

Computation to Determine Limit for 2017

		Amount of Levy
1. Total Tax Levy Amount in 2016 Budget		+ \$ <u>40,574</u>
2. Debt Service Levy in 2016 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>40,574</u>
 2016 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2016:	+ <u>112,773</u>	
5. Increase in Personal Property for 2016:		
5a. Personal Property 2016	+ <u>971,835</u>	
5b. Personal Property 2015	- <u>1,751,138</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2016:		<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, 6)		<u>112,773</u>
8. Total Estimated Valuation July, 1,2016	<u>17,011,049</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>16,898,276</u>
10. Factor for Increase (7 divided by 9)		<u>0.00667</u>
11. Amount of Increase (10 times 3)		+ \$ <u>271</u>
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)		\$ <u><u>40,845</u></u>
13. Debt Service Levy in this 2017 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u><u>40,845</u></u>

If the 2017 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.

STAFFORD CEMETARY DIST. #1
STAFFORD COUNTY

2017

ALLOCATION OF MOTOR, RECREATIONAL ,16/20M VEHICLE TAXES & SLIDER

2016 Budgeted Funds	Tax Levy Amount in 2015 Budget	Allocation for Year 2017			
		MVT	RVT	16/20M Veh	Slider
General	40,574	2,582	48	425	0
Debt Service	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
Total	40,574	2,582	48	425	0

County Treas MVT Estimate 2,582

County Treas RVT Estimate 48

County Treas 16/20 M Vehicle Tax Estimate 425

County Treas Slider Estimate 0

MVT Factor 0.06364

RVT Factor 0.00119

16/20M Factor 0.01047

Slider Factor 0.00000

STAFFORD CEMETARY DIST. #1
STAFFORD COUNTY

2017

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Interest Rate %	Amount Issued	Amount Outstanding Jan 1,2016	Date Due		Amount Due 2016		Amount Due 2017	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
Total G.O.				0			0	0	0	0
Revenue Bonds:										
Total Revenue				0			0	0	0	0
Other:										
S-T OPERATING LINE										
MINNIS MONUMENT	11/15/2014	0.00		2,000				1,000		1,000
Total Other				2,000			0	1,000	0	1,000
Total				2,000			0	1,000	0	1,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2016	Payments Due 2016	Payments Due 2017
Total				0	0	0	0

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

STAFFORD CEMETARY DIST. #1
 STAFFORD COUNTY
FUND PAGE FOR FUNDS WITH A TAX LEVY

State of Kansas
 Special District
 2017

Adopted Budget General	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unencumbered Cash Balance Jan 1	37,137	53,507	25,531
Receipts:			
Ad Valorem Tax	39,141	40,574	XXXXXXXXXXXXXXXXXX
Delinquent Tax	762		
Motor Vehicle Tax	2,887		2,582
Recreational Vehicle Tax	52		48
16/20M Vehicle Tax	369		425
LAVTR			311
Slider			0
In Lieu of Taxes			
OIL AND GAS INCOME	856	850	850
LOT OPENINGS AND CLOSINGS	2,000	2,000	2,000
LAND SALE	463,565	0	0
MISCELLANEOUS INCOME/REFUNDS	609	0	0
INTEREST/DIVIDENDS ON INVEST.	13,985	13,500	13,500
Interest on Idle Funds	35	0	0
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	524,261	56,924	19,717
Resources Available:	561,398	110,431	45,248
Expenditures:			
SALARIES AND BENEFITS	43,458	45,000	50,000
INSURANCE EXPENSE	4,518	4,500	5,000
REPAIRS AND MAINTENANCE	14,341	15,000	15,000
UTILITIES	239	250	250
TAXES	398	400	400
CONTRACT LABOR	188	250	250
OFFICE SUPPLIES	380	400	400
RENT EXPENSE	1,560	1,600	1,600
SUPPLIES	2,119	2,500	2,500
INVESTMENT EXPENSES	420,000	0	0
CAPITAL OUTLAY EXPENSES	19,690	15,000	10,000
NET LOAN DEFICIT	1,000	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
Total Expenditures	507,891	84,900	85,400
Unencumbered Cash Balance Dec 31	53,507	25,531	XXXXXXXXXXXXXXXXXX
2015/2016 Budget Authority Amount:	66,650	66,650	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
See Tab A See Tab C		Total Expenditure/Non-Appr Balance	85,400
		Tax Required	40,152
		Delinquent Comp Rate:	0.000
		Amount of 2016 Ad Valorem Tax	40,152

NOTICE OF BUDGET HEARING

2017

The governing body of
STAFFORD CEMETARY DIST. #1
STAFFORD COUNTY

will meet on AUGUST 23, 2016 at 7:00 P.M. at MINNIS CHAPEL, STAFFORD, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information is available at MINNIS CHAPEL'S OFFICE and will be available at this hearing.

BUDGET SUMMARY

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

FUND	Prior Year Actual 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Estimate Tax Rate*
General	507,891		84,900	2.428	85,400	40,152	2.360
Debt Service							
Totals	507,891	0.000	84,900	2.428	85,400	40,152	2.360
Less: Transfers	0		0		0		
Net Expenditures	507,891		84,900		85,400		
Total Tax Levied	39,543		40,574		XXXXXXXXXXXXXXX		
Assessed Valuation	16,787,582		16,711,832		17,011,049		

Outstanding Indebtedness,

Jan 1,	2014	2015	2016
G O Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	2,000
Lease Pur. Princ	0	0	0
Total	0	0	2,000

*Tax rates are expressed in mills.

Estimated Value Of One Mill For 2017	
The estimated value of one mill would be:	\$17,011

Want The Mill Rate The Same As For 2016?	
2016 Mill Rate Was:	2.428
2017 Tax Levy Fund Expenditures Must Be Increased By:	\$1,151
	\$0

Impact On Keeping The Same Mill Rate As For 2016	
2017 Ad Valorem Tax Revenue:	\$40,152
2016 Ad Valorem Tax Revenue:	\$41,303
Change in Ad Valorem Tax Revenue:	-\$1,151

What Mill Rate Would Be Desired?	
Current 2017 Estimated Mill Rate:	2.360
Desired 2017 Mill Rate:	0.000
2017 Ad Valorem Tax:	\$0
2017 Tax Levy Fund Exp. Changed By:	\$0

Clerk

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