

Computation to Determine Limit for 2016

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>5,602,216</u>
2. Debt service levy in 2015 budget	- \$ <u>139,056</u>
3. Tax levy excluding debt service	\$ <u>5,463,160</u>

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ <u>626,480</u>	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>1,206,897</u>	
5b. Personal property 2014	- <u>1,185,598</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>21,299</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>173,204</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>820,983</u>	
8. Total estimated valuation July 1, 2015	<u>81,713,112</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>80,892,129</u>	
10. Factor for increase (7 divided by 9)	<u>0.01015</u>	
11. Amount of increase (10 times 3)		+ \$ <u>55,446</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>5,518,606</u>
13. Debt service levy in this 2016 budget		<u>146,105</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>5,664,711</u>
15. Consumer Price Index for all urban consumers for calendar year 2014		<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>87,411</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication. (14 plus 16)		\$ <u>5,752,122</u>

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2014	Current Amount for 2015	Proposed Amount for 2016	Transfers Authorized by Statute
Road and Bridge Fund	Special Highway Improvement Fund	50,000	-	-	K.S.A. 68-590
Noxious Weed Fund	Noxious Weed Capital Outlay Fund	25,000	-	-	K.S.A. 2-1318
General Fund	Debt Service	1,860	-	-	Commission Approved
General Fund	Equipment Reserve Fund	7,000	418,328	53,369	K.S.A. 19-119
Debt Service	General Fund	-	-	5,000	Closing Fund
Special Motor Vehicle Fund	General Fund	42,746	19,000	30,000	K.S.A. 8-145
Stafford County Oil and Gas Depletion Trust Fund	General Fund	212	200	200	K.S.A. 19-271
Ambulance Fund	EMS Reserve Fund	30,000	100,000	-	K.S.A. 12-110d
Health Fund	Health Capital Outlay Fund	15,000	6,057	12,000	K.S.A. 19-120
Appraiser's Cost Fund	Appraisal Equipment Reserve Fund	2,000	-	-	K.S.A. 19-119
Road and Bridge Fund	Special Machinery Fund	175,000	-	-	K.S.A. 68-141g
General Fund	Special Capital Improvement Fund	-	100,000	-	K.S.A. 19-120
Solid Waste Fund	Equipment Reserve Fund	50,000	75,000	-	K.S.A. 19-119
Total for County		398,818	718,585	100,569	
Fire District # 1	Fire District #1 Special	30,000	-	-	K.S.A. 19-3612c
Total For Fire District		30,000	-	-	
Fairview Park Cemetery General Fund	Fairview Park Cemetery Special Machinery Fund	5,000	5,000	5,000	K.S.A. 17-1336a
Total For Fairview Park Cemetery		5,000	5,000	5,000	
	Total	433,818	723,585	105,569	
	Adjustments*		19,200	30,200	
	Adjusted Totals	433,818	704,385	75,369	

*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 from a non-budgeted fund.

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2015	Payments Due 2015	Payments Due 2016
None							
				Totals	0	0	0

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

Stafford County

2016

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	4,236,823	4,261,284	1,126,475
Expenditures:			
General Administration	277,643	324,000	348,500
County Attorney	80,172	89,000	89,000
County Clerk	119,652	126,880	145,100
County Commission	50,341	53,250	53,250
County Treasurer	179,488	181,450	183,050
Unified Court	44,868	52,000	52,000
Economic Development	91,045	94,800	81,713
Emergency Preparedness	33,757	41,750	40,950
Employee Benefits	980,299	1,089,500	1,100,000
Environmental Planning	6,395	6,395	6,395
Extension Council	138,700	142,737	142,737
Fair	10,000	10,000	10,000
Historical	22,000	24,000	23,500
Information Technology	58,944	81,000	74,000
Courthouse Janitorial	31,974	50,000	48,000
Juvenile Detention	1,960	10,000	8,000
Sheriff	582,651	671,000	671,000
Mental Health	19,096	19,096	19,096
Intellectual Disability	62,761	42,761	40,000
Register of Deeds	89,018	88,390	102,298
Soil Conservation	25,000	25,000	25,000
Golf Course	10,000	10,000	10,000
Subtotal	2,915,764	3,233,009	3,273,589
Transfers Out - Capital Improvement	0	100,000	0
Transfer Out - Equipment Reserve	7,000	418,328	53,369
Transfer Out - Debt Service	1,860	0	0
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,924,624	3,751,337	3,326,958
Unencumbered Cash Balance Dec 31	1,312,199	509,947	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	3,284,314	3,799,282	3,326,958
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,326,958
		Tax Required	2,200,483
		Delinquent Comp Rate: 0.6%	12,763
		Amount of 2015 Ad Valorem Tax	2,213,246

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
General Administration			
Personal Services	26,917	31,000	31,000
Contractual	211,121	235,000	260,500
Commodities	2,483	4,000	3,000
Capital Outlay	37,122	54,000	54,000
Total	277,643	324,000	348,500
County Attorney			
Personal Services	69,625	76,000	76,000
Contractual	9,227	9,000	9,000
Commodities	1,320	2,000	2,000
Capital Outlay	0	2,000	2,000
Total	80,172	89,000	89,000
County Clerk			
Personal Services	88,287	95,580	108,000
Contractual	9,673	18,300	22,600
Commodities	6,301	7,000	8,500
Capital Outlay	15,391	6,000	6,000
Total	119,652	126,880	145,100
County Commission			
Personal Services	48,149	50,000	50,000
Contractual	2,192	3,250	3,250
Total	50,341	53,250	53,250
County Treasurer			
Personal Services	165,848	167,575	168,900
Contractual	11,443	10,850	11,050
Commodities	1,822	2,500	2,600
Capital Outlay	375	525	500
Total	179,488	181,450	183,050
Unified Court			
Contractual	26,663	44,600	44,600
Commodities	10,658	3,800	3,800
Capital Outlay	7,547	3,600	3,600
Total	44,868	52,000	52,000
Economic Development			
Contractual	91,045	94,800	81,713
Total	91,045	94,800	81,713
Emergency Preparedness			
Personal Services	15,943	30,000	30,000
Contractual	2,583	3,950	3,950
Commodities	243	1,300	1,000
Capital Outlay	14,988	6,500	6,000
Total	33,757	41,750	40,950
Expenditures:			
Employee Benefits			
Social Security	152,580	162,000	162,000
Health Insurance	542,304	620,000	625,000
Retirement	175,193	165,000	200,000
Workers Compensation	93,897	125,500	103,000
Unemployment	16,325	17,000	10,000
Total	980,299	1,089,500	1,100,000
Environmental Planning			
Appropriations	6,395	6,395	6,395
Total	6,395	6,395	6,395
Total - Page 7b	1,863,660	2,059,025	2,099,958

Stafford County

2016

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Extension Council			
Appropriations	138,700	142,737	142,737
Total	138,700	142,737	142,737
Fair			
Appropriations	10,000	10,000	10,000
Total	10,000	10,000	10,000
Historical			
Appropriations	22,000	24,000	23,500
Total	22,000	24,000	23,500
Information Technology			
Contractual	55,389	71,000	68,500
Commodities	580	2,000	1,500
Capital Outlay	2,975	8,000	4,000
Total	58,944	81,000	74,000
Courthouse Janitorial			
Personal Services	23,115	35,000	35,000
Contractual	4,259	9,470	6,000
Commodities	4,600	5,030	5,000
Capital Outlay	0	500	2,000
Total	31,974	50,000	48,000
Juvenile Detention			
Contractual	1,960	10,000	8,000
Total	1,960	10,000	8,000
Sheriff			
Personal Services	392,357	385,000	404,550
Contractual	151,769	215,000	215,450
Commodities	36,835	41,000	41,000
Capital Outlay	1,690	30,000	10,000
Total	582,651	671,000	671,000
Mental Health			
Appropriations	19,096	19,096	19,096
Total	19,096	19,096	19,096
Intellectual Disability			
Appropriations	62,761	42,761	40,000
Total	62,761	42,761	40,000
Register of Deeds			
Personal Services	79,912	82,000	95,598
Contractual	5,189	4,190	4,500
Commodities	3,226	1,200	1,200
Capital Outlay	691	1,000	1,000
Total	89,018	88,390	102,298
Soil Conservation			
Appropriations	25,000	25,000	25,000
Total	25,000	25,000	25,000
Golf Course			
Appropriations	10,000	10,000	10,000
Total	10,000	10,000	10,000
Total - Page 7c	1,052,104	1,173,984	1,173,621
Total - Page 7b	1,863,660	2,059,025	2,099,958
Total Detail Expenditures**	2,915,764	3,233,009	3,273,589

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

Stafford County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	155,863	256,446	302,675
Receipts:			
Ad Valorem Tax	1,769,323	1,777,068	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	18,869	0	0
Motor Vehicle Tax	78,560	74,870	76,223
Recreational Vehicle Tax	1,449	1,293	1,441
16/20M Vehicle Tax	23,409	21,908	42,749
Commercial Vehicle Tax	5,705	0	6,254
Watercraft Tax	0	0	537
Special City & County Highway	344,553	291,532	301,051
Collections	107,005	75,000	75,000
Wildlife	0	7,709	9,196
Reimbursements	35,707	0	0
Federal Aid	41,812	0	0
State Aid	0	0	0
Neighborhood Revitalization Rebate	-36,107	-34,931	(37,365)
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,390,285	2,214,449	475,086
Resources Available:	2,546,148	2,470,895	777,761
Expenditures:			
Personal Services	594,382	643,920	643,920
Contractual Services	201,033	205,300	205,300
Commodities	1,269,287	1,319,000	1,319,000
Capital Outlay	0	0	125,000
Transfer Out - Special Highway	50,000	0	0
Transfer Out - Special Machinery	175,000	0	0
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,289,702	2,168,220	2,293,220
Unencumbered Cash Balance Dec 31	256,446	302,675	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	2,342,000	2,328,151	2,293,220
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,293,220
		Tax Required	1,515,459
	Delinquent Comp Rate: 0.6%		8,790
	Amount of 2015 Ad Valorem Tax		1,524,249

Stafford County

2016

FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance Fund	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	77,723	113,857	59,824
Receipts:			
Ad Valorem Tax	180,209	202,664	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,558	0	0
Motor Vehicle Tax	5,371	7,624	8,693
Recreational Vehicle Tax	104	132	164
16/20 M Vehicle Tax	0	2,231	4,875
Commercial Vehicle Tax	555	0	713
Watercraft Tax	0	0	61
Ambulance Run Fees	152,345	150,000	150,000
Reimbursed Expenses	628	0	0
State Grant	4,200	0	0
Neighborhood Revitalization Rebate	-3,678	-3,984	-1,594
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	341,292	358,667	162,912
Resources Available:	419,015	472,524	222,736
Expenditures:			
Personal Services	168,375	220,000	198,250
Contractual	39,535	53,550	53,900
Commodities	28,598	35,250	35,250
Capital Outlay	38,650	3,900	0
Transfer Out - EMS Reserve	30,000	100,000	0
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	305,158	412,700	287,400
Unencumbered Cash Balance Dec 31	113,857	59,824	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	363,900	416,684	287,400
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			287,400
Tax Required			64,664
Delinquent Comp Rate: 0.6%			375
Amount of 2015 Ad Valorem Tax			65,039

Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraiser's Cost Fund	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	20,380	14,468	10,479
Receipts:			
Ad Valorem Tax	126,870	139,366	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,489	0	0
Motor Vehicle Tax	6,373	5,370	5,978
Recreational Vehicle Tax	118	93	113
16/20 M Vehicle Tax	1,819	1,571	3,353
Commercial Vehicle Tax	471	0	490
Watercraft Tax	0	0	42
Fees	5,017	3,500	3,500
Neighborhood Revitalization Rebate	-2,589	-2,739	-3,334
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	139,568	147,161	10,142
Resources Available:	159,948	161,629	20,621
Expenditures:			
Personal Services	132,918	136,000	140,950
Contractual Services	9,428	9,950	10,750
Commodities	1,134	3,100	2,250
Capital Outlay	0	2,100	1,900
Transfer Out - Appraisal Equipment Reserve	2,000	0	0
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	145,480	151,150	155,850
Unencumbered Cash Balance Dec 31	14,468	10,479	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	152,450	153,889	155,850
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			155,850
Tax Required			135,229
Delinquent Comp Rate: 0.6%			784
Amount of 2015 Ad Valorem Tax			136,013

Stafford County

2016

FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget Health Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	160,797	189,283	111,208
Receipts:			
Ad Valorem Tax	80,826	83,645	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	929	0	0
Motor Vehicle Tax	4,177	3,421	3,588
Recreational Vehicle Tax	77	59	68
16/20 M Vehicle Tax	1,126	1,001	2,012
Commercial Vehicle Tax	316	0	294
Watercraft Tax	0	0	25
Federal and State Aid combined	75,051	0	0
Federal Aid	0	36,000	36,000
State Aid	0	9,000	9,000
Collections	97,031	35,000	35,000
Reimbursements	10	0	0
Neighborhood Revitalization Rebate	-1,649	-1,644	-1,032
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	257,894	166,482	84,955
Resources Available:	418,691	355,765	196,163
Expenditures:			
Personal Services	119,715	125,000	115,000
Contractual Services	24,934	27,500	24,400
Commodities	69,485	75,850	85,350
Capital Outlay	274	10,000	1,000
Transfers Out - Health Capital Outlay	15,000	6,057	12,000
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	150	250
Does miscellaneous exceed 10% of Total E			
Total Expenditures	229,408	244,557	238,000
Unencumbered Cash Balance Dec 31	189,283	111,208	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	248,959	246,201	238,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			238,000
Tax Required			41,837
Delinquent Comp Rate: 0.6%			243
Amount of 2015 Ad Valorem Tax			42,080

Adopted Budget

Noxious Weed Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	13,946	2,076	0
Receipts:			
Ad Valorem Tax	72,355	73,550	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	856	0	0
Motor Vehicle Tax	3,750	3,062	3,155
Recreational Vehicle Tax	69	53	60
16/20 M Vehicle Tax	1,062	896	1,769
Commercial Vehicle Tax	278	0	259
Watercraft Tax	0	0	22
Collections	9,122	12,000	9,000
Neighborhood Revitalization Rebate	-1,477	-1,446	-1,940
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	86,015	88,115	12,325
Resources Available:	99,961	90,191	12,325
Expenditures:			
Personal Services	51,409	53,600	56,250
Contractual Services	6,590	6,750	6,750
Commodities	14,886	28,750	26,500
Capital Outlay	0	1,091	1,500
Transfer Out - Noxious Weed Capital Outl	25,000	0	0
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	97,885	90,191	91,000
Unencumbered Cash Balance Dec 31	2,076	0	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	100,600	92,046	91,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			91,000
Tax Required			78,675
Delinquent Comp Rate: 0.6%			456
Amount of 2015 Ad Valorem Tax			79,131

Stafford County

2016

FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget Service for the Elderly Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	1,136	2,136
Receipts:			
Ad Valorem Tax	86,863	91,791	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,014		
Motor Vehicle Tax	4,458	3,675	3,937
Recreational Vehicle Tax	83	63	74
16/20 M Vehicle Tax	1,199	1,075	2,208
Commercial Vehicle Tax	337	0	323
Watercraft Tax	0	0	28
Neighborhood Revitalization Rebate	-1,773	-1,804	-1,871
Interest on Idle Funds	0	0	0
Miscellaneous	0	1,000	2,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	92,181	95,800	6,699
Resources Available:	92,181	96,936	8,835
Expenditures:			
Appropriations	91,045	94,800	81,713
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	2,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	91,045	94,800	83,713
Unencumbered Cash Balance Dec 31	1,136	2,136	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount	92,663	97,604	83,713
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			83,713
Tax Required			74,878
Delinquent Comp Rate: 0.6%			434
Amount of 2015 Ad Valorem Tax			75,312

Adopted Budget Stafford County Hospital Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	793	793
Receipts:			
Ad Valorem Tax	457,290	535,174	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,485	0	0
Motor Vehicle Tax	23,699	19,350	22,955
Recreational Vehicle Tax	439	334	434
16/20 M Vehicle Tax	6,425	5,662	12,874
Commercial Vehicle Tax	1,787	0	1,883
Watercraft Tax	0	0	162
Neighborhood Revitalization Rebate	-9,332	-10,520	-11,990
Interest on Idle Funds	0	0	0
Miscellaneous	0	20,000	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	485,793	570,000	26,318
Resources Available:	485,793	570,793	27,111
Expenditures:			
Appropriations	485,000	550,000	513,393
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	20,000	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	485,000	570,000	513,393
Unencumbered Cash Balance Dec 31	793	793	XXXXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount	493,517	580,520	513,393
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			513,393
Tax Required			486,282
Delinquent Comp Rate: 0.6%			2,820
Amount of 2015 Ad Valorem Tax			489,102

Stafford County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Solid Waste Fund			
Unencumbered Cash Balance Jan 1	127,495	161,224	82,081
Receipts:			
Ad Valorem Tax	164,894	182,309	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,954	0	0
Motor Vehicle Tax	7,321	6,979	7,820
Recreational Vehicle Tax	136	121	148
16/20 M Vehicle Tax	1,808	2,042	4,386
Commercial Vehicle Tax	570	0	642
Watercraft Tax	0	0	55
Collections	49,158	8,000	50,000
Neighborhood Revitalization Rebate	-3,365	-3,584	-1,223
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	10,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	222,476	195,867	71,828
Resources Available:	349,971	357,091	153,909
Expenditures:			
Personal Services	57,536	66,690	68,690
Contractual	72,676	122,020	100,519
Commodities	8,535	11,300	24,300
Transfer - Equipment Reserve	50,000	75,000	0
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	10,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	188,747	275,010	203,509 ✓
Unencumbered Cash Balance Dec 31	161,224	82,081	xxxxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	231,314	278,594	203,509
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			203,509
Tax Required			49,600
Delinquent Comp Rate: 0.6%			288
Amount of 2015 Ad Valorem Tax			49,888

Adopted Budget	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 0.6%			0
Amount of 2015 Ad Valorem Tax			0

Stafford County

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Noxious Weed Capital Outlay Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	80,041	102,109	82,109
Receipts:			
Transfer In - Noxious Weed	25,000	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	25,000	0	0
Resources Available:	105,041	102,109	82,109
Expenditures:			
Capital Outlay	2,932	20,000	82,109
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	2,932	20,000	82,109
Unencumbered Cash Balance Dec 31	102,109	82,109	0
2014/2015/2016 Budget Authority Amount:	76,937	78,668	82,109

Adopted Budget

Local Alcoholic Liquor Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	4,400	8,219	7,719
Receipts:			
Taxes - Intergovernmental	3,819	2,000	2,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	3,819	2,000	2,000
Resources Available:	8,219	10,219	9,719
Expenditures:			
Commodities	0	2,500	9,719
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	0	2,500	9,719
Unencumbered Cash Balance Dec 31	8,219	7,719	0
2014/2015/2016 Budget Authority Amount:	5,058	7,400	9,719

Stafford County

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Emergency 911 Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	34,546	43,126	29,705
Receipts:			
Reimbursements and Collections	49,951	45,000	65,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	5,000	5,000
Does miscellaneous exceed 10% of Total Re			
Total Receipts	49,951	50,000	70,000
Resources Available:	84,497	93,126	99,705
Expenditures:			
Contractual	41,371	57,421	59,705
Commodities	0	1,000	1,000
Capital Outlay	0	5,000	39,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	41,371	63,421	99,705
Unencumbered Cash Balance Dec 31	43,126	29,705	0
2014/2015/2016 Budget Authority Amount:	85,760	72,421	99,705

Adopted Budget

0	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Re			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount:	0	0	0

Stafford County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-A

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

Health Capital Outlay Fund		Special Highway Improvement Fund		Special Machinery Fund		Appraisal Equipment Reserve Fund		Dare Fund		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	170,685	Cash Balance Jan 1	7,722	Cash Balance Jan 1	284,599	Cash Balance Jan 1	5,189	Cash Balance Jan 1	465	468,660
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers In	15,000	Transfers In	50,000	Transfers In	175,000	Transfers In	2,000	Miscellaneous	750	
Total Receipts	15,000	Total Receipts	50,000	Total Receipts	175,000	Total Receipts	2,000	Total Receipts	750	242,750
Resources Available:	185,685	Resources Available:	57,722	Resources Available:	459,599	Resources Available:	7,189	Resources Available:	1,215	711,410
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
				Capital Outlay	210,346	Contractual	3,248	Commodities	739	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	210,346	Total Expenditures	3,248	Total Expenditures	739	214,333
Cash Balance Dec 31	185,685	Cash Balance Dec 31	57,722	Cash Balance Dec 31	249,253	Cash Balance Dec 31	3,941	Cash Balance Dec 31	476	497,077
										497,077

**Note: These two block figures should agree.

Stafford County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-B

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

Public Heath Emergency Preparedness Health Fund		Risk Management Reserve Fund		Stafford County Oil and Gas Depletion Trust Fund		Special Capital Improvement Fund		EMS Reserve Fund		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	8,388	Cash Balance Jan 1	206,886	Cash Balance Jan 1	702,227	Cash Balance Jan 1	280,811	Cash Balance Jan 1	156,921	1,355,233
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Federal Aid	9,291	Reimbursed Expenses	3,238	Oil and Gas Valuation Distribution	399,764			Transfers In	30,000	
				Interest Income	212					
Total Receipts	9,291	Total Receipts	3,238	Total Receipts	399,976	Total Receipts	0	Total Receipts	30,000	442,505
Resources Available:	17,679	Resources Available:	210,124	Resources Available:	1,102,203	Resources Available:	280,811	Resources Available:	186,921	1,797,738
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services	1,200	Contractual	3,738	Transfers Out	212	Contractual	21,675			
Contractual	7,014	Capital Outlay	528							
Total Expenditures	8,214	Total Expenditures	4,266	Total Expenditures	212	Total Expenditures	21,675	Total Expenditures	0	34,367
Cash Balance Dec 31	9,465	Cash Balance Dec 31	205,858	Cash Balance Dec 31	1,101,991	Cash Balance Dec 31	259,136	Cash Balance Dec 31	186,921	1,763,371 **
										1,763,371 **

**Note: These two block figures should agree.

Stafford County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-D

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

Equipment Reserve Fund		Economic Development Housing Grant Fund							Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Transfers In	57,000	State Aid	168,000						
Total Receipts	57,000	Total Receipts	168,000	Total Receipts	0	Total Receipts	0	Total Receipts	0
Resources Available	57,000	Resources Available	168,000	Resources Available	0	Resources Available	0	Resources Available	0
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
		Contractual	168,000						
Total Expenditures	0	Total Expenditures	168,000	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0
Cash Balance Dec 31	57,000	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0
									168,000
									57,000
									57,000

**Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE

2016

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

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2014	Current Year Estimate 2015	Proposed Budget Year 2016
Unencumbered Cash Balance, Jan. 1	46,356	55,467	42,091
Ad Valorem Tax	193,628	219,261	xxxxxxxxxxxxxx
Delinquent Tax	1,653	0	0
Motor Vehicle Tax	5,612	4,768	5,341
Recreational Vehicle Tax	128	93	121
16/20M Vehicle Tax	2,845	2,577	2,521
Commercial Vehicle Tax	488	0	515
Watercraft Tax	0	0	61
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Federal Aid	2,800	0	0
Sale of Assets	6,090	0	0
Reimbursed Expenses	1,909	0	0
Interest on Idle Funds	0	0	0
Total Receipts	215,153	226,699	8,559
Resources Available:	261,509	282,166	50,650
Expenditures:			
Personal Services	46,937	50,000	50,000
Contractual	42,120	62,325	59,700
Commodities	28,019	62,750	40,600
Capital Outlay	58,966	65,000	0
Transfers Out - Special Fire Equipment	30,000	0	0
Total Expenditures	206,042	240,075	150,300 ✓
Unencumbered Cash Balance, Dec 31	55,467	42,091	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	150,300
		Tax Required	99,650
		Delinquency Computation % Rate	0
		Amount of 2015 Ad Valorem Tax	99,650

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Fund Names	Allocation for Year 2016					
	Ad Valorem Tax Levy for 2014	MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	219,261	5341	121	2521	515	61
Total	219,261	5,341	121	2,521	515	61

County Treas MVT Estimate	5,341					
County Treas RVT Estimate		121				
County Treas 16/20M Estimate			2,521			
County Treas Commercial Vehicle Tax Estimate				515		
County Treas Watercraft Tax Estimate					61	

MVT Factor	0.02436					
RVT Factor		0.00055				
16/20M Factor			0.01150			
Commercial Vehicle Factor				0.00235		
Watercraft Factor					0.00028	

2016

Stafford County
Stafford Co Fire District #1

Computation to Determine Limit for 2016

	Amount of Levy
1. Tax levy amount in 2015 budget	+ \$ <u>219,261</u>
2. Debt service levy in 2015 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>219,261</u>

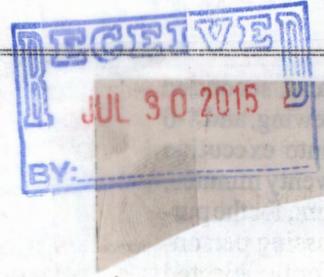
2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ <u>555,669</u>	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>976,962</u>	
5b. Personal property 2014	- <u>962,681</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>14,281</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015	<u>123,426</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>693,376</u>	
8. Total estimated valuation July 1, 2015	<u>69,634,060</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>68,940,684</u>	
10. Factor for increase (7 divided by 9)	<u>0.01006</u>	
11. Amount of increase (10 times 3)	+ \$ <u>2,205</u>	
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>221,466</u>	
13. Debt service levy in this 2016 budget	<u>0</u>	
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>221,466</u>	
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>3,508</u>	
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ <u>224,974</u>	

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

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 22....., 20 15.....
- 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 28 day of July, 20 15
(Sign) [Signature]

SUBSCRIBED AND SWORN TO before this 28 day of July, 20 15

[Signature]
(Notary Public)

My commission expires _____



NOTICE OF BUDGET HEARIN

The governing body of
Stafford County

will meet on 08/12/2015 at 8:30am at Stafford County Courthouse 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 in the County Courthouse and will be available at this hearing.

BUDGET SUMMAR

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

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	2,924,624	25.935	3,751,337	25.018	3,326,958	2,213,246	27.086
Debt Service	145,067	1.492	144,529	1.463	153,931	146,105	1.788
Road & Bridge	2,289,702	19.636	2,168,220	18.699	2,293,220	1,524,249	18.654
Ambulance Fund	305,158	2.000	412,700	2.133	287,400	65,039	0.796
Appraiser's Cost Fund	145,480	1.408	151,150	1.466	155,850	136,013	1.665
Health Fund	229,408	0.897	244,557	0.880	238,000	42,080	0.515
Noxious Weed Fund	97,885	0.803	90,191	0.774	91,000	79,131	0.968
Service for the Elderly Fund	91,045	0.964	94,800	0.966	83,713	75,312	0.922
Stafford County Hospital Fund	485,000	5.075	570,000	5.631	513,393	489,102	5.986
Solid Waste Fund	188,747	1.830	275,010	1.918	203,509	49,888	0.611
Noxious Weed Capital Outlay Fund	2,932		20,000		82,109		
Local Alcoholic Liquor Fund			2,500		9,719		
Emergency 911 Fund	41,371		63,421		99,705		
Non-Budgeted Funds-A	214,333						
Non-Budgeted Funds-B	34,367						
Non-Budgeted Funds-C	553,639						
Non-Budgeted Funds-D	168,000						
Totals	7,916,758	60.040	7,988,415	58.948	7,538,507	4,820,164	58.991
Less: Transfers	433,818		704,385		75,369		
Net Expenditure	7,482,940		7,284,030		7,463,138		
Total Tax Levied	5,488,084		5,602,216		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	91,404,838		95,034,400		81,713,112		

Outstanding Indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	555,000	419,000	282,000
Lease Pur. Princ.	41,381	0	0
Total	596,381	419,000	282,000

*Tax rates are expressed in mills

Nita Keenan
Clerk

Stafford County

NOTICE OF BUDGET HEARING

Other District Funds	Prior Year Actual 2014		Current Yr Estimate 2015		Proposed Budget Year 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2015 Ad Valorem Tax	Est. Tax Rate* July 1 Est. Valuation
Stafford Co Fire District #1	206,042	2.44300	240,075	2.63200	150,300	99,650	1.431 69,634,060
Peace Creek Cemetery District # 2	7,290	1.45400	13,975	1.28200	17,294	10,370	2.209 4,694,423
Neeland Cemetery District #5	3,102	1.75900	28,200		51,500	3,464	0.842 4,116,025
Pleasant Ridge Cemetery District # 6	8,798	0.59200	2,550	0.60600	9,570	2,593	0.817 3,175,095
Eden Valley Cemetery District # 7	6,270	0.85400	12,250		37,200	4,661	0.821 5,677,898
Peace Church Cemetery District # 8	3,132	0.24900	6,550	0.27600	8,312	2,891	0.427 6,776,259
Trinity Cemetery District # 9	2,151	0.76300	7,050	0.82600	13,895	3,409	0.976 3,491,315
Feldhut Cemetery District # 10	3,125	2.19000	5,379	2.21300	5,379	2,082	1.843 1,129,433
Farmington Cemetery District # 11	66,767	4.23700	118,620	4.04200	73,601	56,355	4.069 13,850,608
Fairview Cemetery District # 13	39,259	2.52300	76,291	2.41000	86,625	44,356	2.521 17,596,641
St. Francis Xavier Cemetery District # 14	4,287	1.02000	12,500	1.16600	20,457	4,331	1.377 3,145,182
Non Budgeted Funds							
Totals	350,223	18.08400	523,440	15.45300	474,133	234,162	17.333

*Tax rates are expressed in mills

Nita Keenan
County Clerk