

NOTICE OF HEARING BUDGET

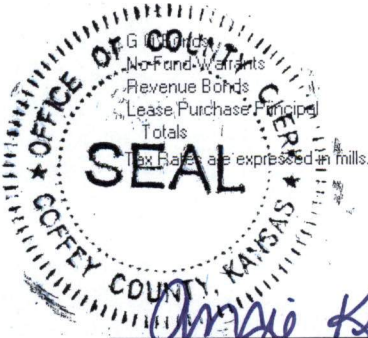
The governing body of Coffey, Kansas will meet on the 17th day of August, 2015 at 10:00 A.M., at the County Commission Chambers for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2015 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The 'Proposed Budget 2016 Expenditures' and the 'Amount of 2015 Ad Valorem Tax' establish the maximum limits of the 2016 budget. The 'Est Tax Rate' is subject to slight change depending on final assessed valuation.

	2014		2015		PROPOSED BUDGET 2016		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2015 Ad Valorem Tax	Est Tax Rate*
General	10,771,409	22.420	11,564,324	23.236	12,042,498	11,583,522	23.185
SPECIAL REVENUE:							
Ambulance	410,000	0.913	410,000	0.900	977,000	966,559	1.935
Conservation District	30,125	0.066	30,125	0.067	30,125	28,861	0.058
Economic Development	213,154	0.379	219,771	0.486	220,000	209,206	0.419
Economic Development Loan	0						
Employee Benefits	3,183,165	5.461	3,300,000	7.131	3,520,000	3,443,868	6.893
Extension Council	131,200	0.290	146,200	0.322	161,200	156,421	0.313
Health	499,846	0.630	521,860	0.606	567,234	346,919	0.694
Historical Society	223,000	0.492	238,000	0.524	270,170	262,209	0.525
Hospital Maintenance	540,000	1.199	635,003	1.400	635,003	615,230	1.231
Library Board	1,012,435	2.234	1,012,435	2.223	1,026,141	992,831	1.987
Library Board Employee Benefits	187,800	0.415	187,800	0.413	187,800	181,695	0.364
Mental Health	75,000	0.166	75,000	0.165	80,000	77,563	0.155
Intellectual Disability	157,500	0.348	157,500	0.346	157,500	152,233	0.305
Noxious Weed	295,660	0.867	475,500	1.031	475,500	364,005	0.729
Road and Bridge	4,180,421	9.470	5,431,600	8.298	5,514,145	4,957,939	9.923
Special Alcohol	1,500		0		0		
Special Bridge	385,941	2.008	1,023,000	0.852	1,022,183	369,991	0.741
Special Capital Improvement	19,282						
Special Parks and Recreation	500		593		4,800		
Special Highway	1,145,556						
Noxious Weed Capital Outlay	28,650		2,261		215,000		
County Equipment Reserve	801,256						
E-911	39,416		80,000		162,000		
Technology Office	2,039						
Rural Water Infrastructure Reserve	0						
Community Improvement Reserve	1,421,900						
Risk Management Reserve	0						
Tourism & Convention Promotion	17,989		19,500		22,000		
ENTERPRISE:							
Solid Waste	153,810		243,000		280,399		
Jacob's Creek Sewer	1,501		12,000		212,800		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	1,392						
Special Auto	96,718						
Prosecuting Attorney Check Fee	0						
Special Prosecutors Trust	672						
Register of Deeds Technology	7,481						
GIS Reserve	23,342						
Diversions	52,037						
Sheriff Special Donations	2,166						
Law Enforcement Trust	12,452						
Totals	26,126,315	47.358	25,785,472	48.000	27,783,498	24,709,052	49.457
Less: Transfers	2,101,207		65,000		70,000		
Net Expenditures	24,025,108		25,720,472		27,713,498		
Total Tax Levied	20,746,529		21,396,160		XXXXXX		
Assessed Valuation	438,078,663		445,753,325		499,620,616		

Outstanding Indebtedness, January 1		
2013	2014	2015
0	0	0
0	0	0



Aslin Meats
Raymond Comley
Robert D. Grayson
Fred Rowley
 Governing Body

Rural Fire District No. 1	780,830	1.710	780,830	1.705	780,830	761,419	1.521
Total Tax Levied	754,580		761,631		XXXXXX		
Assessed Valuation	441,274,829		446,704,526		500,589,510		