

**NOTICE OF HEARING BUDGET**

The governing body of Coffey, Kansas will meet on the 15 day of August, 2016 at 11:00 A.M., at the County Commission Chambers for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2016 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

**BUDGET SUMMARY**

The 'Proposed Budget 2017 Expenditures' and the 'Amount of 2016 Ad Valorem Tax' establish the maximum limits of the 2017 budget. The 'Est Tax Rate' is subject to slight change depending on final assessed valuation.

	2015		2016		PROPOSED BUDGET 2017		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2016 Ad Valorem Tax	Est Tax Rate*
General	10,537,399	23.236	12,042,498	23.173	14,718,954	12,734,167	25.415
<b>SPECIAL REVENUE:</b>							
Ambulance	410,000	0.900	976,532	1.934	1,019,747	993,999	1.984
Conservation District	30,125	0.067	29,770	0.057	30,125	29,369	0.059
Economic Development	218,734	0.486	220,000	0.419	232,000	225,155	0.449
Economic Development Loan	952						
Employee Benefits	3,173,385	7.131	3,520,000	6.890	3,905,000	3,659,881	7.305
Extension Council	146,200	0.322	161,200	0.313	166,838	162,657	0.325
Health	521,301	0.606	567,234	0.694	570,455	344,745	0.688
Historical Society	238,000	0.524	270,170	0.525	277,325	270,066	0.539
Hospital Maintenance	635,003	1.400	634,485	1.231	1,019,747	1,005,220	2.006
Library Board	1,012,435	2.223	1,026,141	1.986	1,026,141	999,454	1.995
Library Board Employee Benefits	187,800	0.413	187,800	0.364	187,800	182,757	0.365
Mental Health	75,000	0.165	80,000	0.155	87,500	85,461	0.171
Intellectual Disability	157,500	0.346	157,500	0.305	157,500	153,166	0.306
Noxious Weed	419,181	1.031	475,500	0.728	479,100	413,330	0.825
Road and Bridge	4,471,151	8.298	5,514,145	9.919	7,011,143	4,995,914	9.971
Special Alcohol	7,400		1,500		12,346		
Special Bridge	215,391	0.852	1,022,183	0.740	1,065,861	245,238	0.489
Special Capital Improvement	70,871						
Special Parks and Recreation	500		500		5,090		
Special Highway	89,148						
Noxious Weed Capital Outlay	0		0		217,261		
County Equipment Reserve	0						
E-911	60,172		60,000		169,324		
Technology Office	250,920						
Rural Water Infrastructure Reserve	0						
Community Improvement Reserve	160,078						
Risk Management Reserve	0						
Tourism & Convention Promotion	17,405		17,500		24,500		
<b>ENTERPRISE:</b>							
Solid Waste	235,319		264,399		287,489		
Jacob's Creek Sewer	11,395		12,000		228,210		
<b>EXPENDABLE TRUST FUNDS:</b>							
Prosecuting Attorney Training	2,439						
Special Auto	104,494						
Prosecuting Attorney Check Fee	0						
Special Prosecutors Trust	0						
Register of Deeds Technology	11,162						
County Clerk Technology	156						
County Treasurer Technology	1,465						
GIS Reserve	15,665						
Diversions	35,288						
Sheriff Special Donations	7,409						
Law Enforcement Trust	8,522						
<b>Totals</b>	<b>23,539,365</b>	<b>48.000</b>	<b>27,241,057</b>	<b>49.433</b>	<b>32,899,456</b>	<b>26,500,579</b>	<b>52.892</b>
Less: Transfers	3,013,631		0		1,456,000		
Net Expenditures	20,525,734		27,241,057		31,443,456		
Total Tax Levied	21,396,160		24,710,328		XXXXXXXXXX		
Assessed Valuation	445,753,325		499,875,146		501,039,787		

Outstanding Indebtedness, January 1		
2014	2015	2016
0	0	0
0	0	0



Tax Rates are expressed in mills.

*Paula Mead*  
*Kimberly Conner*  
*John A. Ramsey*  
*Paul*  
*Fred Rowley*  
Governing Body

Rural Fire District No. 1	780,830	1.705	780,830	1.521	932,605	914,013	1.821
Total Tax Levied	761,631		761,784		XXXXXXXXXX		
Assessed Valuation	446,704,526		500,844,325		502,012,182		

See accompanying summary of significant forecast assumptions and accountants' compilation report