

**CERTIFICATE**  
**TO THE CLERK OF COFFEY , STATE OF KANSAS**  
We, the undersigned, duly elected, qualified and acting officers of  
Coffey, Kansas

STATE OF KANSAS  
City/County  
2010

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  
and (3) the amount(s) of 2009 Ad Valorem Tax are within statutory limitations for the 2010 Budget.

TABLE OF CONTENTS:			2010 ADOPTED BUDGET		County Clerk's Use Only
			Expenditures	Amount of 2009 Ad Valorem Tax	
Adopted Budget		Page No			
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General	79-1946		9,586,238	8,788,163	
<b>SPECIAL REVENUE:</b>	79-1946	6			
Ambulance	65-6113	7	310,000	303,503	
Conservation District	2-1907b	7	30,125	29,503	
Economic Development	19-4102	8	197,000	167,131	
Economic Development Loan		8			
Employee Benefits	12-16,102	9	2,412,000	2,192,857	
Extension Council	2-610	9	131,200	128,440	
Health	65-204	10	415,631	201,716	
Historical Society	19-2651	10	232,560	227,741	
Hospital Maintenance	19-4606	11	440,000	430,872	
Industrial Park Maintenance		11			
Library Board	12-1220	12	995,835	975,175	
Library Board Employee Benefits	12-16,102	12	143,305	140,840	
Mental Health	19-4004	13	63,000	61,695	
Mental Retardation	19-4004	13	157,500	154,202	
Noxious Weed	2-1318	14	317,300	307,420	
Road and Bridge	79-1947	15	5,121,600	4,415,817	
Special Alcohol	79-41a04	15	18,083		
Special Bridge	65-1135	16	824,700	567,609	
Special Capital Improvement		16			
Special Parks and Recreation	79-41a04	17	4,868		
Special Highway	68-590	17			
Noxious Weed Capital Outlay	2-1318	18	211,000		
County Equipment Reserve	19-119	18			
Emergency Phone Equipment	12-5301	19	59,000		
Emergency Phone Equip - Wireless		19	60,000		
Technology Office		20			
Coffey County Lake Operations	19-2803e	20	0		
Rural Water Infrastructure Reserve		21			
Community Improvement Reserve		21			
Tourism & Convention Promotion	12-1698	22	19,000		
<b>CAPITAL PROJECT:</b>					
Fair Board Phase II Construction		22			
<b>ENTERPRISE:</b>					
Solid Waste	19-2661	23	307,400		
Jacob's Creek Sewer		23	187,900		
<b>EXPENDABLE TRUST FUNDS:</b>					
Prosecuting Attorney Training		24			
Special Auto	8-145	24			
Prosecuting Attorney Check Fee		25			
Special Prosecutors Trust		25			
Register of Deeds Technology		26			
GIS Reserve		26			
Diversions		27			
Law Enforcement Trust		27			
Totals			22,245,245	19,092,684	
Rural Fire District No. 1	19-3601	28	780,830	764,954	
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

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

Attest: \_\_\_\_\_, 2009

Assisted by:

Schlotterbeck & Burns, LLC  
P O Box 832  
Chanute, Ks 66720  
(If not assisted, so state)

County Clerk

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Governing Body

# **COMPUTATION TO DETERMINE LIMIT FOR 2010 BUDGET**

STATE OF KANSAS  
City/County  
2010  
Amount of  
Levy

1. Total tax levy amount in 2009 budget	+ \$ 18,022,981
2. Debt service levy in 2009 budget	-
3. <b>Tax levy excluding debt service</b>	<u>18,022,981</u>

## **2009 Valuation Information for Valuation Adjustments:**

4. <b>New Improvements for 2009</b>	+ <u>1,540,519</u>
5. <b>Increase in personal property for 2009</b>	
5a. Personal Property 2009	+ <u>3,368,370</u>
5b. Personal Property 2008	- <u>4,156,711</u>
5c. Increase in personal property (5a minus 5b)	+ <u>(788,341)</u>
6. <b>Valuation of annexed territory for 2009:</b>	
6a. Real estate	+ _____
6b. State assessed	+ _____
6c. New improvements	- _____
6d. Total adjustment	+ <u>0</u>
7. <b>Valuation of property that has changed in use during 2009:</b>	_____
8. <b>Total valuation adjustment (Sum of 4, 5c, 6d &amp; 7)</b>	<u>752,178</u>
9. Total estimated July 1, 2009 valuation	<u>382,137,912</u>
10. <b>Total valuation less valuation adjustment (9 minus 8)</b>	<u>381,385,734</u>
11. Factor for increase (8 divided by 10)	<u>0</u>
12. Amount of increase (11 times 3)	+ \$ <u>0</u>
13. <b>Maximum tax levy, excluding debt service, without ordinance or resolution</b> (3 plus 12)	<u>\$ 18,022,981</u>
14. <b>Debt Service Levy in this 2010 budget</b>	_____
15. <b>Maximum levy, including debt service, without a Resolution (13 plus 14)</b>	<u>18,022,981</u>

If the 2010 budget includes tax levies exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

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**Schedule of Transfers**

Fund Transferred From:	Fund Transferred To:	2008 Amount	2009 Amount	2010 Amount	Transfers Authorized by Statute
Special Auto	General	85,232	80,000	80,000	8-145
General	Spec Equipment Reserve	297,874			19-119
General	Econ Dev Loan	25,000			
General	Spec Capital Improvement	45,500			Res # 730
General	Coffey Co Lake Operations	12,500			
General	GIS Reserve	80,000			Res # 732
General	Technology Office Reserve	106,000			Res # 633
General	Cf Co RWD Infrastructure	199,913			Res # 700
General	Community Improvement Reserve	129,830			Res #
General	Emergency Telephone Service	3,000			
Economic Development	Spec Equipment Reserve	45,230			19-119
Health	Spec Equipment Reserve	13,900			19-119
Industrial Park Maint	Econ Dev Loan	9,800			
Noxious Weed	Special Noxious Weed Cap Out	40,000	40,000		2-1318
Road & Bridge	Special Highway	500,000			68-590
	Total	1,593,779	120,000	80,000	
	Adjustments		80,000	80,000	
	Adjusted Totals	1,593,779	40,000	-	

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

## STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE											
Total G O Bonds			0	0			0	0	0	0	
REVENUE BONDS: NONE											
Total Revenue Bonds			0	0			0	0	0	0	
TEMPORARY NOTES: NONE											
Total Temporary Notes			0	0			0	0	0	0	
NO FUND WARRANTS: NONE											
Total No Fund Warrants			0	0			0	0	0	0	

STATEMENT OF CONDITIONAL LEASE, LEASE-  
PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2009	Payments Due 2009	Payments Due 2010
NONE							
Totals			0	0	0	0	0

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

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Adopted Budget

GENERAL FUND (Contd)				
Expenditures:	Code	Prior Year Actual 2008	Current Year Year 2009	Budget Year 2010
GENERAL GOVERNMENT:				
County Commission		142,904	159,323	159,323
County Clerk		106,729	120,650	131,800
Election		123,287	109,800	144,800
County Treasurer		159,838	182,409	182,405
County Attorney		103,105	113,971	142,210
Register of Deeds		84,939	96,500	99,000
Unified Court		113,632	102,380	112,628
Courthouse General (Includes Utilities)		635,738	783,600	791,400
Appraiser		337,694	385,000	415,000
County Counselor		56,328	58,977	68,877
Airport		240,000	240,000	240,000
Janitor		117,327	131,900	129,876
Technology Department		197,872	187,930	196,500
Technology Training and Equipment			225,500	335,139
Kansas Legal Service		5,000	5,000	6,000
Fiber Optic Monthly Maintenance			13,621	13,621
PUBLIC WORKS:				
Asphalt Program		630,000	1,044,420	1,044,420
Equipment		491,126	579,000	580,000
Special Bridge Equipment			160,000	160,000
PUBLIC SAFETY:				
Sheriff		1,444,959	1,649,508	1,616,983
Emergency Preparedness		143,013	170,295	191,957
Juvenile Detention		1,555	10,000	10,000
Local Emergency Planning Committee		2,700	3,000	3,000
AGRICULTURE:				
Conservation District		35,000	39,000	39,000
Fair		25,000	15,000	15,000
Fair Building			10,000	10,000
RC&D		800	800	800
RECREATION:				
Parks and Recreation		225,000	225,000	225,000
Arts Council			6,000	5,000
Coffey County Lake			15,372	109,104
ECONOMIC DEVELOPMENT:				
Economic Development COP's (CT)		10,000		
SANITATION:				
Solid Waste		86,500		
Landfill Capital Outlay			100,000	
Lake Region Solid Waste Authority		5,200	5,200	5,200
Household Hazardous Waste		5,284	10,000	10,000
Recycling		105,947	97,750	130,500
SOCIAL SERVICES FOR AGED and POOR:				
Coffey County Council on Aging		212,040	90,750	93,635
Housing Authority		200,000	200,000	200,000
Coffey County Resource Council			1,500	1,500
Coffey County Transportation			121,000	109,000
CASA		4,000	4,000	4,000
SOS			3,560	3,560
CAPITAL EXPENDITURES:				
Capital Outlay Projects		21,121	300,000	300,000
Hospital Capital Outlay		300,000		
Cities Infrastructure		1,000,000	1,000,000	1,000,000
RWD Infrastructure		28,966	250,000	250,000
Community Improvements		20,170	300,000	300,000
Landfill Equipment			50,000	
OPERATING TRANSFERS:				
Special Capital Improvement		45,500		
Special Equipment Reserve		297,874		



Economic Development Loan		25,000		
GIS Reserve		80,000		
Technology Office Reserve		106,000		
Coffey County RWD Infrastructure Reserve		199,913		
Coffey County Lake Operations		12,500		
Community Improvement Reserve		129,830		
Emergency Telephone Service		3,000		
TOTAL EXPENDITURES		8,322,391	9,377,716	9,586,238
Unreserved Fund Balance, December 31		841,972	197,079	XXXXXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				9,586,238
TAX REQUIRED				8,735,434
Delinquency Computation				52,729
Amount of 2009 Ad Valorem Tax				8,788,163

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1			0	56
Revenues:				
Ad Valorem Tax		303,622	302,210	XXXXXXXXXX
Delinquent Tax		620	912	907
Motor Vehicle Tax		3,980	6,029	6,487
Recreational Vehicle Tax		241	344	372
16/20 M Vehicle Tax			310	369
Payment In Lieu of Tax		332	139	127
Slider			112	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		308,795	310,056	8,262
RESOURCES AVAILABLE		308,795	310,056	8,318
Expenditures:				
Personal Services				
Contractual Services		308,795	310,000	310,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		308,795	310,000	310,000
Unreserved Fund Balance, December 31		0	56	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				310,000
TAX REQUIRED				301,682
Delinquency Computation [See Instructions]				1,821
Amount of 2009 Tax to be Levied				303,503

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		88	0	0
Revenues:				
Ad Valorem Tax		29,549	29,246	XXXXXXXXXX
Delinquent Tax		57	89	88
Motor Vehicle Tax		371	588	627
Recreational Vehicle Tax		22	34	36
16/20 M Vehicle Tax			30	36
Payment In Lieu of Tax		32	14	12
Slider			11	
Other			113	
TOTAL RECEIPTS		30,031	30,125	799
RESOURCES AVAILABLE		30,119	30,125	799
Expenditures:				
Personal Services				
Contractual Services		30,119	30,125	30,125
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		30,119	30,125	30,125
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				30,125
TAX REQUIRED				29,326
Delinquency Computation [See Instructions]				177
Amount of 2009 Tax to be Levied				29,503

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		13,660	9,018	25,842
Revenues:				
Ad Valorem Tax		191,309	184,006	XXXXXXXXXX
Delinquent Tax		393	575	552
Motor Vehicle Tax		2,513	3,800	3,949
Recreational Vehicle Tax		152	217	227
16/20 M Vehicle Tax			195	225
Payment In Lieu of Tax		209	87	77
State Grant				
Other		650	3,132	
Slider			70	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		195,226	192,082	5,030
RESOURCES AVAILABLE		208,886	201,100	30,872
Expenditures:				
Personal Services		92,074	100,900	102,000
Contractual Services		61,163	54,000	50,000
Commodities		2,503	5,200	5,600
Capital Outlay		120	1,000	1,000
Grants			40,000	38,400
Reimbursed Expense		(1,222)	(25,842)	
Operating Transfer to Special Equipment		45,230		
TOTAL EXPENDITURES		199,868	175,258	197,000
Unreserved Fund Balance, December 31		9,018	25,842	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				197,000
TAX REQUIRED				166,128
Delinquency Computation [See Instructions]				1,003
Amount of 2009 Tax to be Levied				167,131

ECONOMIC DEVELOPMENT LOAN FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		132,154
Revenues:		
Interest from Idle Fund Investments		1,469
Industrial Loan Repayments		47,107
Operating Transfer from General		25,000
Operating Transfer from Indust Park Maint		9,800
Other		
TOTAL RECEIPTS		83,376
RESOURCES AVAILABLE		215,530
Expenditures:		
Economic Development Loans		180,000
TOTAL EXPENDITURES		180,000
Unreserved Fund Balance, December 31		35,530

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		6,368	259,332	182,506
Revenues:				
Ad Valorem Tax		1,987,301	1,821,787	XXXXXXXXXX
Delinquent Tax		2,994	5,974	5,465
Motor Vehicle Tax		20,077	39,490	39,100
Recreational Vehicle Tax		1,212	2,255	2,243
16/20 M Vehicle Tax			2,029	2,223
Payment In Lieu of Tax		2,177	908	763
Slider			731	
Other		4,310		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		2,018,071	1,873,174	49,794
RESOURCES AVAILABLE		2,024,439	2,132,506	232,300
Expenditures:				
Health Insurance		842,992	985,000	1,132,750
Social Security		413,922	440,000	506,000
KPERS		303,925	325,000	373,750
Workmen's Compensation		197,498	330,000	379,500
Unemployment		6,770	20,000	20,000
Reimbursed Expense			(150,000)	
TOTAL EXPENDITURES		1,765,107	1,950,000	2,412,000
Unreserved Fund Balance, December 31		259,332	182,506	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				2,412,000
TAX REQUIRED				2,179,700
Delinquency Computation [See Instructions]				13,157
Amount of 2009 Tax to be Levied				2,192,857

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1			0	0
Revenues:				
Ad Valorem Tax		128,352	129,170	XXXXXXXXXX
Delinquent Tax		257	386	388
Motor Vehicle Tax		1,666	2,551	2,772
Recreational Vehicle Tax		101	146	159
16/20 M Vehicle Tax			131	158
Payment In Lieu of Tax		141	59	54
Slider			47	
Other			22	
TOTAL RECEIPTS		130,517	132,512	3,531
RESOURCES AVAILABLE		130,517	132,512	3,531
Expenditures:				
Personal Services				
Contractual Services		130,517	132,512	131,200
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		130,517	132,512	131,200
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				131,200
TAX REQUIRED				127,669
Delinquency Computation [See Instructions]				771
Amount of 2009 Tax to be Levied				128,440

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		6,585	17,656	11,398
Revenues:				
Ad Valorem Tax		198,806	201,066	XXXXXXXXXX
Delinquent Tax		379	598	603
Motor Vehicle Tax		2,489	3,949	4,314
Recreational Vehicle Tax		150	226	248
16/20 M Vehicle Tax			203	245
Payment In Lieu of Tax		218	91	84
State and Federal Grants		69,025	67,000	65,000
Service Fees		128,311	135,000	133,233
Slider			73	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		399,378	408,206	203,727
RESOURCES AVAILABLE		405,963	425,862	215,125
Expenditures:				
Personal Services		262,988	283,414	292,381
Contractual Services		38,900	41,150	41,950
Commodities		68,779	75,900	81,300
Capital Outlay		3,740	14,000	
Reimbursed Expense				
Transfer To County Equipment Reserve		13,900		
TOTAL EXPENDITURES		388,307	414,464	415,631
Unreserved Fund Balance, December 31		17,656	11,398	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				415,631
TAX REQUIRED				200,506
Delinquency Computation [See Instructions]				1,210
Amount of 2009 Tax to be Levied				201,716

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1			0	0
Revenues:				
Ad Valorem Tax		240,633	226,251	XXXXXXXXXX
Delinquent Tax		483	723	679
Motor Vehicle Tax		3,241	4,780	4,856
Recreational Vehicle Tax		196	273	279
16/20 M Vehicle Tax			246	276
Payment In Lieu of Tax		263	110	95
Slider			88	
Other			89	
TOTAL RECEIPTS		244,816	232,560	6,185
RESOURCES AVAILABLE		244,816	232,560	6,185
Expenditures:				
Personal Services				
Contractual Services		244,816	232,560	232,560
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		244,816	232,560	232,560
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				232,560
TAX REQUIRED				226,375
Delinquency Computation [See Instructions]				1,366
Amount of 2009 Tax to be Levied				227,741

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1			0	0
Revenues:				
Ad Valorem Tax		430,730	428,536	XXXXXXXXXX
Delinquent Tax		880	1,294	1,286
Motor Vehicle Tax		5,649	8,553	9,197
Recreational Vehicle Tax		342	488	528
16/20 M Vehicle Tax			439	523
Payment In Lieu of Tax		471	197	179
Slider			158	
Other			335	
TOTAL RECEIPTS		438,072	440,000	11,713
RESOURCES AVAILABLE		438,072	440,000	11,713
Expenditures:				
Personal Services				
Contractual Services		438,072	440,000	440,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		438,072	440,000	440,000
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				440,000
TAX REQUIRED				428,287
Delinquency Computation [See Instructions]				2,585
Amount of 2009 Tax to be Levied				430,872

INDUSTRIAL PARK MAINTENANCE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		9,800
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		9,800
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
Operating Transfer to Econ Dev Loan		9,800
TOTAL EXPENDITURES		9,800
Unreserved Fund Balance, December 31		0

Adopted Budget LIBRARY BOARD FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		738	0	0
Revenues:				
Ad Valorem Tax		975,853	969,995	XXXXXXXXXX
Delinquent Tax		1,984	2,932	2,910
Motor Vehicle Tax		12,759	19,381	20,817
Recreational Vehicle Tax		772	1,107	1,194
16/20 M Vehicle Tax			996	1,184
Payment In Lieu of Tax		1,068	446	406
Slider			359	
Other			619	
TOTAL RECEIPTS		992,436	995,835	26,511
RESOURCES AVAILABLE		993,174	995,835	26,511
Expenditures:				
Personal Services				
Contractual Services		993,174	995,835	995,835
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		993,174	995,835	995,835
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				995,835
TAX REQUIRED				969,324
Delinquency Computation [See Instructions]				5,851
Amount of 2009 Tax to be Levied				975,175

Adopted Budget LIBRARY BOARD EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1			0	0
Revenues:				
Ad Valorem Tax		127,951	121,046	XXXXXXXXXX
Delinquent Tax		258	384	363
Motor Vehicle Tax		1,675	2,541	2,599
Recreational Vehicle Tax		101	145	149
16/20 M Vehicle Tax			131	148
Payment In Lieu of Tax		140	58	51
Slider			47	
Other			27	
TOTAL RECEIPTS		130,125	124,379	3,310
RESOURCES AVAILABLE		130,125	124,379	3,310
Expenditures:				
Personal Services				
Contractual Services		130,125	124,379	143,305
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		130,125	124,379	143,305
Unreserved Fund Balance, December 31		0	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				143,305
TAX REQUIRED				139,995
Delinquency Computation [See Instructions]				845
Amount of 2009 Tax to be Levied				140,840

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1			(322)	0
Revenues:				
Ad Valorem Tax		61,640	61,336	XXXXXXXXXX
Delinquent Tax		124	185	184
Motor Vehicle Tax		798	1,226	1,315
Recreational Vehicle Tax		48	70	75
16/20 M Vehicle Tax			63	75
Payment In Lieu of Tax		68	28	26
Slider			23	
Other			391	
TOTAL RECEIPTS		62,678	63,322	1,675
RESOURCES AVAILABLE		62,678	63,000	1,675
Expenditures:				
Personal Services				
Contractual Services		63,000	63,000	63,000
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		63,000	63,000	63,000
Unreserved Fund Balance, December 31		(322)	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				63,000
TAX REQUIRED				61,325
Delinquency Computation [See Instructions]				370
Amount of 2009 Tax to be Levied				61,695

Adopted Budget MENTAL RETARDATION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1			0	27
Revenues:				
Ad Valorem Tax		154,135	153,542	XXXXXXXXXX
Delinquent Tax		315	463	461
Motor Vehicle Tax		2,021	3,063	3,295
Recreational Vehicle Tax		122	175	189
16/20 M Vehicle Tax			157	187
Payment In Lieu of Tax		169	70	64
Slider			57	
Other		738		
TOTAL RECEIPTS		157,500	157,527	4,196
RESOURCES AVAILABLE		157,500	157,527	4,223
Expenditures:				
Personal Services				
Contractual Services		157,500	157,500	157,500
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		157,500	157,500	157,500
Unreserved Fund Balance, December 31		0	27	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				157,500
TAX REQUIRED				153,277
Delinquency Computation [See Instructions]				925
Amount of 2009 Tax to be Levied				154,202



Adopted Budget NOXIOUS WEED FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		7,781	8,622	3,399
Revenues:				
Ad Valorem Tax		287,475	304,647	XXXXXXXXXX
Delinquent Tax		557	864	914
Motor Vehicle Tax		3,595	5,710	6,537
Recreational Vehicle Tax		217	326	375
16/20 M Vehicle Tax			293	372
Payment In Lieu of Tax		315	131	128
Slider			106	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		292,159	312,077	8,326
RESOURCES AVAILABLE		299,940	320,699	11,725
Expenditures:				
Personal Services		124,750	163,300	163,000
Contractual Services		18,738	18,000	18,000
Commodities		225,972	260,000	300,000
Capital Outlay		397	6,000	6,300
Reimbursed Expense		(118,539)	(170,000)	(170,000)
Transfer to Nox Weed Capital Outlay		40,000	40,000	
TOTAL EXPENDITURES		291,318	317,300	317,300
Unreserved Fund Balance, December 31		8,622	3,399	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				317,300
TAX REQUIRED				305,575
Delinquency Computation [See Instructions]				1,845
Amount of 2009 Tax to be Levied				307,420

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		211,922	309,629	156,390
Revenues:				
Ad Valorem Tax		3,959,627	4,557,108	XXXXXXXXXX
Delinquent Tax		7,489	11,899	13,671
Motor Vehicle Tax		49,286	78,665	97,807
Recreational Vehicle Tax		2,979	4,492	5,611
16/20 M Vehicle Tax			4,041	5,561
Payment In Lieu of Tax		4,486	1,808	1,908
Special City and County Highway		456,208	420,205	451,330
Federal Financial Assistance				
State Grant				
Sale of Surplus Property				
Slider			1,457	
Other		11,062		
TOTAL RECEIPTS		4,491,137	5,079,675	575,888
RESOURCES AVAILABLE		4,703,059	5,389,304	732,278
Expenditures:				
Maintenance				
Personal Service		1,914,821	2,023,214	1,960,000
Contractual Service		94,759	789,800	811,500
Commodities		2,026,537	2,196,900	2,177,100
Capital Outlay		58,531	223,000	173,000
Reimbursed Expense		(201,218)		
Operating Transfers Out - Spec Highway		500,000		
TOTAL EXPENDITURES		4,393,430	5,232,914	5,121,600
Unreserved Fund Balance, December 31		309,629	156,390	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				5,121,600
TAX REQUIRED				4,389,322
Delinquency Computation [See Instructions]				26,495
Amount of 2009 Tax to be Levied				4,415,817

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		18,472	14,083	16,083
Revenues:				
Local Alcoholic Liquor Tax		1,111	2,000	2,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,111	2,000	2,000
RESOURCES AVAILABLE		19,583	16,083	18,083
Expenditures:				
Personal Services				
Contractual Services		5,500		18,083
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		5,500	0	18,083
Unreserved Fund Balance, December 31		14,083	16,083	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Budget Year 2010
Unreserved Fund Balance, January 1		256,928	479,456	244,700
Revenues:				
Ad Valorem Tax		671,215	578,016	XXXXXXXXXX
Delinquent Tax		1,443	2,016	1,734
Motor Vehicle Tax		9,393	13,326	12,404
Recreational Vehicle Tax		568	761	712
16/20 M Vehicle Tax			685	705
Payment In Lieu of Tax		734	306	242
Slider			247	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		683,353	595,357	15,797
RESOURCES AVAILABLE		940,281	1,074,813	260,497
Expenditures:				
Personal Services		326,181	350,000	350,000
Contractual Services		20,186	40,200	150,200
Commodities		107,279	423,500	303,500
Capital Outlay		7,179	30,000	21,000
Reimbursed Expense			(13,587)	
TOTAL EXPENDITURES		460,825	830,113	824,700
Unreserved Fund Balance, December 31		479,456	244,700	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				824,700
TAX REQUIRED				564,203
Delinquency Computation [See Instructions]				3,406
Amount of 2009 Tax to be Levied				567,609

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		1,189,893
Revenues:		
Transfer In from General		45,500
Other		
TOTAL RECEIPTS		45,500
RESOURCES AVAILABLE		1,235,393
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,235,393

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		1,287	1,368	2,868
Revenues:				
Local Alcoholic Liquor Tax		581	2,000	2,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		581	2,000	2,000
RESOURCES AVAILABLE		1,868	3,368	4,868
Expenditures:				
Personal Services				
Contractual Services		500	500	4,868
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		500	500	4,868
Unreserved Fund Balance, December 31		1,368	2,868	0

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		1,205,000
Revenues:		
Transfer In from Road & Bridge		500,000
Other		
TOTAL RECEIPTS		500,000
RESOURCES AVAILABLE		1,705,000
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		703,259
Reimbursed Expense		
TOTAL EXPENDITURES		703,259
Unreserved Fund Balance, December 31		1,001,741

Adopted Budget NOXIOUS WEED CAPITAL OUTLAY FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		136,320	171,414	211,414
Revenues:				
Operating Transfer In - Noxious Weed		40,000	40,000	
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		40,000	40,000	0
RESOURCES AVAILABLE		176,320	211,414	211,414
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		4,906		211,000
Reimbursed Expense				
TOTAL EXPENDITURES		4,906	0	211,000
Unreserved Fund Balance, December 31		171,414	211,414	414

COUNTY EQUIPMENT RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		1,142,246
Revenues:		
Transfer In from General		297,874
Transfer In from Econ Development		45,230
Transfer In from Health		13,900
Other		
TOTAL RECEIPTS		357,004
RESOURCES AVAILABLE		1,499,250
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		50,489
Reimbursed Expense		
TOTAL EXPENDITURES		50,489
Unreserved Fund Balance, December 31		1,448,761

Adopted Budget EMERGENCY PHONE EQUIPMENT FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		4,896	4,157	29,157
Revenues:				
Emergency Telephone Tax		21,483	30,000	30,000
Interest from Investments		70		
Transfer In from General		3,000		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		24,553	30,000	30,000
RESOURCES AVAILABLE		29,449	34,157	59,157
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		25,292	5,000	59,000
Reimbursed Expense				
TOTAL EXPENDITURES		25,292	5,000	59,000
Unreserved Fund Balance, December 31		4,157	29,157	157

Adopted Budget EMERGENCY PHONE EQUIP - WIRELESS FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		40,293	12,825	31,325
Revenues:				
Emergency Telephone Tax		18,621	30,000	30,000
Interest from Investments		456		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		19,077	30,000	30,000
RESOURCES AVAILABLE		59,370	42,825	61,325
Expenditures:				
Personal Services				
Contractual Services				
Commodities				
Capital Outlay		46,545	11,500	60,000
Reimbursed Expense				
TOTAL EXPENDITURES		46,545	11,500	60,000
Unreserved Fund Balance, December 31		12,825	31,325	1,325

TECHNOLOGY OFFICE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		223,701
Revenues:		
Transfer In from General		106,000
Other		
TOTAL RECEIPTS		106,000
RESOURCES AVAILABLE		329,701
Expenditures:		
Personal Services		
Contractual Services		14,325
Commodities		170
Capital Outlay		1,606
Reimbursed Expense		
TOTAL EXPENDITURES		16,101
Unreserved Fund Balance, December 31		313,600

Adopted Budget COFFEY COUNTY LAKE OPERATIONS FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		19,823	(9,023)	0
Revenues:				
Donations		75,000	124,395	
Transfer In from General		12,500		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		87,500	124,395	0
RESOURCES AVAILABLE		107,323	115,372	0
Expenditures:				
Personal Services		107,765	103,372	
Contractual Services		1,157	3,000	
Commodities		6,920	6,000	
Capital Outlay			3,000	
Employee Benefits		504		
TOTAL EXPENDITURES		116,346	115,372	0
Unreserved Fund Balance, December 31		(9,023)	0	0

RURAL WATER INFRASTRUCTURE RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		286,025
Revenues:		
Transfer In from General		199,913
Other		
TOTAL RECEIPTS		199,913
RESOURCES AVAILABLE		485,938
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		1,810
Reimbursed Expense		
TOTAL EXPENDITURES		1,810
Unreserved Fund Balance, December 31		484,128

COMMUNITY IMPROVEMENT RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		720,753
Revenues:		
Transfer In from General		129,830
Other		
TOTAL RECEIPTS		129,830
RESOURCES AVAILABLE		850,583
Expenditures:		
Personal Services		
Contractual Services		294,826
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		294,826
Unreserved Fund Balance, December 31		555,757



Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		3,022	4,434	2,000
Revenues:				
Transient Guest Tax		16,825	16,566	17,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		16,825	16,566	17,000
RESOURCES AVAILABLE		19,847	21,000	19,000
Expenditures:				
Personal Services				
Contractual Services				
Commodities		15,413	19,000	19,000
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		15,413	19,000	19,000
Unreserved Fund Balance, December 31		4,434	2,000	0

FAIR BOARD PHASE II CONSTRUCTION FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		0
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		0

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		220,820	192,925	89,065
Revenues:				
Service Fees		195,907	200,000	225,000
Sale of Recycle Materials				
Other		145		
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		196,052	200,000	225,000
RESOURCES AVAILABLE		416,872	392,925	314,065
Expenditures:				
Personal Services		116,623	127,860	125,000
Contractual Services		59,445	25,000	47,700
Commodities		52,679	79,000	62,700
Capital Outlay			72,000	72,000
Reimbursed Expense		(4,800)		
TOTAL EXPENDITURES		223,947	303,860	307,400
Unreserved Fund Balance, December 31		192,925	89,065	6,665

Adopted Budget JACOB'S CREEK SEWER FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		153,831	167,922	167,922
Revenues:				
Service Fees		19,876	20,000	20,000
Special Assessments		5,155		
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		25,031	20,000	20,000
RESOURCES AVAILABLE		178,862	187,922	187,922
Expenditures:				
Personal Services				
Contractual Services		10,940	20,000	187,900
Commodities				
Capital Outlay				
Reimbursed Expense				
Operating Transfer Out				
TOTAL EXPENDITURES		10,940	20,000	187,900
Unreserved Fund Balance, December 31		167,922	167,922	22

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		2,306
Revenues:		
Officer Fees		1,852
Other		
TOTAL RECEIPTS		1,852
RESOURCES AVAILABLE		4,158
Expenditures:		
Personal Services		
Contractual Services		2,066
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		2,066
Unreserved Fund Balance, December 31		2,092

SPECIAL AUTO FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		85,232
Revenues:		
Officer Fees		89,674
Other		
TOTAL RECEIPTS		89,674
RESOURCES AVAILABLE		174,906
Expenditures:		
Personal Services		
Contractual Services		108
Commodities		1,885
Capital Outlay		1,932
Reimbursed Expense		
Transfer Out to General		85,232
TOTAL EXPENDITURES		89,157
Unreserved Fund Balance, December 31		85,749

PROSECUTING ATTORNEY CHECK FEE	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		2,536
Revenues:		
Officer Fees		790
Other		
TOTAL RECEIPTS		790
RESOURCES AVAILABLE		790
Expenditures:		
Personal Services		
Contractual Services		200
Commodities		391
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		591
Unreserved Fund Balance, December 31		0

SPECIAL PROSECUTORS TRUST FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		707
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		790
Expenditures:		
Personal Services		
Contractual Services		
Commodities		
Capital Outlay		
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		0

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		43,811
Revenues:		
Officer Fees		11,184
Interest from Investments		861
Other		
TOTAL RECEIPTS		12,045
RESOURCES AVAILABLE		55,856
Expenditures:		
Personal Services		
Contractual Services		10,462
Commodities		
Capital Outlay		9,846
Reimbursed Expense		
TOTAL EXPENDITURES		20,308
Unreserved Fund Balance, December 31		35,548

GIS RESERVE FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		228,033
Revenues:		
Transfer In from General		80,000
Other		
TOTAL RECEIPTS		80,000
RESOURCES AVAILABLE		11,184
Expenditures:		
Personal Services		
Contractual Services		6,532
Commodities		2,281
Capital Outlay		
Reimbursed Expense		(4,801)
TOTAL EXPENDITURES		4,012
Unreserved Fund Balance, December 31		0

DIVERSIONS FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		65,185
Revenues:		
Officer Fees		46,164
Other		
TOTAL RECEIPTS		46,164
RESOURCES AVAILABLE		46,164
Expenditures:		
Personal Services		27,400
Contractual Services		11,249
Commodities		5,271
Capital Outlay		5,666
Reimbursed Expense		
TOTAL EXPENDITURES		49,586
Unreserved Fund Balance, December 31		27,400

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2008
Unreserved Fund Balance, January 1		62,773
Revenues:		
Sale of Confiscations		3,596
Other		
TOTAL RECEIPTS		3,596
RESOURCES AVAILABLE		66,369
Expenditures:		
Personal Services		
Contractual Services		2,500
Commodities		14,466
Capital Outlay		1,690
Reimbursed Expense		(700)
TOTAL EXPENDITURES		17,956
Unreserved Fund Balance, December 31		48,413

**COMPUTATION TO DETERMINE LIMIT FOR 2010 BUDGET**

Rural Fire District No. 1

		<b>Amount of Levy</b>
1. Total tax levy amount in 2009 budget		+ \$ <u>788,875</u>
2. Debt service levy in 2009 budget		- <u>0</u>
3. <b>Tax levy excluding debt service</b>		<u>788,875</u>
<b>2009 Valuation Information for Valuation Adjustments:</b>		
4. <b>New improvements for 2009</b>		+ <u>1,539,662</u>
5. <b>Increase in personal property for 2009</b>		
5a. Personal Property 2009	+ <u>3,391,990</u>	
5b. Personal Property 2008	- <u>4,180,608</u>	
5c. Increase in personal property (5a minus 5b)		+ <u>0</u>
6. <b>Valuation of annexed territory for 2009:</b>		
6a. Real estate	+ _____	
6b. State assessed	+ _____	
6c. New improvements	- _____	
6d. Total adjustment		+ <u>0</u>
7. <b>Valuation of property that has changed in use during 2009:</b>		_____
8. <b>Total valuation adjustment (Sum of 4, 5c, 6d &amp; 7)</b>		<u>1,539,662</u>
9. Total estimated July 1, 2009 valuation	<u>383,707,430</u>	
10. <b>Total valuation less valuation adjustment (9 minus 8)</b>		<u>382,167,768</u>
11. Factor for increase (8 divided by 10)		<u>0.004029</u>
12. Amount of increase (11 times 3)		+ \$ <u>3,178</u>
13. <b>Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 12)</b>		\$ <u>792,053</u>
14. <b>Debt Service Levy in this 2010 budget</b>		<u>0</u>
15. <b>Maximum levy, including debt service, without a Resolution(13 plus 14)</b>		<u>792,053</u>

If the 2010 budget includes tax levies, exceeding the total on line 15, you must adopt a resolution or ordinance to exceed this limit. Attach a copy to the budget.

**ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES**

2009 Budgeted Funds	Actual Amount of 2008 Tax Levy	County Treasurer's Estimate for Year 2010		
		2010 MVT	2010 RVT	16/20M Veh Tax
General	788,875	16,704	962	989
		0	0	0
		0	0	0
Totals	788,875	16,704	962	989

0.021174446

MVT Factor

0.001219457

RVT Factor

0.001253683

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2009.



## STATEMENT OF INDEBTEDNESS

Type of Debt	Issue	Int Rate %	Amount Issued	Amount Outstand 1-1-2009	Date Due		Amount Due 2009		Amount Due 2010	
	Date				Interest	Principal	Interest	Principal	Interest	Principal
<b>G. O. BONDS:</b>										
NONE										
Total G O Bonds			0	0			0	0	0	0
<b>REVENUE BONDS:</b>										
NONE										
Total Revenue Bonds			0	0			0	0	0	0
<b>TEMPORARY NOTES:</b>										
NONE										
Total Temporary Notes			0	0			0	0	0	0
<b>NO FUND WARRANTS:</b>										
NONE										
Total No Fund Warrants			0	0			0	0	0	0

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unreserved Fund Balance, January 1		13,979	9,348	0
Revenues:				
Ad Valorem Tax		759,856	784,713	XXXXXXXXXX
Delinquent Tax		1,518	1,910	2,958
Motor Vehicle Tax		10,004	15,028	16,704
Recreational Vehicle Tax		608	861	962
16/20 M Vehicle Tax			751	989
Payment In Lieu of Tax		726	729	0
Local Ad Valorem Tax Reduction				0
Slider			299	0
Other			2,191	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		772,712	806,482	21,613
RESOURCES AVAILABLE		786,691	815,830	21,613
Expenditures:				
Personal Services				
Contractual Services		777,343	815,830	780,830
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		777,343	815,830	780,830
Unreserved Fund Balance, December 31		9,348	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				780,830
TAX REQUIRED				759,217
Delinquency Computation [See Instructions]				5,737
Amount of 2009 Tax to be Levied				764,954

1.994

**NOTICE OF HEARING BUDGET**

The governing body of Coffey, Kansas will meet on the 13th day of August, 2009 at 7:00 P.M., at the County Commissioner's Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2009 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 2010 Expenditures' and the 'Amount of 2009 Ad Valorem Tax' establish the maximum limits of the 2010 budget. The 'Est Tax Rate' is subject to slight change depending on final assessed valuation.

	2008	Actual Tax Rate*	2009	Actual Tax Rate*	PROPOSED BUDGET 2010	Amount of 2009 Ad Valorem Tax	Est Tax Rate*
	Expenditures		Budget or Estimate of Expenditures		Expenditures		
General	8,322,391	16.516	9,377,716	19.319	9,586,238	8,788,163	22.997
<b>SPECIAL REVENUE:</b>							
Ambulance	308,795	0.719	310,000	0.744	310,000	303,503	0.794
Conservation District	30,119	0.070	30,125	0.072	30,125	29,503	0.077
Economic Development	199,868	0.453	175,258	0.453	197,000	167,131	0.437
Economic Development Loan	180,000						
Employee Benefits	1,765,107	4.709	1,950,000	4.485	2,412,000	2,192,857	5.738
Extension Council	130,517	0.304	132,512	0.318	131,200	128,440	0.336
Health	388,307	0.471	414,464	0.495	415,631	201,716	0.528
Historical Society	244,816	0.570	232,560	0.557	232,560	227,741	0.596
Hospital Maintenance	438,072	1.020	440,000	1.055	440,000	430,872	1.128
Industrial Park Maintenance	9,800						
Library Board	993,174	2.311	995,835	2.388	995,835	975,175	2.552
Library Board Employee Benefits	130,125	0.303	124,379	0.298	143,305	140,840	0.369
Mental Health	63,000	0.146	63,000	0.151	63,000	61,695	0.161
Mental Retardation	157,500	0.365	157,500	0.378	157,500	154,202	0.404
Noxious Weed	291,318	0.681	317,300	0.750	317,300	307,420	0.804
Road and Bridge	4,393,430	9.380	5,232,914	11.219	5,121,600	4,415,817	11.556
Special Alcohol	5,500		0		18,083		
Special Bridge	460,825	1.589	830,113	1.423	824,700	567,609	1.485
Special Capital Improvement	0						
Special Parks and Recreation	500		500		4,868		
Special Highway	703,259						
Noxious Weed Capital Outlay	4,906		0		211,000		
County Equipment Reserve	50,489						
Emergency Phone Equipment	25,292		5,000		59,000		
Emergency Phone Equip - Wireless	46,545		11,500		60,000		
Technology Office	16,101						
Coffey County Lake Operations	116,346		115,372		0		
Rural Water Infrastructure Reserve	1,810						
Community Improvement Reserve	294,826						
Tourism & Convention Promotion	15,413		19,000		19,000		
<b>CAPITAL PROJECT:</b>							
Fair Board Phase II Construction	0						
<b>ENTERPRISE:</b>							
Solid Waste	223,947		303,860		307,400		
Jacob's Creek Sewer	10,940		20,000		187,900		
<b>EXPENDABLE TRUST FUNDS:</b>							
Prosecuting Attorney Training	2,066						
Special Auto	89,157						
Prosecuting Attorney Check Fee	591						
Special Prosecutors Trust	0						
Register of Deeds Technology	20,308						
GIS Reserve	4,012						
Diversions	49,586						
Law Enforcement Trust	17,956						
Totals	20,206,714	39.607	21,258,908	44.105	22,245,245	19,092,684	49.962
Less: Transfers	1,593,779		40,000				
Net Expenditures	18,612,935		21,218,908		22,245,245		
Total Tax Levied	16,748,309		18,023,397		XXXXXXXXXX		
Assessed Valuation	422,862,336		408,647,471		382,137,912		

**Outstanding Indebtedness, January 1**

	2007	2008	2009
G O Bonds			
No-Fund Warrants			
Revenue Bonds			
Lease Purchase Principal	120,000	60,000	0
Totals	120,000	60,000	0

\* Tax Rates are expressed in mills.

Clerk

Governing Body

Rural Fire District No. 1	777,343	1.803	815,830	1.927	780,830	764,954	1.994
Total Tax Levied	763,886		788,875		XXXXXXXXXX		
Assessed Valuation	423,675,216		409,380,078		383,707,430		