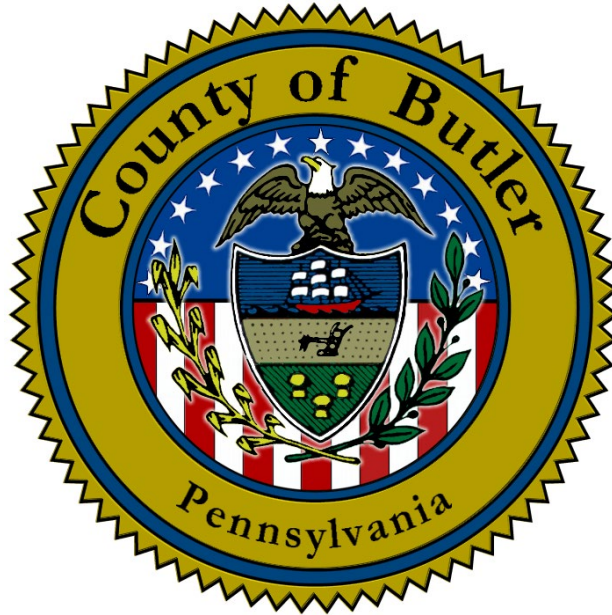


2023 Commissioners' Budget



Board of County Commissioners

Leslie Osche <i>Chairman</i>	Kimberly Geyer <i>Vice Chairman</i>	Kevin Boozel, M.S. <i>Secretary</i>
Lori Altman <i>Human Resources Director/Chief Clerk</i>		
Ann Brown <i>Budget and Human Services Finance Director</i>		



2023 Butler County Proposed Budget Overview

• 2023 Total Budget of All Funds:	\$244,499,746
• 2022 Total Budget of All Funds:	\$253,648,079
• 2023 General Fund Budget:	\$74,838,662
• 2022 General Fund Budget:	\$81,742,125
• January 1, 2023 General Fund Balance used for budget:	\$4,070,946
• January 1, 2022 General Fund Balance used for budget:	\$2,892,847

2023 General Fund Revenues

• Real Estate Taxes	\$52,939,575
• All other General Fund revenues	\$17,828,141
• Carryover Fund Balance	<u>\$ 4,070,946</u>
Projected GF revenues	\$74,838,662



2023 Butler County Real Estate Tax Estimate

Assessed Valuations (11/17/2022):	\$1,989,220,151
2023 Tax Rate:	27.626 Mills
Real Estate Tax Collection at 100% Collection:	\$54,954,196
2023 Targeted Collection Rate:	98.0%
Total Tax Levy at 98.0%:	<u>\$53,855,112</u>
$(\\$53,855,112) (.85) (.98) =$	\$44,861,308
$(\\$53,855,112) (.15) =$	\$ 8,078,267
2023 Budget Real Estate Tax Collection	<u>\$52,939,575</u>



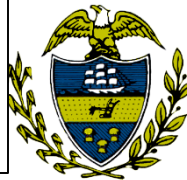
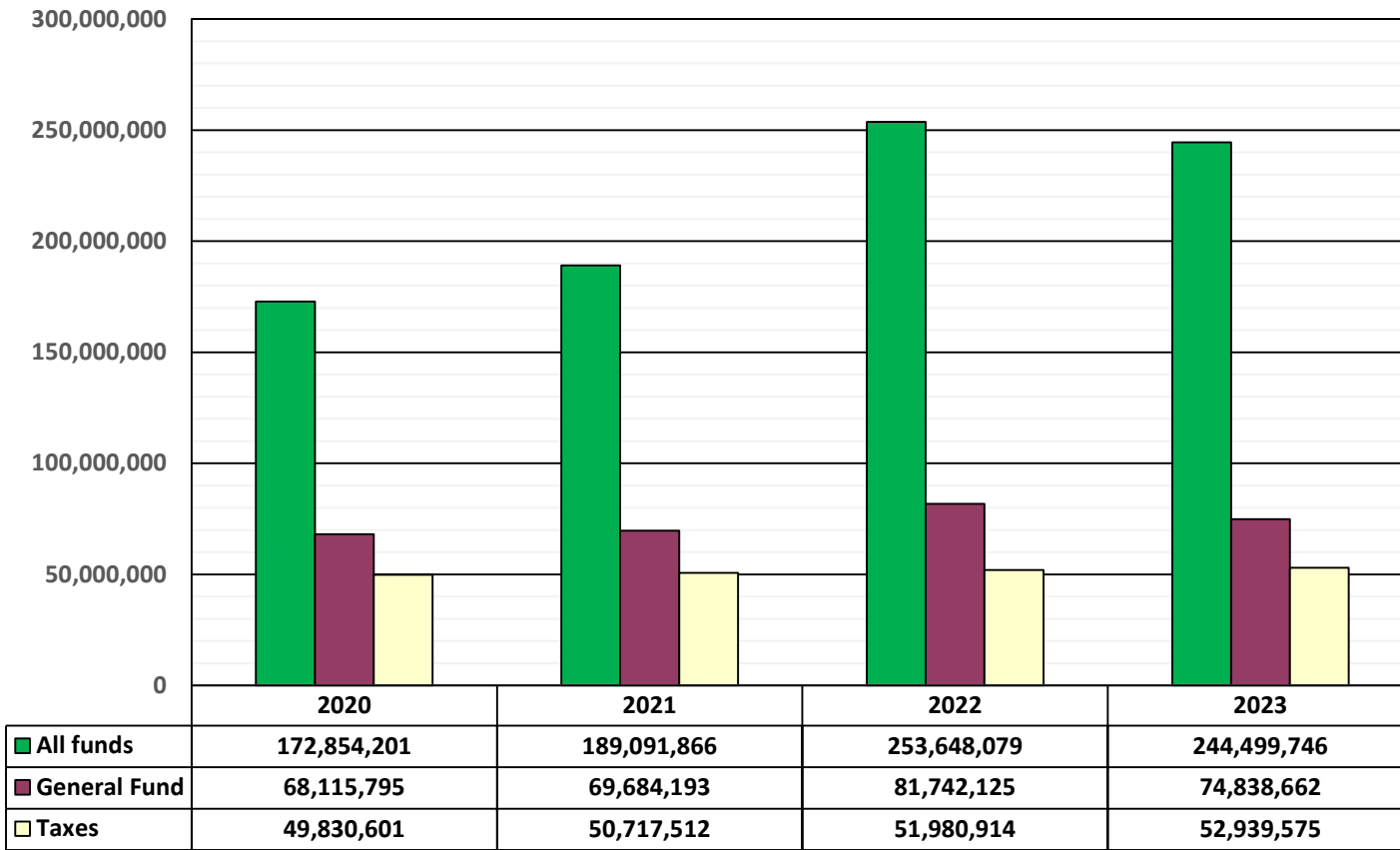
2023 Butler County Millage Allocation

Millage Allocation (Adjusted for Collection Rate)

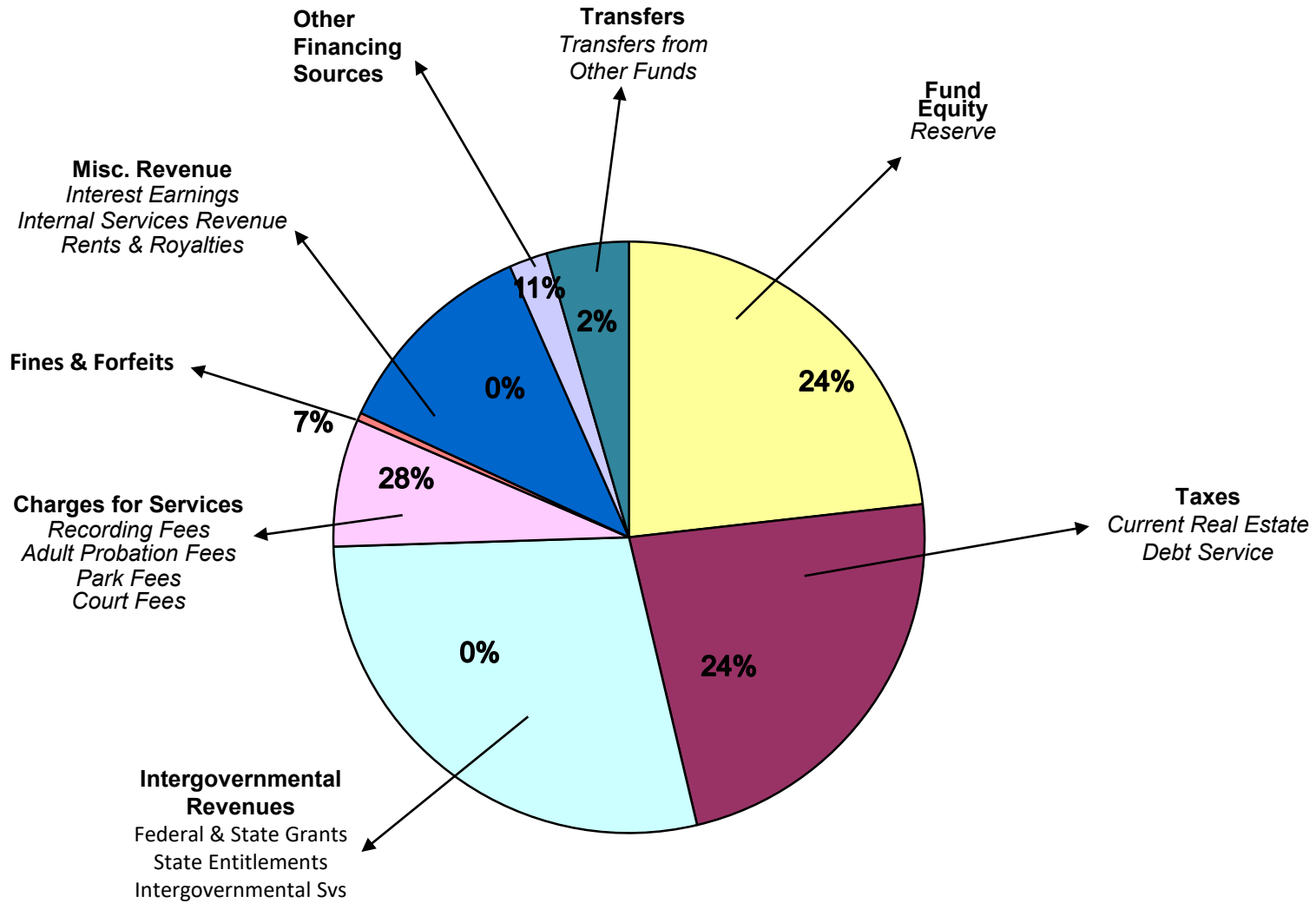
General Purpose	\$41,727,970	21.775 Mills
Debt Service	\$ 5,587,278	2.916 Mills
BC3 Contribution	\$ 5,624,327	2.935 Mills
	<u>\$52,939,575</u>	<u>27.626 Mills</u>



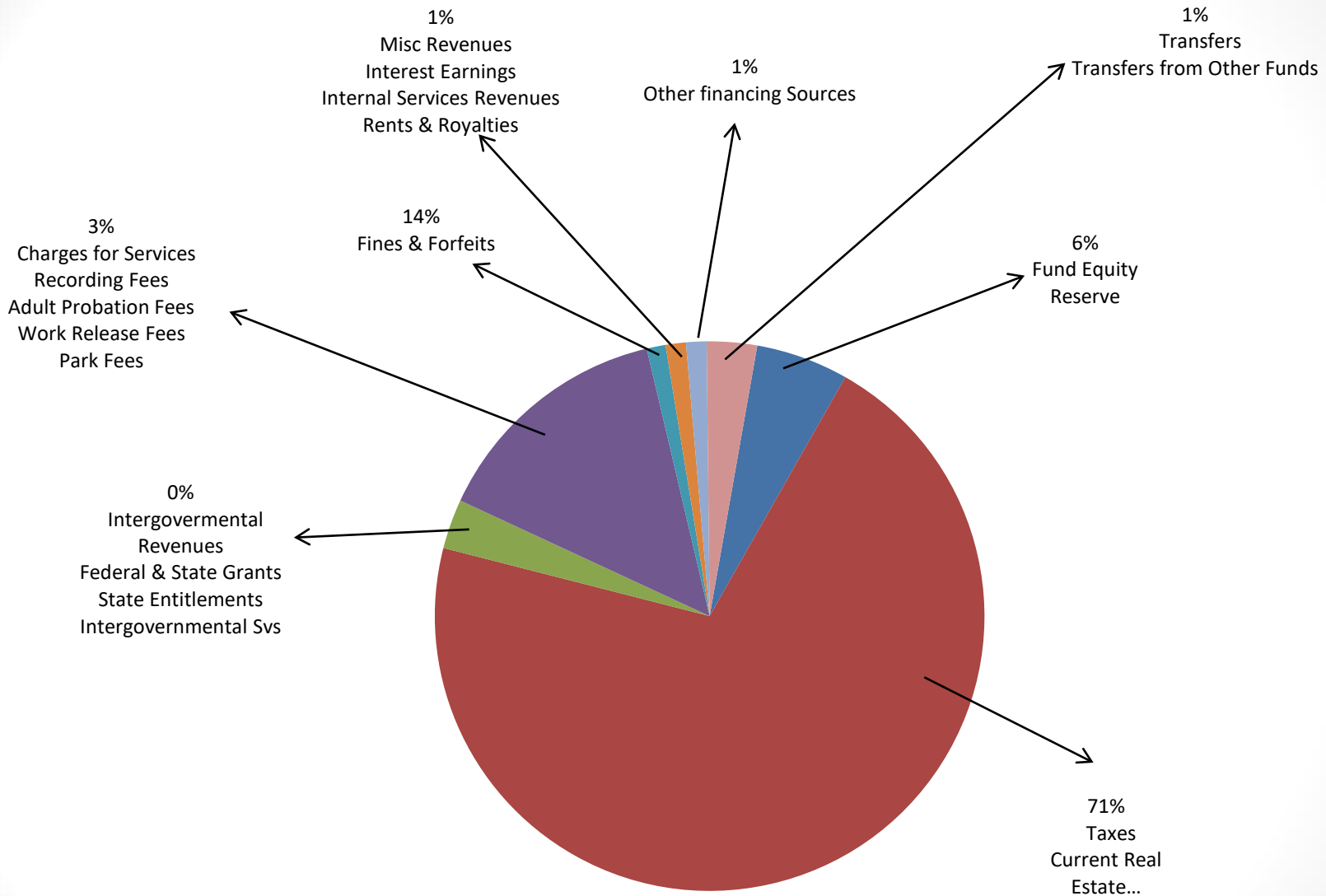
Budget Summary - All Budget Funds



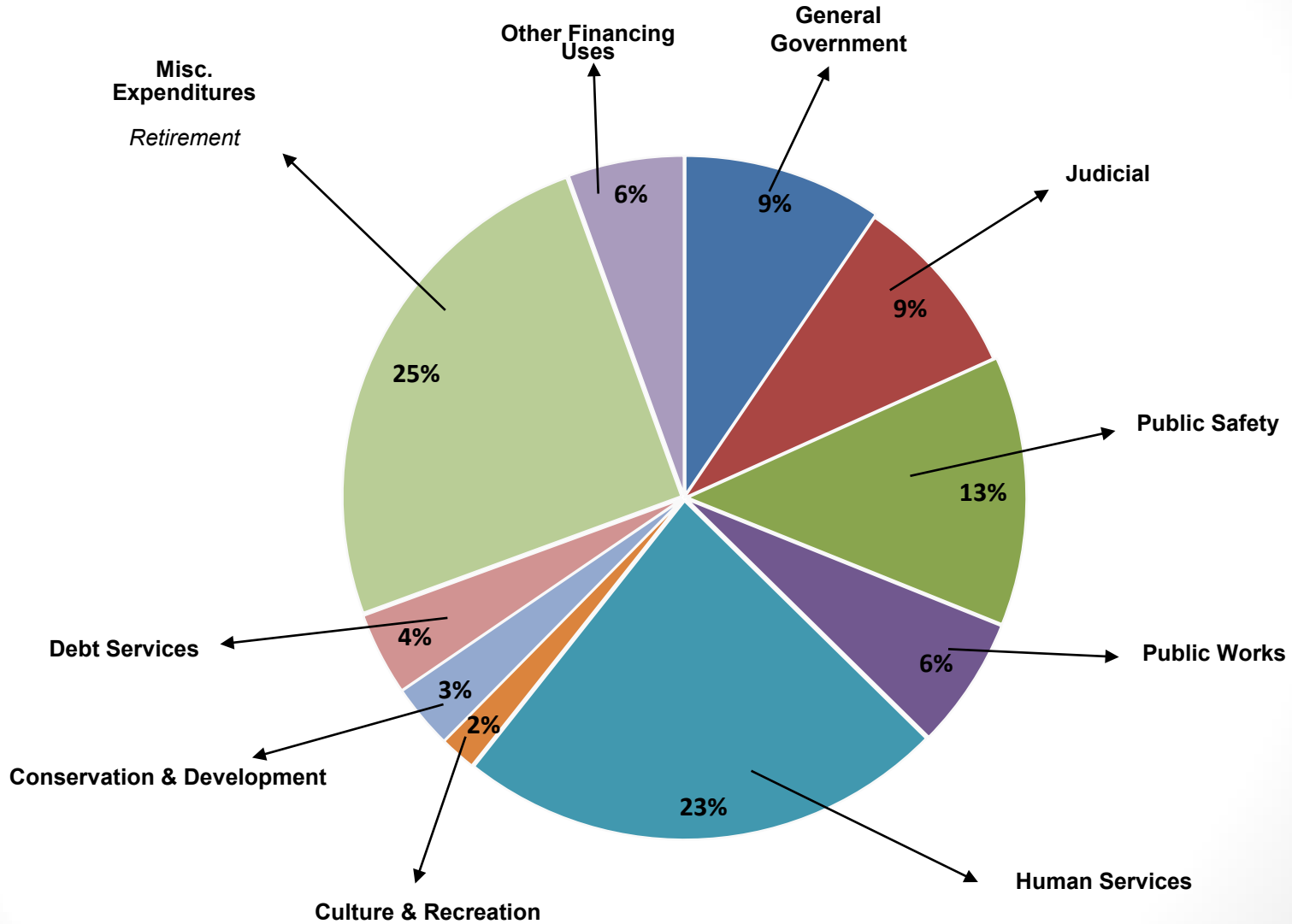
SOURCE OF REVENUE FROM ALL FUNDS 2023



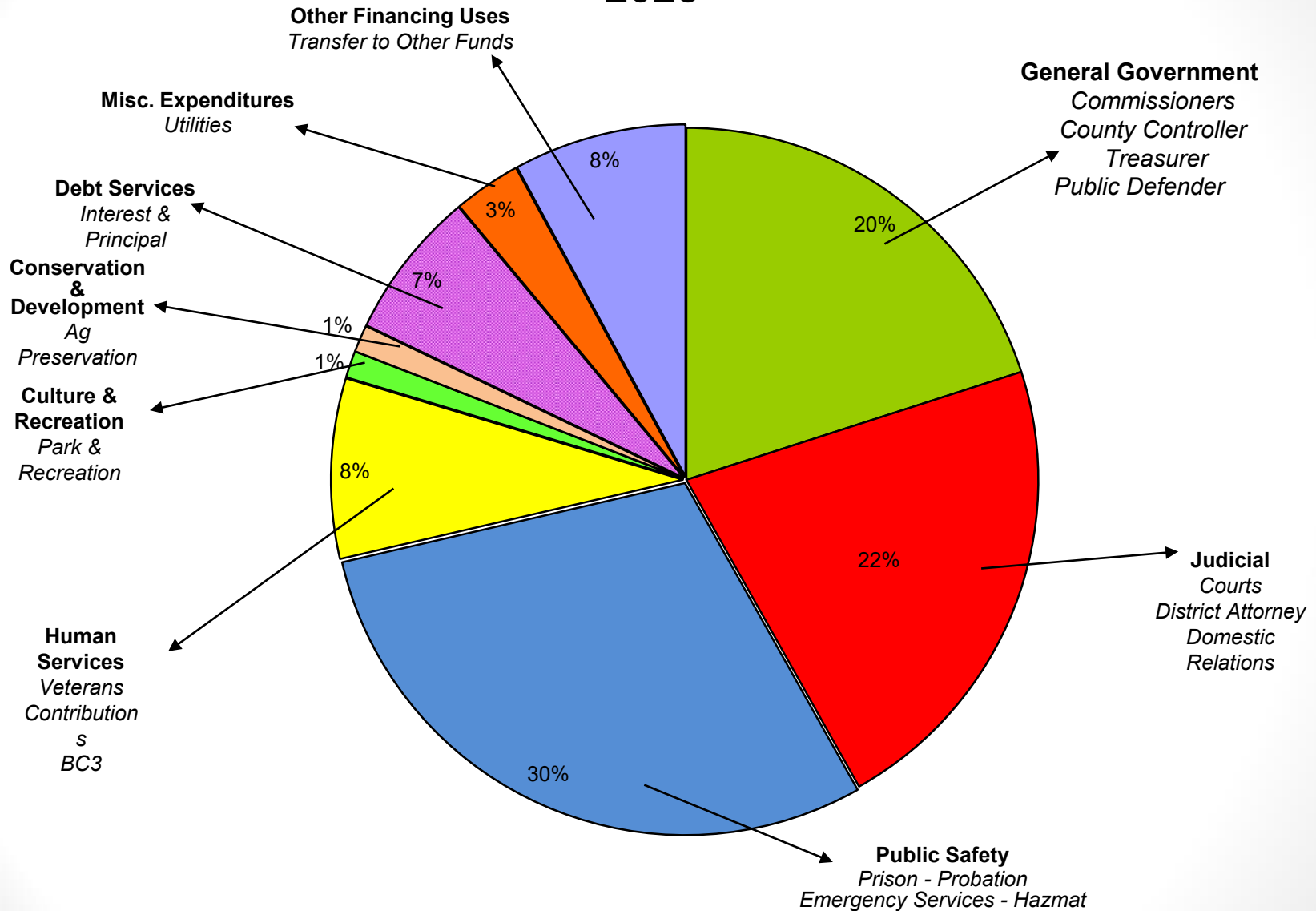
SOURCE OF GENERAL FUND REVENUES 2023



Distribution of All Funds 2023



Distribution of General Fund Expenditures 2023



Debt Service In 2023

Debt Service	2022	2023	% Change
Principal 2016 Note - Series A	\$368,000	\$382,000	3.80%
Principal 2016 Note - Series B	\$526,000	\$539,000	2.47%
Principal 2017 Bonds – General Fund	\$711	\$711	0.00%
Principal 2017 Bonds – 9-1-1	\$4,289	\$4,289	0.00%
Principal 2020 Bonds	\$3,875,000	\$3,890,000	0.39%
Interest 2016 Note - Series A	\$31,608	\$22,960	-27.36%
Interest 2016 Note - Series B	\$85,706	\$72,293	-15.65%
Interest 2017 Bonds - General Fund	\$78,512	\$78,491	-0.03%
Interest 2017 Bonds – 9-1-1	\$473,289	\$473,160	-0.03%
Interest 2020 Bonds	\$140,920	\$124,374	-11.74%
	<u>\$5,584,035</u>	<u>\$5,587,278</u>	<u>0.06%</u>

\$3,243 Debt Service Increase



2023 Contributions

	2022 Budgeted	2023 Budgeted
Fire Chiefs Association	\$10,000	\$10,000
Unionville Volunteer Fire	\$2,500	\$2,500
Flood Control Authority	\$13,500	\$13,500
Butler County Fire Police	\$2,500	\$4,000
Airport Authority	\$155,000	\$155,000 **
BC3 Contribution	\$5,522,478	\$5,624,327 **
Federated Library	\$265,000	\$278,500
Butler Historical Society	\$10,000	\$10,000
Utilities – Penn State Ag Extension	\$5,000	\$5,000
Penn State Ag Extension Contribution	\$250,000	\$288,500
Southwestern PA Commission	\$87,796	\$87,796
Butler County CDC	\$350,000	\$350,000 **
Butler County Conservation District	\$177,518	\$197,423*
	<u>\$6,851,292</u>	<u>\$7,026,546</u>



* Amount includes dedicated Act 13 Legacy Funds

** Amounts do not include allocation from ARPA Funds

Largest Sources of Revenue – General Fund - 2023

Fund Balance Carryover	\$ 4,070,946
Current Real Estate Tax	\$41,727,970
Current Real Estate Tax – Debt Service	\$ 5,587,278
Current Real Estate Tax – BC3	\$ 5,624,327
Prison – Housing	\$ 6,832,800
Transfer from Tax Claim	\$ 1,803,500

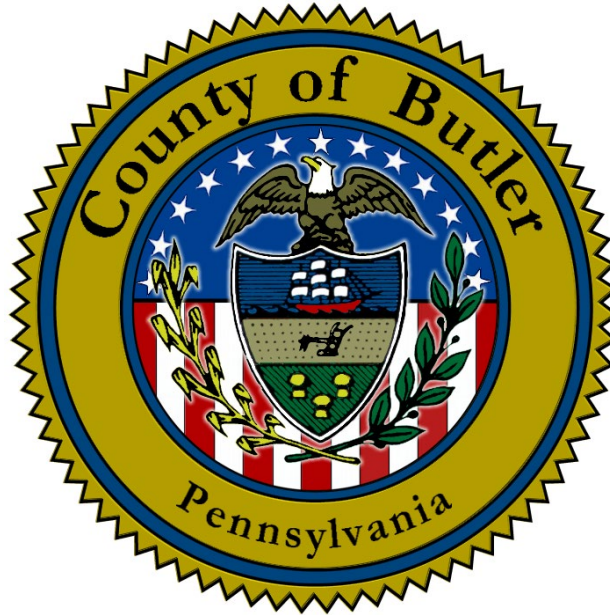


Largest Expense of Operations – General Fund - 2023

Prison	\$15,858,680
Court Administration and Related Offices	\$ 7,970,191
Agency Contributions	\$ 7,026,546
<small>(BC3 = \$5,624,327, CDC = \$350,000, Penn State Ag Extension = \$288,500 Federated Library = \$278,500 Airport Authority = \$155,000)</small>	
Debt Service	\$ 5,109,829
Adult Probation	\$ 3,606,779
Sheriff	\$ 3,037,464
Children & Youth Services	\$ 3,157,778
<small>Note: Contribution from General Fund Total for Children and Youth is \$19,414,305</small>	
District Attorney	\$ 2,524,117
Juvenile Probation	\$ 1,704,472



2023 Commissioners' Budget



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