prop & Liab | 03-9100-521 | $5,500.00 |
|  | Jail Association Dues | 03-9100-551 | $325.00 |
|  | Jail Staff Training | 03-9100-569 | $1,600.00 |
|  | **9200 Contingent Approprtatlons** |  |  |
|  | Jail Transfer Only | 03-9200-999 | $0.00 |
|  | **9400 Frtnge Benefits** |  |  |
|  | Jail FICA Match | 03-9400-201 | $64,000.00 |
|  | Jail Retirement Match | 03-9400-202 | $217,000.00 |
|  | Jail HRA | 03-9400-203-1 | $35,000.00 |
|  | Jail Febco *Fee* | 03-9400-203-2 | $1,000.00 |
|  | Jail Life Insurance | 03-9400-204 | $1,300.00 |
|  | Jail Health Insurance | 03-9400-205 | $107,000.00 |
|  | Jail Dental Insurance | 03-9400-206 | $5,000.00 |
|  | Jail Unemployment Ins | 03-9400-208 | $500.00 |
|  | Jail Workers Comp Ins. | 03-9400-209 | $22,000.00 |
|  | Jail ACA Service Fee | 03-9400-299 | $600.00 |
|  | **Total Jail Expenses** |  | $1,473,506.52 |
|  | Revenue for Comparison |  | $1,473,506.52 |



### Exp

|  |  |  |
| --- | --- | --- |
| **enses NewBudget** | | |
| **04-6401 LGEA Expenses**  LGEAEconomic Dev | 04-5075-548 | **FY24**  $3,000.00 |
| LGEACounty Fire Dept Ins | 04-5120-521 | $3,000.00 |
| LGEA Radio TowerFee | 04-5120-578 | $3,400.00 |
| LGEAE-911 | 04-5145-398 | $3,000.00 |
| LGEABank Charges | 04-9100-503 | $0.00 |
| LGEAVoid Checks | 04-9999-999 | $0.00 |

**Butler County Fiscal Court --LGEALocal GovtEconomic Assistance (04)**

**FY25 BUDGET** (Mineral Severance)

|  |  |  |
| --- | --- | --- |
| **Revenues** |  | **FY25** |
| LGEAState Mineral Tax | 04-4529-000 | $3,000.00 |
| LGEAInsurance Reimbursement | 04-4733-000 | $0.00 |
| LGEA Interest | 04-4801-000 | $0.00 |
| Subtotal |  | $3,000.00 |
| LGEA Surplus Prior Year | 04-4901-000 | $9,400.00 |
| LGEA Transfer Out | 04-4909-000 | $0.00 |
| LGEATransferIn | 04-4910-000 | $0.00 |
| Subtotal |  | $9,400.00 |
| **Total Receipts** |  | $12,400.00 |

**Butler County Ascal Court --LGEA(041 FY24BUDGET**

**TotalExpenses**

Revenuefor Comparison

$12,400.00

$12,400.00



## Expenses

|  |  |  |
| --- | --- | --- |
| **Revenues** |  | **FY25** |
| CDBG -CV Utility Assist Grant | 07-4504-000 | $0.00 |
| CDBG *Misc* Receipts | 07-4731-000 | $0.00 |
| Subtotal |  | $0.00 |
| CDBG Surplus *Prior* Year | 07-4901-000 | $100.00 |
| CDBG Transfer Out | 07-4909-000 | $0.00 |
| CDBG Transfer In | 07-4910-000 | $0.00 |
| Subtotal |  | $100.00 |
| **Total Receipts** |  | $100.00 |

**Butler County Ascal Court --CDBG COD**

**FY25 BUDGET** (Community Development Block Grant)

**Butler County Flscal Court --CDBG {OD FY25 BUDGET**

|  |  |  |
| --- | --- | --- |
| **07-6401 CDBG ExDenses** |  | **FY25** |
| CDBG Transfer Checks | 07-0000-000 | $0.00 |
| CDBG Utility Assist Grant | 07-5350-000 | $0.00 |
| CDBG Grant | 07-8001-742 | $0.00 |
| CDBG Bank Charges | 07-9100-503 | $100.00 |
| CDBG Void Checks | 07-9999-999 | $0.00 |
| **Total Expenses** |  | $100.00 |
| Revenue for Comparison |  | $100.00 |

## Butler County Rscal Court -.Woodbury RV Park(14)

**FY25 BUDGET**

|  |  |  |
| --- | --- | --- |
|  |  | **Total RecelDts** |
| **Revenues** |  | **FY25** |
| RV Park Receipts | 14-4604-000 | $15,000.00 |
| RV Park Interest | 14-4801-000 | $100.00 |
| Subtotal |  | $15,100.00 |
| RV Park Surplus Pr Yr | 14-4901-000 | $0.00 |
| RV Park Transfer Out | 14-4909-000 | $0.00 |
| RV Park Transfer In | 14-4910-000 | $0.00 |
| Subtotal |  | $0.00 |
| **Total Receipts** |  | $15,100.00 |

**Butler County Ascal Court --Woodbury RV Par1((14) FY25 BUDGET**

|  |  |  |
| --- | --- | --- |
| **Expenses** |  | **Total ExDenses** |
|  |  | **FY25** |
| RV Park Maint | 14-5401-406 | $1,500.00 |
| RV Park Supplies | 14-5401-467 | $500.00 |
| RV Park Misc | 14-5401-499 | $500.00 |
| RV Park Refunds | 14-5401-566 | $800.00 |
| RV Park Sales Tax | 14-5401-572-1 | $906.00 |
| RV Park Trans Tax | 14-5401-572-2 | $604.00 |
| RV Park Phone | 14-5401-573 | $540.00 |
| RV Park Utilities | 14-5401-578 | $6,040.00 |
| RV Park Bank Fees | 14-9100-503 | $300.00 |
| RV Park Res Transfer | 14-9200-999 | $3,410.00 |
| RV Park Trans with other | 14-9300-999 | $0.00 |
| RV Park Void | 14-9999-999 | $0.00 |
| **Total Expenses** |  | $15,100.00 |
| Revenue for Comparison |  |  |

## Butler County Fiscal Court --RochesterFeny (75}

**FY25 BUDGET**

|  |  |  |
| --- | --- | --- |
|  | | **Total Recelgts** |
| **Revenues** |  | **FY25** |
| Rochester Grant Paddlewheel | 75-4504-000 | $0.00 |
| Rochester Grant | 75-4504-001 | $50,000.00 |
| RochesterTransportaion Cabinet | **75-4514-000** | $165,633.00 |
| Rochester Misc | 75-4731-000 | $0.00 |
| Rochester Ferry Interest | 75-4801-000 | $0.00 |
| Subtotal |  | $215,633.00 |
| Rochester Surplus Prior Year | 75-4901-000 | **$63,922.00** |
| Rochester Transfer Out | 75-4909-000 | $0.00 |
| Rochester Transfer In | 75-4910-000 | $0.00 |
| Subtotal |  | $63,922.00 |
| **Total Receipts** |  | **$279,555.00** |

**Butler County Flscal Court --Rochester Feny (75)**

**FY25 BUDGET**

|  |  |
| --- | --- |
| **Expenses** | **Total Expenses** |
| **75-6401 RochesterTransgortatlon Expenses** | **FY25** |
| Rochester Grant Paddlewheel 75-6401-001 | $0.00 |
| Rochester Grant Paddlewheel match **75-6401-002** | $0.00 |
| Rochester River Gauge Grant **75-6401-003** | $0.00 |
| Rochester River Gauge Match **75-6401-004** | $0.00 |
| Rochester River Gauge Maint Fee **75-6401-005** | $6,000.00 |
| Rochester Grant **75-6401-101** | $50,000.00 |
| Rochesterr Ferry Supervisor **75-6401-107** | $23,750.00 |
| Rochester Operators Salaries **75-6401-149** | $70,000.00 |
| Rochester Contracted Services **75-6401-315** | $0.00 |
| Rochester Drug Testing **75-6401-324** | $500.00 |
| Rochester Equipment Rentals **75-6401-364** | $0.00 |
| Rochester Custodial Supplies **75-6401-411** | $250.00 |
| Rochester Machinery & Equipment **75-6401-441** | $8,000.00 |
| Rochester Office Supplies **75-6401-445** | $0.00 |
| Rochester Fuel **75-6401-455** | $7,000.00 |
| Rochester Uniforms **75-6401-481** | $1,150.00 |
| Rochester Other Supplies & Materials **75-6401-499** | $1,000.00 |

|  |  |  |
| --- | --- | --- |
| Rochester Telephone | 75-6401-573 | $500.00 |
| Rochester Utilities | 75-6401-578 | $1,750.00 |
| Rochester Bldg Maint & Repair | 75-6401-586 | $3,000.00 |
| Rochester Equipment Maint & Repairs | 75-6401-588 | $25,000.00 |
| Rochester Miscellaneous | 75-6401-599 | $500.00 |
| **75-8000-742 Rochester Bulldtng** | 75-8000-742 | $0.00 |
| **75-9100 Rochester General Services**  Rochester Legal Fees | 75-9100-503 | $0.00 |
| Rochester Bank Charges | 75-9100-503 | $400.00 |
| Rochester Insurance Property & liability | 75-9100-521 | $6,900.00 |
| Rochester Legal Notice/Record Fees | 75-9100-539 | $0.00 |
| **75-9200 Rochester ContJngent ADproprtatlons** | | |
| Rochester -Reserve for Transfer | 75-9200-999 | $10,000.00 |
| **75-9300 Rochester**  Rochester Transfers with other funds | 75-9300-999 | $0.00 |

|  |  |  |
| --- | --- | --- |
|  |  | **Total Exnenses** |
| **75-9400 Rochester Fringe Benefits** |  | **FY25** |
| Rochester FICA Match | 75-9400-201 | $7,000.00 |
| Rochester Retirement | 75-9400-202 | $22,000.00 |
| Rochester HRA | 75-9400-203-1 | $6,250.00 |
| Rochester Febco | 75-9400-203-2 | $200.00 |
| Rochester life Insurance | 75-9400-204 | $250.00 |
| Rochester Health Insurance | 75-9400-205 | $18,765.00 |
| Rochester Dental Insurance | 75-9400-206 | $1,000.00 |
| Rochester Unemployment Insurance | 75-9400-208 | $300.00 |
| Rochester Workers Compensation Ins | 75-9400-209 | $8,000.00 |
| Rochester ACA Service Fee | 75-9400-299 | $90.00 |
| Rochester Void Checks | 75-9999-999 | $0.00 |

**Total Expenses** $279,555.00

Revenue for Comparison $279,555.00

Butler County Fiscal Court --Reeds Ferry (76)

FJ25BUDGET

|  |  |  |
| --- | --- | --- |
|  | | Total**Receipts** |
| **Revenues** |  | EI1.5 |
| Reeds Grant Receipts | 76-4504-000 | $50,000.00 |
| Reeds Transportaion Cabinet | 76-4514-000 | $165,633.00 |
| Reeds Misc | 76-4731--000 | $0.00 |
| Reeds Ferry Interest | 76-4801-000 | $0.00 |
| Subtotal |  | $215,633.00 |
| Reeds Surplus Prior Year | 76-4901--000 | $70,737.00 |
| Reeds Transfer Out | 76-4909-000 | $0.00 |
| Reeds Transfer In | 76-4910-000 | $0.00 |
| Reeds Borrowed Money | 76-4911--000 | $0.00 |

Subtotal

Total **Receipts**

$70,737.00

$286,370.00

**Expenses**

**Butler County** F]scal **Court-Reeds Eenx**1761 **fY25BUDGEf**

Im

76-84-01 ReeOsJransportatlon ExDenses

|  |  |  |
| --- | --- | --- |
| Reeds Ferry Supervisor | 76-6401-107 | $23,750.00 |
| Reeds Operators Salaries | 76-6401-149 | $82.000.00 |
| Reeds Contracted Ser,ices-Grant | 76-6401-315 | $50,000.00 |
| Reeds DrugTesting | 76-6401-324 | $500.00 |
| Reeds Equipment Rentals | 76-6401-364 | $0.00 |
| Reeds Custodial Supplies | 76-6401-411 | $250.00 |
| Reeds Machine!)'& Equipment | 76-6401-441 | S7,000.00 |
| Reeds Fuel | 76-6401-455 | $5,000.00 |
| Reeds Un onms | 76-6401-481 | $1,250.00 |
| Reeds Other Supplies & Materials | 76-6401-466 | $3,000.00 |
| Reeds Other Misc | 76-6401-499 | $0.00 |
| Reeds Telephone | 76-6401-573 | $500.00 |
| Reeds lltilities | 76-6401-578 | $1,750.00 |
| Reeds Bldg Malnt & Repair | 76-6401-5B6 | $3,000.00 |
| Reeds Equipment Malnt & Repairs | 76-6401-588 | $25,000.00 |
| Reeds Miscellaneous | 76-6401-599 | SO.DO |

76-8000-742 Reed$ Bulldlng

76-8000-742

$0.00

1§-9100 **Reeds** General seooces

|  |  |  |
| --- | --- | --- |
| Reeds Bank Charges | 76-9100-503 | $300.00 |
| Reeds Insurance Property& Liability | 76-9100-521 | $6,900.00 |
| Reeds Legal Notice/Record Fees | 76-9100-539 | $0.00 |

76-9200 Reeds Contlngent Appro0dat1ons

Reeds -Reser;e for Transfer

76-9200-999

$10,000.00

76-9300 **Reeds**

Reeds Transfers with other funds

76-9300-999 $0.00

76-9400 Reeds fdnge Beneffts

|  |  |  |
| --- | --- | --- |
| Reeds RCA Match | 76-9400-201 | $8,000.00 |
| Reeds Retirement  Reeds HRA Reeds Febco | 76-9400-202  76-9400-203-1  76-9400-203-2 | $24,000.00  $5,750.00  S180.00 |
| Reeds Life Insurance | 76-9400-204 | S300.00 |
| Reeds Healtll Insurance | 76-9400-205 | **SI** 7,750.00 |
| Reeds Dental Insurance | 76-9400-206 | $1,000.00 |
| Reeds Unemployment lnsuran\_ce | 76-9400-20B | $300.00 |
| Reeds Worl<ers Compensation Ins | 76-9400-209 | $8,800.00 |
| Reed **ACA** ServiceFee | 76-9400-299 | $90.00 |
| Reeds Void Checks | 76-9999-999 | $0.00 |
| Total Elll)enses |  | $286,370.00 |
| Revenue for Comparison |  | $286,370.00 |





###### Revenues

E-911Surcharge

E-911CMRS WirelessFees E-911 Misc

E-911 lnterast

###### Butler County Ascal Court --E-911 (77}

fY25 BUPGEI

Total **Receipts**

D'.2.§

Subtotal

|  |  |
| --- | --- |
| 77-4140-000 | $35,000.00 |
| 77-4731-000 | $173,000.00 |
| 77**.4**731-000-1 | $0.00 |
| 77-4801-000 | $300.00 |
|  | $208,300.00 |
| 77-4901-000 | $34,099.60 |
| 77-4909-000 | $0.00 |
| 77-4910-000 | $220,763.95 |
|  | $254,863.55 |
|  | **$463,163.55** |

E-911Surplus Prior Year E-911Transfer Out

E-911 Transfer In

Subtotal

Total **Receipts**

###### Expenses

**!Jlltier** County Ascal Court -E-911crn

**FY25 BUDGET**

Total Expenses

77-5100 Protection to **Persons** & **Prop**

|  |  |
| --- | --- |
| 77-5145-159 | $271,262.00 |
| 77-5145-319 | $0.00 |
| 77-5145-398 | $25,000.00 |
| 77-5145-411 | $500.00 |
| 77-5145-571 | $2,500.00 |
| 77-5145-445 | $3,000.00 |
| 77-5145-455 | $500.00 |
| 77-5145-571 | $1,000.00 |
| 77-5145-573 | $12,000.00 |
| 77-5145-576 | $1,250.00 |
| 77-5145-578 | $2,800.00 |
| 77-5145-599 | $200.00 |
| 77-5145-71l | $0.00 |
| 77-9100-521 | $0.00 |
| &  77-9200-999 | $0.00 |
| 77-9300-999 | $0.00 |
| 77-9400--201 | $20,751.00 |
| 77-9400-202 | $63,312.55 |
| 77-9400-203-1 | $13,800.00 |
| 77-9400-203-2 | $432.00 |
| 77-9400-204 | $600 00 |
| 77-9400-205 | $40,000.00 |
| 77-9400-206 | $1,606.00 |
| 77-9400-209 | $2,500.00 |
| 77-9400-299 | $150.00 |
| 77.9999.999 | $0.00 |
|  | $463,163.55 |
|  | $463,163.55 |

E-911 Salaries

E-911Computer Support

E-911 Geoconex software support E-911 Custodial Supplies

E-911 Mach & Equipment Expense E-911 Office Supplies

E-911 Fuel

E-911 Equip maInt & repair E-911 Telephone

E-911 Employee Travel

E-911 Utilities

E-911 Miscellaneous E-911 Heating & **AC**

E-911 Prop/Uab Insurance

77-9200 E-911 contingent ADDl'Qllr1atlon E-911 -Reserve for Transfer

77-9300 E-911

E-911 Transfers with other funds

77-9400**E-911** Fringe **BeneflU** E-911 FICA Match

E-911 Retirement E-911 HRA

E-911 Febco

E-911 Ute Insurance

E-911 Health Insurance E-911 Dental Insurance

E-911 Worl<ers Compensation Ins E-911 ACA ServiceFee

E-911 Void Checks

Total Expenses

Revenue for Comparison

## Butler County Fiscal Court --Clerk Document(78)

**FY25 BUDGET**

|  |  |  |
| --- | --- | --- |
|  | | **Total**  **Receipts** |
| **Revenues** |  | **FY25** |
| Clerk Doc Fees Interest | 78-4801-000 | $500.00 |
| Clerk Document Fees | 78-4731-000 | $20,000.00 |
| Subtotal |  | $20,500.00 |
| Clerk Doc Surplus Pr Yr | 78-4901-000 | $58,067.87 |
| Clerk Doc Transfer Out | 78-4909-000 | $0.00 |
| Clerk Doc Transfer In | 78-4910-000 | $0.00 |
| Subtotal |  | $58,067.87 |
| **Total Receipts** |  | $78,567.87 |

**Butler County Flscal Court --Clerk Document (78)**

|  |  |
| --- | --- |
| **FY 25 BUDGET**  **Expenses** | **Total**  **Exoenses** |
| Clerk Doc Office Supplies 78-5010-445 | **FY25**  $78,567.87 |
| Clerk Doc Misc 78-5010-499 | $0.00 |
| Clerk Doc Bank Fees 78-9100-503 | $0.00 |
| Clerk Doc Reserve Transfer 78-9200-999 | $0.00 |
| Clerk Doc Trans w other 78-9300-999 | $0.00 |
| Clerk Doc Void 78-9999-999 | $0.00 |
| **Total Expenses** | $78,567.87 |
| Revenue for Comparison | $78,567.87 |

## Butler County Fiscal Court --Opioid Settlement(79)

**FY25 BUDGET**

|  |  |  |
| --- | --- | --- |
|  | | **Total Receipts** |
| **Revenues**  Opioid Settlement Funds | 79-4760-001 | **FY25**  **$15,473.30** |
| Opioid Interest | 79-4801-000 | $400.00 |
| Subtotal |  | $15,873.30 |
| Opioid Surplus Prior Year | 79-4901-000 | $87,564.42 |
| Opioid Transfer Out | 79-4909-000 | $0.00 |
| Opioid Transfer In | 79-4910-000 | $0.00 |
| Subtotal |  | $87,564.42 |
| **Total Receipts** |  | $103,437.72 |

Butler County Ascal Court --Opioid Settlement (79}

FY25 BUDGET

|  |  |  |
| --- | --- | --- |
| Expenses |  | Total Expenses |
| Opioid Program | 79-5340-000 | FY25  $103,437.72 |
| Opioid Void Check | 79-9999-999 | $0.00 |
| Total Expenses |  | $103,437.72 |

Revenue for Comparison $103,437.72



Exp

|  |  |  |
| --- | --- | --- |
| enses **Total Expenses** | | |
| **84-8099 Capital** Outlay |  | **FY25** |
| Pilt Project | 84-5076-548 | $100,000.00 |
| ARPA Funds | 84-8099-548 | $0.00 |
| ARPA Funds Reserve | 84-9200-999 | $0.00 |
| ARPA Transfers w/other funds | 84-9300-999 | $0.00 |
| Total **Expenses** |  | $100,000.00 |
| Revenue for Comparison |  | $100,000.00 |

Butler County Fiscal Court **--ARPA (84)**

**FY25 BUDGET**

|  |  |  |
| --- | --- | --- |
|  |  | Total Recei ts |
| Revenues  FED ARPA Funds | 84-4504-000 | **FY 25**  $0.00 |
| ARPA -LATCF-Pilt Money | 84-4504-001 | $0.00 |
| ARPA Bank interest | 84-4801-000 | $0.00 |
| Subtotal |  | $0.00 |
| ARPA Surplus Prior Year | 84-4901-000 | $100,000.00 |
| ARPA Transfer Out | 84-4909-000 | $0.00 |
| ARPA Transfer In | 84-4910-000 | $0.00 |
| Subtotal |  | $100,000.00 |
| **Total Receipts** |  | $100,000.00 |

**Butler** County Ascal Court **--ARPA (84) FY25 BUDGET**

### Butler County Fiscal Court

04/17/2024 **Long Term Liabilities**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Issue Date | Principle Account Number | Principal Amt | Outstanding  Principle  **Bala**□**!;** | Interest Account Number | Interest Amt | Outstanding Total  Interest Outstanding  BalaD!;; Total Issued Bala□!;;!. | | |
| **2022 CHEV RESCUE SQUAD** | |  |  |  |  |  |  |  |
| 12/16/2021 01-5130-602 | | 46,346.00 | 28,285.53 | 01-5130-606 | 4,283.95 | 2,092.44 | 50,629.95 | 30,377.97 |
| **Next Payment Date** | | 06/15/2024 |  | **Term** | 5 YEARS |  |  |  |
| **Final Payment Date** | | 06/15/2026 |  | **Interest Rate** | 3.60 |  |  |  |
| **2024 MACK TRUCK** | |  |  |  |  |  |  |  |
| 02/16/2024 02-7700-602-2 | | 112,911.00 | 110,293.66 | 02-7700-606-2 | 11,657.97 | 10,815.06 | 124,568.97 | 121,108.72 |
| **Next Payment Date** | | 04/30/2024 | **Term** | | 36 MTI-IS | | | |
| **Final Payment Date** | | 02/28/2027 | **Interest Rate** | | 6.25 | | | |

##### AOC JUDICAL CTR BOND ANTICIPATION NOTES SERIES 2022

07/07/2022 00-0000-000 1,500,000.00 1,500,000.00 00-0000-000 19,425.00 19,425.00 1,519,425.00 1,519,425.00

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Next Payment Date** | 06/01/2024 | **Term** | | 2 YEARS | | | | |
| **Final Payment Date** | 06/01/2024 | **Interest Rate** | | 2.59 | | | | |
| **BACKHOE** |  |  |  |  | |  |  |  |
| 04/22/2021 02-7700-602 | 89,890.00 | 5,284.24 | 02-7700-606 | 5,671.23 | | 24.75 | 95,561.23 | 5,308.99 |
| **Next Payment Date** | 04/20/2024 |  | **Term** | 36 MTHS | |  |  |  |
| **Final Payment Date** | 05/20/2024 |  | **Interest Rate** | 3.74 | |  |  |  |
| **JOHN DEERE S0G EXCAVATOR** | | | | | | | | |
| 09/27/2023 02-7700-602-1 | 60,785.00 | 51,488.63 | 02-7700-606-1 |  | 6,401.69 | 4,499.86 | 67.186.29 | 55,988.49 |
| **Next Payment Date** | 04/30/2024 |  | **Term** | 36mths |  |  |  |  |

**Final Payment Date** 09/30/2026 **Interest Rate** 6.49

04/17/2024

### Butler County Fiscal Court Long Term Liabilities

Issue Date

Principle Account

Number Princi\_p\_al Amt

Outstanding

Principle Interest Account

Balance Number Interest Amt

Outstanding

Interest

#### Balance

Total Issued

Total Outstanding

#### Balance

##### ROCHESTER VFD 2022 RAM 3500

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 07/15/2023 00-0000-000 | 37,144.00 | 37,144.00 | 00-0000-000 | 7,113.87 | 7,113.87 | 44,257.87 | 44,257.87 |
| **Next Payment Date** | 07/15/2024 |  | **Term** | 6 YEARS |  |  |  |
| **Final Payment Date** | 07/15/2029 |  | **Interest Rate** | 6.25 |  |  |  |
| **Grand Total:** | **$1,847,076.00** | **$1,732,496.06** |  | **$54,553.71** | **$43,970.98** | **$1,901,629.31** | **$1,776,467.04** |

**Long term Liability Payments FY 25 for Butler County**

Liability

Total Principal Total Interest due FY25 due FY25

|  |  |  |
| --- | --- | --- |
| **2022 Chev Rescue Squad** | $9,425.38 | $700.61 |
| **2024 Mack Truck** | $36,119.13 | $5,403.87 |
| **AOC Judicial Center** | $0.00 | $0.00 |
| **Backhoe** | $0.00 | $0.00 |
| **John Deere 50G Excavator** | $19,914.50 | $2,481.10 |

**Rochester VFD 2022 RAM 3500**

$0.00 $0.00

$65,459.01 $8,585.58

2

County Budget Preparation and State Local Finance Officer Policy Manual Page 3 I

##### *.JL;Z3* YEAR TAX RATES FOR ALL COUNTYWIDE TAXING DISTRICTS EXCLUDING SCHOOL DISTRICTS

**(STATE LOCAL FINANCE OFFICER REQUIREMENT)**

The annual tax rates listed belmv were approvcd/accepred by the fiscal court of ***!ft1f/ef:*** County for the previous calendar year.

These t2x rates \\,-ill be used for the calculation of the Compensating and 4% tax rates for the next year.

###### County Rates

Real Property ***Z 7***

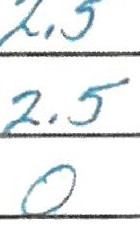
Personal Property +-Z--\_Z \_

Bank Deposit Rate- '***2 £ ------***

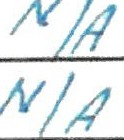
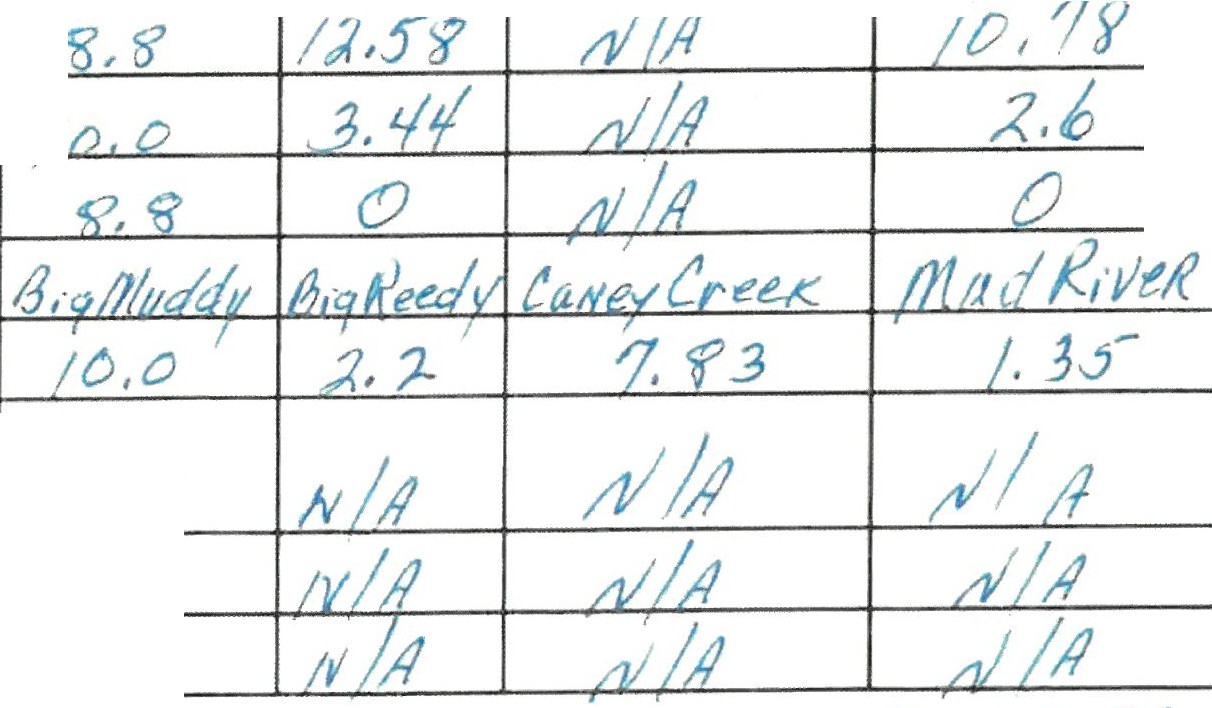
*i\*fotor Vehicle ***,\_l,""''C>--','--"5', \_***

Watercraft --------

###### Special Districts



The tax rates indicated above are from the Fiscal Court minutes of ***Au71 ,,28*** , ***202-3***



**Ambulance** Library

Soil

**Conservation**

**Extension Service**

**Health**

***N/;,***

\Xfatercraft

Motor \' ehiclcs

Personal Properry

Real Property

**Others (Identify)**

Watercraft

Motor Vchicles

Personal Property

Real Property

**Special Districts**

found on page \_ of the riscal Court Order Book number ***C,.0 s-f'/***

|  |  |  |  |
| --- | --- | --- | --- |
| Signature | \_ |  | **1/#:J,/ch.;;cf** |
|  |  | **County Judge/Executive** | **Date** |

Please note: This form is for countywide districts only and is not aU inclusive. Do not include for school districts.