





**Computation to Determine Limit for 2014**

	<b>Amount of Levy</b>
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>5,479,895</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>156,256</u>
3. <b>Tax Levy Excluding Debt Service</b>	<b>\$ <u>5,323,639</u></b>
 <b>2013 Valuation Information for Valuation Adjustments:</b>	
4. <b>New Improvements for 2013:</b>	+ <u>678,833</u>
5. <b>Increase in Personal Property for 2013:</b>	
5a. Personal Property 2013	+ <u>1,596,822</u>
5b. Personal Property 2012	- <u>1,496,314</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>100,508</u>
	(Use Only if > 0)
6. <b>Valuation of Property that has Changed in Use during 2013:</b>	<u>137,210</u>
7. <b>Total Valuation Adjustment (Sum of 4, 5c, and 6)</b>	<u>916,551</u>
8. Total Estimated Valuation July 1, 2013	<u>91,044,711</u>
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>90,128,160</u>
10. Factor for Increase (7 divided by 9)	<u>0.01017</u>
11. Amount of Increase (10 times 3)	+ \$ <u>54,138</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>	<b>\$ <u>5,377,777</u></b>
13. <b>Debt Service Levy in this 2014 Budget</b>	<u>136,410</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>	<b><u>5,514,187</u></b>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.





**STATEMENT OF INDEBTEDNESS**

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2013	Date Due		Amount Due 2013		Amount Due 2014	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
<b>Total G.O. Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue Bonds:											
None											
<b>Total Revenue Bonds</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other:											
No Fund Warrants	6/1/2012	1/1/2017	2.15	555,000	555,000	6/1	6/1	10,093	136,000	4,468	137,000
						12/1		4,468		3,599	
<b>Total Other</b>					<b>555,000</b>			<b>14,561</b>	<b>136,000</b>	<b>8,067</b>	<b>137,000</b>
<b>Total Indebtedness</b>					<b>555,000</b>			<b>14,561</b>	<b>136,000</b>	<b>8,067</b>	<b>137,000</b>



Stafford County

2014

**FUND PAGE FOR FUNDS WITH A TAX LEV**

Adopted Budget <b>General</b>	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	323,170	425,940	322,851
Receipts:			
Ad Valorem Tax	2,262,643	2,728,987	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	22,814	0	0
Motor Vehicle Tax	110,299	100,639	106,240
Recreational Vehicle Tax	2,205	2,078	2,303
16/20M Vehicle Tax	26,695	26,649	32,884
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	75,512	67,956	75,441
Local Alcoholic Liquor	0	0	0
Local Sales Tax	287,234	250,000	250,000
Interest on Current Tax	38,313	20,000	20,000
County Office Fees	35,158	12,000	12,000
Mortgage Registration Fees	46,195	24,000	24,000
Register of Deeds - Recording	24,503	20,000	20,000
Farm Lease	6,269	4,000	4,000
Reimbursed Expenses	41,881	0	0
Transfers In - Stafford County Oil and Gas	280	0	0
Transfers In - Special Motor Vehicle	31,677	15,000	19,000
Federal and State Grants	1,651	0	0
Prior Year Cancelled encumbrances	4,103	0	0
Interest on Idle Funds	19,231	20,000	20,000
Miscellaneous	4,278	5,000	5,000
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>3,040,941</b>	<b>3,296,309</b>	<b>590,868</b>
<b>Resources Available:</b>	<b>3,364,111</b>	<b>3,722,249</b>	<b>913,719</b>
Expenditures:			
General Administration	255,452	306,000	314,000
Janitorial	32,602	43,800	44,830
County Attorney/Counselor	76,487	83,000	83,000
County Clerk	122,112	131,320	133,320
County Commission	51,151	52,250	53,250
County Treasurer	172,416	167,750	173,000
District Court	40,474	62,000	52,000
Economic Development	83,277	90,556	91,045
Emergency Services	32,213	49,650	49,650
Employee Benefits	980,337	1,033,000	1,089,500
Extension Council	128,500	128,500	138,700
Fair	10,000	10,000	10,000
Historical	19,000	20,000	22,000
Information Technology	66,272	89,000	81,000
Juvenile Detention	840	10,000	10,000
Law Enforcement	638,780	546,250	671,000
Mental Health	19,096	19,096	19,096
Mental Retardation	63,225	63,225	62,761
Register of Deeds	85,946	86,310	86,508
Soil Conservation	25,000	25,000	25,000
Environmental Planning	49	6,395	6,395
Golf Course	0	0	10,000
<b>Subtotal</b>	<b>2,903,229</b>	<b>3,023,102</b>	<b>3,226,055</b>
Transfer Out - Special Capital Improvement	0	0	13,682
Neighborhood Revitalization Rebate	34,942	45,952	44,577
Miscellaneous	0	330,344	0
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>2,938,171</b>	<b>3,399,398</b>	<b>3,284,314</b>
Unencumbered Cash Balance Dec 31	425,940	322,851	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount	3,000,234	3,399,398	xxxxxxxxxxxxxxxxxxxx
			Non-Appropriated Balance
			Total Expenditure/Non-Appr Balance
			Tax Required
			Delinquent Comp Rate: 0.0%
			Amount of 2013 Ad Valorem Tax

Stafford County

2014

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Expenditures:</b>			
<b>General Administration</b>			
Salaries	17,744	0	30,000
Contractual	200,442	254,500	227,500
Commodities	2,818	4,000	4,000
Capital Outlay	34,448	47,500	52,500
<b>Total</b>	<b>255,452</b>	<b>306,000</b>	<b>314,000</b>
<b>Janitorial</b>			
Salaries	27,115	35,000	35,000
Contractual	2,123	3,800	4,800
Commodities	3,364	5,000	5,030
<b>Total</b>	<b>32,602</b>	<b>43,800</b>	<b>44,830</b>
<b>County Attorney/Counselor</b>			
Salaries	69,147	75,000	75,000
Contractual	6,374	6,500	6,500
Commodities	966	1,500	1,500
<b>Total</b>	<b>76,487</b>	<b>83,000</b>	<b>83,000</b>
<b>County Clerk</b>			
Salaries	83,427	93,000	91,000
Contractual	16,864	10,320	27,320
Commodities	15,967	10,000	8,000
Capital Outlay	5,854	18,000	7,000
<b>Total</b>	<b>122,112</b>	<b>131,320</b>	<b>133,320</b>
<b>County Commission</b>			
Salaries	48,499	50,000	50,000
Contractual	2,652	2,250	3,250
<b>Total</b>	<b>51,151</b>	<b>52,250</b>	<b>53,250</b>
<b>County Treasurer</b>			
Salaries	156,462	155,000	157,575
Contractual	9,359	9,125	11,800
Commodities	2,411	3,100	3,100
Capital Outlay	4,184	525	525
<b>Total</b>	<b>172,416</b>	<b>167,750</b>	<b>173,000</b>
<b>District Court</b>			
Contractual	36,258	52,340	41,740
Commodities	3,866	5,000	4,500
Capital Outlay	350	4,660	5,760
<b>Total</b>	<b>40,474</b>	<b>62,000</b>	<b>52,000</b>
<b>Economic Development</b>			
Contractual	83,277	90,556	91,045
<b>Total</b>	<b>83,277</b>	<b>90,556</b>	<b>91,045</b>
<b>Total - Page 7a</b>	<b>833,971</b>	<b>936,676</b>	<b>944,445</b>

Stafford County

2014

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Expenditures:</b>			
<b>Emergency Services</b>			
Salaries	27,661	40,000	40,000
Contractual	2,731	2,750	2,850
Commodities	316	1,100	1,000
Capital Outlay	1,505	5,800	5,800
Total	32,213	49,650	49,650
<b>Employee Benefits</b>			
Social Security	152,187	160,000	158,000
Health Insurance	592,073	625,000	674,500
Retirement	148,237	140,000	152,000
Workers Compensation	86,039	100,000	100,000
Unemployment	1,801	8,000	5,000
Total	980,337	1,033,000	1,089,500
<b>Extension Council</b>			
Appropriations	128,500	128,500	138,700
Total	128,500	128,500	138,700
<b>Fair</b>			
Appropriations	10,000	10,000	10,000
Total	10,000	10,000	10,000
<b>Historical</b>			
Appropriations	19,000	20,000	22,000
Total	19,000	20,000	22,000
<b>Information Technology</b>			
Contractual	55,936	77,000	71,000
Commodities	2,529	2,000	2,000
Capital Outlay	7,807	10,000	8,000
Total	66,272	89,000	81,000
<b>Juvenile Detention</b>			
Contractual	840	10,000	10,000
Total	840	10,000	10,000
<b>Law Enforcement</b>			
Salaries	381,956	366,000	385,000
Contractual	209,241	144,250	215,000
Commodities	47,583	36,000	41,000
Capital Outlay	0	0	30,000
Total	638,780	546,250	671,000
Total - Page 7b	<b>1,875,942</b>	<b>1,886,400</b>	<b>2,071,850</b>

Stafford County

2014

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Expenditures:</b>			
<b>Mental Health</b>			
Appropriations	19,096	19,096	19,096
Total	19,096	19,096	19,096
<b>Mental Retardation</b>			
Appropriations	63,225	63,225	62,761
Total	63,225	63,225	62,761
<b>Register of Deeds</b>			
Salaries	78,589	80,040	80,868
Contractual	6,093	3,790	3,690
Commodities	1,264	980	950
Capital Outlay	0	1,500	1,000
Total	85,946	86,310	86,508
<b>Soil Conservation</b>			
Appropriations	25,000	25,000	25,000
Total	25,000	25,000	25,000
<b>Environmental Planning</b>			
Appropriations	49	6,395	6,395
Total	49	6,395	6,395
<b>Golf Course</b>			
Appropriations	0	0	10,000
Total	0	0	10,000
Total	0	0	0
Total - Page7c	<b>193,316</b>	<b>200,026</b>	<b>209,760</b>
Total - Page7a	833,971	936,676	944,445
Total - Page 7b	1,875,942	1,886,400	2,071,850
<b>Total Detail Expenditures**</b>	<b>2,903,229</b>	<b>3,023,102</b>	<b>3,226,055</b>

\*\* Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.



Stafford County

2014

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Road & Bridge	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	169,918	208,822	62,092
Receipts:			
Ad Valorem Tax	1,641,050	1,477,644	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	16,574	0	0
Motor Vehicle Tax	67,775	72,994	57,526
Recreational Vehicle Tax	1,385	1,506	1,247
16/20M Vehicle Tax	16,762	19,329	17,806
Special City & County Highway	343,179	296,393	301,672
Reimbursements and Collections	110,561	60,000	60,000
Wildlife	0	7,986	6,788
KDOT - K219 Highway Adoption	0	199,000	0
Federal and State Grants	8,431	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>2,205,717</b>	<b>2,134,852</b>	<b>445,039</b>
<b>Resources Available:</b>	<b>2,375,635</b>	<b>2,343,674</b>	<b>507,131</b>
Stafford County			2,014

**FUND PAGE - ROAD**

Adopted Budget Road & Bridge	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Resources Available:</b>	2,375,635	2,343,674	507,131
Personal Services	562,252	624,000	625,200
Contractual Services	181,922	196,200	195,300
Commodities	1,242,296	1,132,500	1,247,900
Capital Outlay	105,000	105,000	83,600
Transfer Out - Special Highway Improvement	0	30,000	116,429
Transfer Out - Special Machinery	50,000	169,000	0
Neighborhood Revitalization Rebate	25,343	24,882	33,571
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>2,166,813</b>	<b>2,281,582</b>	<b>2,302,000</b>
Unencumbered Cash Balance Dec 31	208,822	62,092	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	2,173,311	2,281,582	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,302,000
Tax Required			1,794,869
Delinquent Comp Rate:		0	0
Amount of 2013 Ad Valorem Tax			1,794,869

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	240,223	76,360	23,690
Receipts:			
Ad Valorem Tax	0	143,655	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,397	0	0
Motor Vehicle Tax	11,938	0	5,593
Recreational Vehicle Tax	244	0	121
16/20 M Vehicle Tax	2,952	0	1,731
Ambulance Run Fees	125,233	150,000	150,000
Federal and State Grants	4,500	0	0
Reimbursed Expenses	500	0	0
Cancelled Encumbrances	211	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>146,975</b>	<b>293,655</b>	<b>157,445</b>
<b>Resources Available:</b>	<b>387,198</b>	<b>370,015</b>	<b>181,135</b>
Expenditures:			
Personal Services	191,753	220,000	220,000
Contractual	41,519	52,625	51,915
Commodities	26,355	34,850	35,250
Capital Outlay	20,998	36,431	26,735
Transfer Out - EMS Reserve Fund	30,000	0	26,582
Tax Refunds	213	0	0
Neighborhood Revitalization Rebate	0	2,419	3,418
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>310,838</b>	<b>346,325</b>	<b>363,900</b>
Unencumbered Cash Balance Dec 31	76,360	23,690	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	343,906	346,325	XXXXXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			363,900
Tax Required			182,765
Delinquent Comp Rate: 0.0%			0
Amount of 2013 Ad Valorem Tax			182,765

200 900

Adopted Budget Appraiser's Cost Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	10,798	22,978	15,141
Receipts:			
Ad Valorem Tax	127,497	121,975	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,471	0	0
Motor Vehicle Tax	7,510	5,673	4,749
Recreational Vehicle Tax	153	117	103
16/20 M Vehicle Tax	1,857	1,502	1,470
Fees	4,583	2,250	2,250
Transfer In - Appraisal Equipment Reserve	0	4,200	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>143,071</b>	<b>135,717</b>	<b>8,572</b>
<b>Resources Available:</b>	<b>153,869</b>	<b>158,695</b>	<b>23,713</b>
Expenditures:			
Personal Services	118,359	126,100	132,100
Contractual Services	10,238	10,500	11,000
Commodities	325	2,600	2,500
Capital Outlay	0	2,300	1,850
Transferes Out- Appraisal Equipment Reserve	0	0	2,592
Neighborhood Revitalization Rebate	1,969	2,054	2,408
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>130,891</b>	<b>143,554</b>	<b>152,450</b>
Unencumbered Cash Balance Dec 31	22,978	15,141	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	139,516	143,554	XXXXXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			152,450
Tax Required			128,737
Delinquent Comp Rate: 0.0%			0
Amount of 2013 Ad Valorem Tax			128,737

147 100

Stafford County

2014

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Health Fund</b>	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	101,396	136,730	82,722
Receipts:			
Ad Valorem Tax	78,930	81,725	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	773	0	0
Motor Vehicle Tax	4,741	3,510	3,182
Recreational Vehicle Tax	97	72	69
16/20 M Vehicle Tax	1,173	930	985
Intergovernmental	67,716	45,000	45,000
Reimbursements and Collections	81,566	35,000	35,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>234,996</b>	<b>166,237</b>	<b>84,236</b>
<b>Resources Available:</b>	<b>336,392</b>	<b>302,967</b>	<b>166,958</b>
Expenditures:			
Personal Services	123,446	139,119	125,000
Contractual Services	16,026	22,500	20,600
Commodities	57,945	47,650	58,750
Capital Outlay	1,026	8,600	29,605
Transfers Out - Health Capital Outlay	0	1,000	13,466
Neighborhood Revitalization Rebate	1,219	1,376	1,534
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>199,662</b>	<b>220,245</b>	<b>248,959</b>
Unencumbered Cash Balance Dec 31	136,730	82,722	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	208,935	220,245	XXXXXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			248,959
Tax Required			82,001
Delinquent Comp Rate: 0.0%			0
Amount of 2013 Ad Valorem Tax			82,001

Adopted Budget

<b>Noxious Weed Fund</b>	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	3,775	14,753	11,461
Receipts:			
Ad Valorem Tax	74,475	72,030	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	808	0	0
Motor Vehicle Tax	4,512	3,311	2,804
Recreational Vehicle Tax	92	68	61
16/20 M Vehicle Tax	1,116	877	868
Collections	14,903	12,000	12,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>95,906</b>	<b>88,286</b>	<b>15,733</b>
<b>Resources Available:</b>	<b>99,681</b>	<b>103,039</b>	<b>27,194</b>
Expenditures:			
Personal Services	50,523	52,165	53,600
Contractual Services	5,462	7,700	6,750
Commodities	15,793	28,750	28,750
Capital Outlay	0	1,750	1,500
Transfer Out - Noxious Weed Capital Outlay	12,000	0	8,627
Neighborhood Revitalization Rebate	1,150	1,233	1,373
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>84,928</b>	<b>91,578</b>	<b>100,600</b>
Unencumbered Cash Balance Dec 31	14,753	11,461	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	90,322	91,578	XXXXXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			100,600
Tax Required			73,406
Delinquent Comp Rate: 0.0%			0
Amount of 2013 Ad Valorem Tax			73,406

73,406

Stafford County

2014

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Service for the Elderly Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	36
Receipts:			
Ad Valorem Tax	84,075	87,253	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	916	0	0
Motor Vehicle Tax	4,397	3,741	3,397
Recreational Vehicle Tax	90	77	74
16/20 M Vehicle Tax	1,088	990	1,051
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>90,566</b>	<b>92,061</b>	<b>4,522</b>
<b>Resources Available:</b>	<b>90,566</b>	<b>92,061</b>	<b>4,558</b>
Expenditures:			
Appropriations	89,267	90,556	91,045
Neighborhood Revitalization Rebate	1,299	1,469	1,618
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>90,566</b>	<b>92,025</b>	<b>92,663</b>
Unencumbered Cash Balance Dec 31	0	36	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	88,142	92,025	XXXXXXXXXXXXXXXXXXXXXXX
See Tab A		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	92,663
		Tax Required	88,105
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	88,105

Adopted Budget Stafford County Hospital Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	5,650
Receipts:			
Ad Valorem Tax	450,251	462,692	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,306	0	0
Motor Vehicle Tax	23,511	20,032	18,013
Recreational Vehicle Tax	480	413	391
16/20 M Vehicle Tax	5,814	5,304	5,575
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>485,362</b>	<b>488,441</b>	<b>23,979</b>
<b>Resources Available:</b>	<b>485,362</b>	<b>488,441</b>	<b>29,629</b>
Expenditures:			
Appropriations	478,406	475,000	485,000
Neighborhood Revitalization Rebate	6,956	7,791	8,517
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>485,362</b>	<b>482,791</b>	<b>493,517</b>
Unencumbered Cash Balance Dec 31	0	5,650	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	481,365	482,791	XXXXXXXXXXXXXXXXXXXXXXX
See Tab A		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	493,517
		Tax Required	463,888
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	463,888

Stafford County

2014

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
<b>Solid Waste Fund</b>			
Unencumbered Cash Balance Jan 1	128,191	116,330	48,352
Receipts:			
Ad Valorem Tax	126,524	147,678	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,534	0	0
Motor Vehicle Tax	10,336	5,641	5,749
Recreational Vehicle Tax	211	116	125
16/20 M Vehicle Tax	2,556	1,494	1,780
Collections	26,637	8,000	8,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>168,798</b>	<b>162,929</b>	<b>15,654</b>
<b>Resources Available:</b>	<b>296,989</b>	<b>279,259</b>	<b>64,006</b>
Expenditures:			
Personal Services	62,080	60,125	64,890
Contractual Services	108,702	157,045	152,047
Commodities	7,919	11,250	11,250
Neighborhood Revitalization Rebate	1,958	2,487	3,127
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>180,659</b>	<b>230,907</b>	<b>231,314</b>
Unencumbered Cash Balance Dec 31	116,330	48,352	xxxxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	211,018	230,907	xxxxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	231,314
		Tax Required	167,308
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	167,308

2,127

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
0			
Unencumbered Cash Balance Jan 1			0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	0

Stafford County

2014

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Noxious Weed Capital Outlay Fund</b>	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	58,119	69,310	68,310
Receipts:			
Transfer In	12,000	0	8,627
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
<b>Total Receipts</b>	<b>12,000</b>	<b>0</b>	<b>8,627</b>
<b>Resources Available:</b>	<b>70,119</b>	<b>69,310</b>	<b>76,937</b>
Expenditures:			
Capital Outlay	809	1,000	76,937
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Ex			
<b>Total Expenditures</b>	<b>809</b>	<b>1,000</b>	<b>76,937</b>
Unencumbered Cash Balance Dec 31	69,310	68,310	0
2012/2013 Budget Authority Amount:	46,885	63,119	

Adopted Budget

<b>Local Alcoholic Liquor Fund</b>	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan I	1,130	2,058	3,558
Receipts:			
Taxes - Intergovernmental	928	1,500	1,500
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
<b>Total Receipts</b>	<b>928</b>	<b>1,500</b>	<b>1,500</b>
<b>Resources Available:</b>	<b>2,058</b>	<b>3,558</b>	<b>5,058</b>
Expenditures:			
Commodities	0	0	5,058
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,058</b>
Unencumbered Cash Balance Dec 31	2,058	3,558	0
2012/2013 Budget Authority Amount:	2,286	4,130	

Stafford County

2014

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Emergency 911 - Wireless Fund</b>	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	12,790	0	0
Receipts:			
Collections	2,331	0	0
State Grants	6,996	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Re			
<b>Total Receipts</b>	<b>9,327</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>22,117</b>	<b>0</b>	<b>0</b>
Expenditures:			
Contractual	3,553	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Transfers Out - Emergency 911	18,564	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
<b>Total Expenditures</b>	<b>22,117</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	20,000	32,790	

**See Tab A**

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Emergency 911 Fund</b>	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	33,575	56,760	35,760
Receipts:			
Reimbursements and Collections	42,890	25,000	50,000
Transfers In - Emergency 911 Wireless	18,564	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
<b>Total Receipts</b>	<b>61,454</b>	<b>25,000</b>	<b>50,000</b>
<b>Resources Available:</b>	<b>95,029</b>	<b>81,760</b>	<b>85,760</b>
Expenditures:			
Capital Outlay	0	5,000	30,760
Contractual Services	37,431	40,000	50,000
Commodities	838	1,000	5,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
<b>Total Expenditures</b>	<b>38,269</b>	<b>46,000</b>	<b>85,760</b>
Unencumbered Cash Balance Dec 31	56,760	35,760	0
2012/2013 Budget Authority Amount:	25,000	58,575	

**See Tab A**







Stafford County

**NON-BUDGETED FUNDS (D)**  
*(Only the actual budget year for 2012 is to be shown)*

2014

Non-Budgeted Funds-D

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

<b>County Hospital No Fund Warrant Proceeds Fund</b>										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	<b>Total</b>	
Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	0	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Proceeds	555,000									
Total Receipts	555,000	Total Receipts	0	555,000						
Resources Available:	555,000	Resources Available:	0	555,000						
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Appropriations	555,000									
Total Expenditures	555,000	Total Expenditures	0	555,000						
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	0
										0

\*\*Note: These two block figures should agree.

**CONSOLIDATED METHOD FUND PAGE**

2014

County Name Stafford County  
Special District Name Stafford Co Fire District #1

**FUND PAGE**

Adopted Budget for GENERAL FUND	Prior Year Actual 2012	Current Year Estimate 2013	Proposed Budget Year 2014
Unencumbered Cash Balance, Jan. 1	54,951	67,560	32,980
Ad Valorem Tax	190,308	193,526	XXXXXXXXXXXXXX
Delinquent Tax	1,694	0	0
Motor Vehicle Tax	7,708	4,789	4,577
Recreational Vehicle Tax	160	112	100
16/20M Vehicle Tax	3,391	3,114	2,708
LAVTR	0	0	0
Miscellaneous	5,127	0	0
Collections	300	0	0
Reimbursements	927	0	0
Sale of Asset	1,052	0	0
Prior Year Cancelled Encumbrances	468	0	0
Interest on Idle Funds	0	0	0
<b>Total Receipts</b>	<b>211,135</b>	<b>201,541</b>	<b>7,385</b>
<b>Resources Available:</b>	<b>266,086</b>	<b>269,101</b>	<b>40,365</b>
Expenditures:			
Personal Services	70,183	45,900	47,277
Contractual	38,038	60,075	59,625
Commodities	40,746	50,250	43,950
Capital Outlay	18,507	66,000	61,373
Transfers Out - Special Fire Equipment	31,052	13,896	23,541
<b>Total Expenditures</b>	<b>198,526</b>	<b>236,121</b>	<b>235,766</b>
Unencumbered Cash Balance, Dec 31	67,560	32,980	XXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			235,766
Tax Required			195,401
Delinquency Computation % Rate			0
Amount of 2013 Ad Valorem Tax			195,401

**ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax**

Budgeted Fund Names	Amount Levy for 2013	Allocation for Year 2014		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	193,526	4577	100	2708
Total	193,526	4,577	100	2,708

County Treas MVT Estimate	4,577		
County Treas RTV Estimate		100	
County Treas 16/20M Estimate			2,708
MVT Factor	0.02365		
RVT Factor		0.00052	
		16/20M Factor	0.01399

2014

Stafford County  
Stafford Co Fire District #1

**Computation to Determine Limit for 2014**

		<b>Amount of Levy</b>
1. Tax Levy Amount in 2013 Budget		+ \$ <u>193,526</u>
2. Debt Service Levy in 2013 Budget		- \$ <u>0</u>
3. <b>Tax Levy Excluding Debt Service</b>		<b>\$ <u>193,526</u></b>
 <b>2013 Valuation Information for Valuation Adjustments:</b>		
4. <b>New Improvements for 2013:</b>	+ <u>613,067</u>	
5. <b>Increase in Personal Property for 2013:</b>		
5a. Personal Property 2013	+ <u>1,209,356</u>	
5b. Personal Property 2012	- <u>1,155,119</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>54,237</u>	
	(Use Only if > 0)	
6. <b>Valuation of Property that has Changed in Use during 2013</b>	<u>97,046</u>	
7. <b>Total Valuation Adjustment</b> (Sum of 4, 5c, and 6)	<u>764,350</u>	
8. Total Estimated Valuation July 1, 2013	<u>79,654,904</u>	
9. <b>Total Valuation less Valuation Adjustment (8 minus 7)</b>	<u>78,890,554</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00969</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>1,875</u>
12. <b>Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)</b>		<b>\$ <u>195,401</u></b>
13. <b>Debt Service Levy in this 2014 Budget</b>		<u>0</u>
14. <b>Maximum levy, including debt service, without a Resolution (12 plus 13)</b>		<b><u>195,401</u></b>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

**NON-BUDGETED FUNDS**

*(Only the actual budget year for 2012 is to be shown)*

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Fire District #1 Special Fire Equipment Fund		Fairview Cemetery District #13 Perpetual Care & Endowment								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		<b>Total</b>
Cash Balance Jan 1	300,354	Cash Balance Jan 1	43,250	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		343,604
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Reimbursed Expenses	8,598									
Transfers In	31,052									
<b>Total Receipts</b>	<b>39,650</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>0</b>	<b>Total Receipts</b>	<b>0</b>	<b>39,650</b>
<b>Resources Available:</b>	<b>340,004</b>	<b>Resources Available:</b>	<b>43,250</b>	<b>Resources Available:</b>	<b>0</b>	<b>Resources Available:</b>	<b>0</b>	<b>Resources Available:</b>	<b>0</b>	<b>383,254</b>
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>
<b>Cash Balance Dec 31</b>	<b>340,004</b>	<b>Cash Balance Dec 31</b>	<b>43,250</b>	<b>Cash Balance Dec 31</b>	<b>0</b>	<b>Cash Balance Dec 31</b>	<b>0</b>	<b>Cash Balance Dec 31</b>	<b>0</b>	<b>383,254</b> **
										<b>383,254</b> **

\*\* Note: These two block figures should agree.

**NOTICE OF BUDGET HEARING**

The governing body of  
**Stafford County**

will meet on August 14, 2013 at 10:30 am at Stafford County Court House for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Stafford County Clerk's Office and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	2,938,171	27.555	3,399,398	30.019	3,284,314	2,370,595	26.038
Debt Service			153,192	1.719	147,572	136,410	1.498
Road & Bridge	2,166,813	19.985	2,281,582	16.254	2,302,000	1,794,869	19.714
Ambulance Fund	310,838		346,325	1.580	363,900	182,765	2.007
Appraiser's Cost Fund	130,891	1.553	143,554	1.342	152,450	128,737	1.414
Health Fund	199,662	0.961	220,245	0.899	248,959	82,001	0.901
Noxious Weed Fund	84,928	0.907	91,578	0.792	100,600	73,406	0.806
Service for the Elderly Fund	90,566	1.024	92,025	0.960	92,663	88,105	0.968
Stafford County Hospital Fund	485,362	5.485	482,791	5.090	493,517	463,888	5.095
Solid Waste Fund	180,659	1.544	230,907	1.624	231,314	167,308	1.838
Noxious Weed Capital Outlay Fund	809		1,000		76,937		
Local Alcoholic Liquor Fund					5,058		
Emergency 911 - Wireless Fund	22,117						
Emergency 911 Fund	38,269		46,000		85,760		
Non-Budgeted Funds-A	80,836						
Non-Budgeted Funds-B	24,734						
Non-Budgeted Funds-C	409,088						
Non-Budgeted Funds-D	555,000						
<b>Totals</b>	<b>7,718,743</b>	<b>59.014</b>	<b>7,488,597</b>	<b>60.279</b>	<b>7,585,044</b>	<b>5,488,084</b>	<b>60.279</b>
Less: Transfers	142,521		234,200		219,378		
Net Expenditure	7,576,222		7,254,397		7,365,666		
Total Tax Levied	4,923,562		5,479,895		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	83,430,643		90,909,426		91,044,711		

Outstanding Indebtedness,

January 1,	2011	2012	2013
G. O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	80,000	60,120	555,000
Lease Pur. Princ.	0	0	41,381
<b>Total</b>	<b>80,000</b>	<b>60,120</b>	<b>596,381</b>

\*Tax rates are expressed in mills

Nita Keenan  
Clerk





PROOF OF PUBLICATION

COURT NO. \_\_\_\_\_

STATE OF KANSAS, STAFFORD COUNTY, S.S.

David Green, of lawful age, being duly sworn upon oath states that he is the publisher of



THE STAFFORD COURIER

THAT said newspaper has been published at least weekly fifty (50) times a year and has been so published for at least five years prior to the first publication of the attached notice:

THAT said paper was entered as second class mail matter at the post office of its publication;

THAT said paper has a general circulation on a daily, or weekly, or monthly, or yearly basis in

STAFFORD County, Kansas, and is

NOT a trade, religious or fraternal publication and has been published in STAFFORD County, Kansas THE ATTACHED was published on the following dates in a regular issue of said newspaper:

- First Publication... July 31 ..... ,20 13 .....
- Second Publication ..... ,20 .....
- Third Publication ..... ,20 .....
- Fourth Publication ..... ,20 .....
- Fifth Publication ..... ,20 .....
- Sixth Publication ..... ,20 .....

Publication Fee \$ .....

Affidavit, Notary's Fee \$ .....

Additional Copies \_\_\_@\_\_\_ \$ .....

Total Publication Fee \$ .....

Witness my hand this 30 day of July, 20 13

(Sign) [Signature]

SUBSCRIBED AND SWORN TO before this 30 day of July, 20 13



Katharine M Sipes  
(Notary Public)

My commission expires August 10, 2015

