CERTIFICATE Special District

To the Clerk of Stafford County, State of Kansas
We, the undersigned, officers of
Fairview Park Cemetery

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2023; and (3) the
Amount(s) of 2022 Ad Valorem Tax are within statutory limitations for the 2023 Budget.

Table of Contents:		Page No.	2023 Adopted Budget: Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Allocation MVT, RVT,16/20M Vehicle Tax		2			
Schedule of Transfers		3			
Statement of Indebt. & Lease/Purchase		4			
Fund	**K.S.A.**				
General	0	5	109,911	39,650	1.862
Debt Service	10-113				
Non-Budgeted Funds		6			
Totals		xxxxxxxxxxx	109,911	39,650	1.862
Budget Hearing Notice		7			
Combined Rate - Budget Hearing Notice					
RNR Hearing Notice					
Neighborhood Revitalization Rebate		8			

21,522,428
-TIF 228,504
* 21,293,924

County Clerk's Use Only

21,522,428	Nov. 1, 2022 Total Assessed Valuation
Revenue Neutral Rate	1.867

Assisted by:
AdamsBrown, LLC

Address:
PO Drawer J
Great Bend, KS 67530

Email:
vdreiling@adamsbrowncpa.com

Attest: Aug 25, 2022
Lisa G. Weber
County Clerk

Governing Body

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Fairview Park Cemetery
Stafford County

2023

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

2022 Budgeted Funds	Tax Levy Amount in 2022 Budget	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	39,621	2,526	74	494	368	12
Debt Service	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	39,621	2,526	74	494	368	12

County Treas Motor Vehicle Estimate 2,526

County Treas Recreational Vehicle Estimate 74

County Treas 16/20M Vehicle Estimate 494

County Treas Commercial Vehicle Tax Estimate 368

County Treas Watercraft Tax Estimate 12

MVT Factor 0.06375

RVT Factor 0.00187

16/20M Factor 0.01247

Comm Veh Factor 0.00929

Watercraft Factor 0.00030

2023

Fairview Park Cemetery
Stafford County

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2021	Current Amount for 2022	Proposed Amount for 2023	Transfers Authorized by Statute
General Fund	Special Equipment Fund	1,870	5,000	5,000	
	Totals	1870	5000	5000	
	Adjustments*				
	Adjusted Totals	1870	5000	5000	

*Note: Adjustments are required only if the transfer is being made in 2022 and/or 2023 from a non-budgeted fund

Fairview Park Cemetery
Stafford County

2023

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Interest Rate %	Amount Issued	Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
None										
Total G.O.				0			0	0	0	0
Revenue Bonds:										
None										
Total Revenue				0			0	0	0	0
Other:										
None										
Total Other				0			0	0	0	0
Total				**0**			**0**	**0**	**0**	**0**

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, 2022	Payments Due 2022	Payments Due 2023
None							
			Total	**0**	**0**	**0**	**0**

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

Fairview Park Cemetery
Stafford County
FUND PAGE FOR FUNDS WITH A TAX LEVY

State of Kansas 2023
Special District

Adopted Budget **General**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	121,616	104,712	61,787
Receipts:			
Ad Valorem Tax	38,296	39,621	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	422	500	500
Motor Vehicle Tax	3,859	2,475	2,526
Recreational Vehicle Tax	128	70	74
16/20M Vehicle Tax	599	619	494
Commercial Vehicle Tax	519	328	368
Watercraft Tax	0	12	12
LAVTR	0	0	0
Sale of Lots	1,350	1,000	1,000
Grave Fees/Marker Fees	2,625	3,000	3,000
Memorials	40	0	0
Reimbursements	0	0	0
Sale of Equipment	1,870	0	0
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	341	500	500
Neighborhood Revitalization Rebate	0	0	0
Miscellaneous	0	0	0
Does misc. exceed 10% of Total Receipts			
Total Receipts	**50,049**	**48,125**	**8,474**
Resources Available:	**171,665**	**152,837**	**70,261**
Expenditures:			
Salaries & Benefits	29,566	34,500	34,500
Opening Graves	0	6,500	6,500
Telephone & Utilties	956	3,500	3,500
Insurance & Bond	2,978	5,500	5,500
Office, Gasoline & Repairs	25,232	3,500	3,500
Legal	0	200	200
Professionals	1,132	1,500	1,500
Equipment	0	9,500	9,500
Trees	0	4,000	4,000
Contract Labor	4,335	4,000	4,000
Capital Outlay	0	5,000	23,861
Lots Purchased	0	1,000	1,000
Grave Markers	0	2,000	2,000
Chemicals and Herbicides	179	3,000	3,000
Trash	600	850	850
Supplies	0	1,500	1,500
Transfer to Special Machinery	1,870	5,000	5,000
Cash Forward (2023 column)			
Miscellaneous	105	0	0
Does misc. exceed 10% Total Expenditures			
Total Expenditures	**66,953**	**91,050**	**109,911**
Unencumbered Cash Balance Dec 31	104,712	61,787	xxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	123,835	122,044	109,911
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	109,911
		Tax Required	39,650
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	39,650

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Fairview Park Cemetery

NON-BUDGETED FUNDS

(Only the actual budget year for 2021 is reported)

2023

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Perpetual Care & Endowment Fund		**Special Machinery Fund**		0		0		0		
Unencumbered Cash Balance Jan 1	43,250	Unencumbered Cash Balance Jan 1	35,091	Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Total 78,341
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Transfer In	1,870							
		Interest	196							
Total Receipts	0	Total Receipts	2,066	Total Receipts	0	Total Receipts	0	Total Receipts	0	2,066
Resources Available:	43,250	Resources Available:	37,157	Resources Available:	0	Resources Available	0	Resources Available:	0	80,407
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	43,250	Cash Balance Dec 31	37,157	Cash Balance Dec 31	0	Cash Balance Dec	0	Cash Balance Dec 31	0	80,407 **
										80,407 **

** Note: These two block figures should agree.

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

State of Kansas
Special District

NOTICE OF BUDGET HEARING

The governing body of
Fairview Park Cemetery
Stafford County
will meet on at at Stafford County Annex Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied.
Detailed budget information is available at Doris Tompkins residence and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	66,953	2.020	91,050	1.969	109,911	39,650	1.867
Debt Service							
Non-Budgeted Funds							
Totals	66,953	2.020	91,050	1.969	109,911	39,650	1.867
*Revenue Neutral Rate***							*1.867*
Less: Transfers	1,870		5,000		5,000		
Net Expenditures	65,083		86,050		104,911		
Total Tax Levied	39,146		39,621		xxxxxxxxxxxxxxx		
Assessed Valuation	19,612,243		20,348,341		21,231,915		

Outstanding Indebtedness, Jan 1,	2020	2021	2022
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
No-Fund Warrant	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.
***Revenue Neutral Rate as defined by KSA 79-2988*

Doris Tompkins
Treasurer

Fairview Park Cemetery 2023

2023 Neighborhood Revitalization Rebate

Budgeted Funds for 2023	2022 Ad Valorem before Rebate**	2022 Mil Rate before Rebate	Estimate 2023 NR Rebate
General	39,650	1.848	0
Debt Service	0		0
	0		0
	0		0
	0		0
	0		0
TOTAL	39,650	1.848	0

2022 July 1 Valuation: 21,460,419

Valuation Factor: 21,460.419

Neighborhood Revitalization Subj to Rebate: 0

Neighborhood Revitalization factor: _____

**This information comes from the Budget Summary page. See instructions tab #12 for completing the Neighborhood Revitalization Rebate table.

State of Kansas
County
2023

CERTIFICATE

To the Clerk of Stafford County, State of Kansas
We, the undersigned, officers of
Stafford County
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 for the various funds for the year 2023; and
(3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations

RNR Hearing 9-14-2022

RNR 51.847

Table of Contents:		Page No.	2023 Adopted Budget: Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	County Clerk's Use Only
Allocation MVT, RVT, 16/20M Vehicle Tax		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	**K.S.A.**				
General	79-1946	6	3,720,561	2,626,350	26.700
Road & Bridge	68-5,101	7	2,936,700	1,915,893	19.477
Ambulance Fund	65-6113	8	429,606	229,269	2.331
Appraiser's Cost Fund	19-436	8	181,050	159,177	1.618
Health Fund	65-204	9	306,505	98,862	1.005
Noxious Weed Fund	2-1318	9	103,000	85,018	.864
Service for the Elderly Fund	12-1680	10	103,203	94,714	.963
Stafford County Hospital Fund	19-4601	10	477,000	446,372	4.538
Solid Waste Fund	65-204	11	190,316	81,193	.825
Noxious Weed Capital Outlay Fund		12	38,497		
Local Alcoholic Liquor Fund		12	41,599		
Emergency 911 Fund		13	201,567		
Non-Budgeted Funds-A		14			
Non-Budgeted Funds-B		15			
Non-Budgeted Funds-C		16			
Non-Budgeted Funds-D		17			
Totals		xxxxx	8,729,604	5,736,848	58.321
Rate and Budget Hearing Notice		30			
Neighborhood Revitalization Rebate		32			

County Clerk's Use Only	98,595,448
98,366,944	-TIF 228,504
Nov 1, 2022 Total Assessed Valuation	98,366,944

Revenue Neutral Rate: 56.525

Assisted by:
Adams Brown LLC

Address:
PO Drawer J
Great Bend, KS 67530
Email:
mille@adamsbrowncpa.com

Attest: 9-14 2022
Lisa A. Weber
County Clerk

Governing Body

CPA Summary
No assurance is provided. Substantially all disclosures omitted.

State of Kansas
County Special District

Stafford County

2023

CERTIFICATE (2)

Table of Contents:		Page No.	2023 Adopted Budget			
			Expenditures	Amount of 2022 Ad Valorem Tax	County Clerk's Use Only	
					Nov. 1 Final Assessed Valuation	Final Tax Rate*
Fund	K.S.A.					
Stafford Co Fire District #1	19-36910	18	299,100	280,175	83,034,440	3.374
Peace Creek Cemetery District # 2	17-1330	19	41,401	13,477	5,125,188	2.630
Neeland Cemetery District #5	17-1330	20	54,630	3,859	3,672,413	1.051
Pleasant Ridge Cemetery District # 6	17-1330	21	14,000	3,091	3,698,356	0.836
Eden Valley Cemetery District # 7	17-1330	22	41,264	5,952	7,984,927	0.745
Peace Church Cemetery District # 8	17-1330	23	14,401	4,097	7,939,770	0.516
Trinity Cemetery District # 9	17-1330	24	32,411	4,559	4,178,047	1.091
Feldhut Cemetery District # 10	17-1330	25	4,486	3,029	1,533,248	1.976
Farmington Cemetery District # 11	17-1330	26	213,064	64,578	17,081,549	3.781
Fairview Cemetery District # 13	17-1330	27	109,911	39,650	21,293,924	1.862
St. Francis Xavier Cemetery District # 14	17-1330	28	24,447	5,444	4,530,472	1.202
Non Budgeted Funds			0	0		

+RN

+PN

Page No. 1a

Peace Creek

SF- 4,509,679

RN+ 615,509

5,125,188

Farmington

SF- 8,243,747

PN+ 8,837,802

17,081,549

Fairview

SF - 21,522,428

TIF - 228,504

21,293,924

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

2022 Budgeted Funds	Ad Valorem Levy Tax Year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	2,562,041	102,348	3,153	30,722	11,481	684
Debt Service						
Road & Bridge	1,645,742	65,744	2,025	19,734	7,376	440
Ambulance Fund	286,861	11,460	353	3,440	1,286	77
Appraiser's Cost Fund	163,904	6,548	202	1,965	735	44
Health Fund	97,934	3,912	121	1,174	439	26
Noxious Weed Fund	74,870	2,991	92	898	336	20
Service for the Elderly Fund	83,783	3,347	103	1,005	375	22
Stafford County Hospital Fu	459,219	18,345	565	5,507	2,058	123
Solid Waste Fund	174,581	6,974	215	2,093	782	47
TOTAL	5,548,935	221,669	6,829	66,538	24,868	1,483

County Treas Motor Vehicle Estimate 221,669

County Treas Recreational Vehicle Estimate 6,829

County Treas 16/20M Vehicle Estimate 66,538

County Treas Commercial Vehicle Tax Estimate 24,868

County Treas Watercraft Tax Estimate 1,483

Motor Vehicle Factor 0.03995

Recreational Vehicle Factor 0.00123

16/20M Vehicle Factor 0.01199

Commercial Vehicle Factor 0.00448

Watercraft Factor 0.00027

Stafford County 2023

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2021	Current Amount for 2022	Proposed Amount for 2023	Transfers Authorized by Statute
Special Motor Vehicle Fund	General Fund	114,761	-	-	K.S.A. 8-145
General Fund	Equipment Reserve Fund	90,000	150,000	-	K.S.A. 19-119
General Fund	Special Capital Improvement Fund				K.S.A. 19-120
Health Fund	Health Capital Outlay Fund	30,000	20,000	20,000	K.S.A. 19-119
Noxious Weed Fund	Noxious Weed Capital Outlay Fund	5,000	-	-	K.S.A. 2-1318
Road and Bridge Fund	Special Highway Improvement Fund	100,000	-	-	K.S.A. 68-590
Road and Bridge Fund	Special Machinery Fund	193,000	72,500	200,000	K.S.A. 68-141g
Solid Waste Fund	Equipment Reserve Fund				K.S.A. 19-119
Appraiser's Cost Fund	Apraisal Equipment Fund				K.S.A. 19-119
Total for County		532,761	242,500	220,000	
Fire District # 1	Fire District #1 Special Fire Equipment	30,000	5,000	5,000	K.S.A. 19-3612c
Total for Fire District		30,000	5,000	5,000	
Farmington Cemetery General Fund	Permanent Mainentance	64,400	-	-	
Total For FarmingtonCemetery		64,400	-	-	K.S.A. 17-1336a
Fairview Park Cemetery General Fund	Fairview Park Cemetery Special Machinery Fund	1,870	5,000	5,000	K.S.A. 17-1336a
Total For Fairview Park Cemetery		1,870	5,000	5,000	
	Total	629,031	252,500	230,000	
	Adjustments*				
	Adjusted Totals	629,031	252,500	230,000	

*Note: Adjustments are required only if the transfer is being made in 2022 and/or 2023 from a non-budgeted fund

Stafford County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					**0**			**0**	**0**	**0**	**0**
Revenue Bonds:											
None											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
None											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**0**			**0**	**0**	**0**	**0**

Stafford County

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 1,2022	Payments Due 2022	Payments Due 2023
Ambulance	12/1/2017	48	2.79	206,817	29,185	0	0
Ambulance	6/22/2022	84	4.55	274,222	0	30,000	46,621
				Totals	29,185	30,000	46,621

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

Stafford County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,391,893	1,468,432	642,341
Receipts:			
Ad Valorem Tax	2,569,596	2,562,041	xxxxxxxxxxxxxxxxxx
Delinquent Tax	32,365	0	0
Motor Vehicle Tax	156,369	116,496	102,348
Recreational Vehicle Tax	4,723	3,155	3,153
16/20M Vehicle Tax	34,877	33,505	30,722
Commercial Vehicle Tax	15,773	12,585	11,481
Watercraft Tax	0	916	684
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	18,818	0	0
Local Sales Tax	335,542	250,000	250,000
Interest on Current Tax	59,928	0	0
County Office Fees	26,173	25,000	25,000
Register of Deeds - Recording	64,614	50,000	50,000
Farm Lease	6,269	6,269	6,269
Reimbursed Expenses	1,524	0	0
Transfers In - Special Motor Vehicle	114,761	0	0
Interest on Idle Funds	30,919	10,000	10,000
Neighborhood Revitalization Rebate	-55,874	-50,380	-37,787
Miscellaneous	5,527	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	**3,421,904**	**3,019,587**	**451,870**
Resources Available:	**4,813,797**	**4,488,019**	**1,094,211**
Expenditures:			
General Administration	316,284	382,000	488,500
County Attorney/Counselor	78,302	90,600	90,600
County Clerk	134,309	155,000	153,000
County Commission	55,748	60,030	60,030
County Treasurer	191,901	189,000	199,900
District Court	57,968	57,975	57,978
Economic Development	83,628	88,058	98,203
Emergency Preparedness	16,299	36,960	38,750
Employee Benefits	1,208,399	1,359,000	1,387,500
Extension Council	145,000	0	0
Fair	10,000	20,000	20,000
Historical	26,000	28,000	28,000
Juvenile Detention	519	8,000	8,000
Sheriff	623,428	726,000	736,000
Mental Health	9,000	7,000	7,000
Intellectual Disability	40,000	45,000	45,000
Golf Course	10,000	15,000	15,000
Register of Deeds	99,119	106,455	101,500
Soil Conservation	25,000	25,000	25,000
Environmental Planning	6,494	7,600	7,600
Courthouse Janitorial	36,769	42,000	43,000
Information Technology	81,198	72,000	110,000
Subtotal	3,255,365	3,520,678	3,720,561
Transfer Out - Equipment Reserve	90,000	150,000	0
Transfer Out - Special Capital Imrpovement	0	175,000	0
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	**3,345,365**	**3,845,678**	**3,720,561**
Unencumbered Cash Balance Dec 31	1,468,432	642,341	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	3,620,753	3,845,678	3,720,561
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,720,561
		Tax Required	2,626,350
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	2,626,350

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Stafford County 2023

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
General Administration			
Salaries	28,928	31000	76000
Contractual	245,144	271000	331500
Commodities	4,534	5000	6000
Capital Outlay	37,678	75000	75000
Total	316,284	382,000	488,500
County Attorney/Counselor			
Salaries	67,491	77,000	77,000
Contractual	5,785	9,100	9,100
Commodities	3,209	2,500	2,500
Capital Outlay	1,817	2,000	2,000
Total	78,302	90,600	90,600
County Clerk			
Salaries	114,009	121,000	114,000
Contractual	15,654	22,500	22,500
Commodities	4,201	9,500	9,500
Capital Outlay	445	2,000	7,000
Total	134,309	155,000	153,000
County Commission			
Salaries	53,680	57,030	57,030
Contractual	2,068	3,000	3,000
Total	55,748	60,030	60,030
County Treasurer			
Salaries	171,673	178,500	183,500
Contractual	8,580	8,600	14,500
Commodities	11,648	1,300	1,300
Capital Outlay	0	600	600
Total	191,901	189,000	199,900
District Court			
Contractual	42,933	45,000	45,000
Commodities	11,856	2,240	2,240
Capital Outlay	3,179	10,735	10,738
Total	57,968	57,975	57,978
Economic Development			
Contractual	83,628	88,058	98,203
Total	83,628	88,058	98,203
Emergency Preparedness			
Salaries	4,800	10,000	15,000
Contractual	6,517	4,760	8,250
Commodities	719	2,200	1,500
Capital Outlay	4,263	20,000	14,000
Total	16,299	36,960	38,750
Employee Benefits			
FICA	171,007	180,000	183,500
Health Insurance	768,604	875,000	895,000
Retirement	205,988	226,000	230,500
Workers Compensation	55,613	67,000	67,500
Unemployment	7,187	11,000	11,000
Total	1,208,399	1,359,000	1,387,500
Extension Council			
Appropriation	145,000	0	0
Total	145,000	0	0
Fair			
Appropriation	10,000	20,000	20,000
Total	10,000	20,000	20,000
Historical			
Appropriation	26,000	28,000	28,000
Total	26,000	28,000	28,000
Total - Page 6a	**2,323,838**	**2,466,623**	**2,622,461**

Stafford County 2023

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2021	Estimate for 2022	Year for 2023
Expenditures:			
Juvenile Detention			
Contractual	519	8,000	8,000
Total	519	8,000	8,000
Sheriff			
Salaries	412,643	474,550	475,550
Contractual	154,982	189,450	190,450
Commodities	42,390	62,000	70,000
Capital Outlay	13,413	0	0
Total	623,428	726,000	736,000
Mental Health			
Appropriation	9,000	7,000	7,000
Total	9,000	7,000	7,000
Intellectual Disability			
Appropriation	40,000	45,000	45,000
Total	40,000	45,000	45,000
Golf Course			
Appropriation	10,000	15,000	15,000
Total	10,000	15,000	15,000
Register of Deeds			
Salaries	97,695	100,255	95,000
Contractual	629	4,700	4,800
Commodities	795	1,500	1,700
Capital Outlay	0	0	0
Total	99,119	106,455	101,500
Soil Conservation			
Appropriation	25,000	25,000	25,000
Total	25,000	25,000	25,000
Environmental Planning			
Salaries	4,800	4,800	4,800
Contractual	0	1,550	1,550
Commodities	1,694	1,250	1,250
Total	6,494	7,600	7,600
Courthouse Janitorial			
Salaries	33,316	35,000	35,000
Contractual	0	2,000	2,000
Commodities	3,378	5,000	6,000
Capital Outlay	75	0	0
Total	36,769	42,000	43,000
Information Technology			
Contractual	76,521	64,500	100,000
Commodities	628	2,500	5,000
Capital Outlay	4,049	5,000	5,000
Total	81,198	72,000	110,000
Total - Page6b	**931,527**	**1,054,055**	**1,098,100**
Total - Page 6a	2,323,838	2,466,623	2,622,461
Total Detail Expenditures**	**3,255,365**	**3,520,678**	**3,720,561**

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

Stafford County 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	164,000	223,128	195,732
Receipts:			
Ad Valorem Tax	1,536,357	1,645,742	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	16,812	0	0
Motor Vehicle Tax	70,950	69,833	65,744
Recreational Vehicle Tax	2,192	1,891	2,025
16/20M Vehicle Tax	16,104	20,085	19,734
Commercial Vehicle Tax	7,328	7,545	7,376
Watercraft Tax	0	549	440
Special City & County Highway	568,383	357321	357321
Sale of Assets	27,600	0	0
Collections	143,216	200,000	200,000
Reimbursements	200,000	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-33,495	-32,362	-27,565
Miscellaneous	0	200,000	200,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2555447**	**2470604**	**825075**
Resources Available:	**2719447**	**2693732**	**1020807**
Personal Services	624,877	681,200	701,500
Contractual Services	399,162	229,800	238,200
Commodities	1,424,569	1,314,500	1,597,000
Capital Outlay	0	0	0
Transfers Out - Special Highway	100,000	0	0
Transfers Out - Special Machinery	193,000	72,500	200,000
Budget Credit - Federal Aid	-4,253	0	0
Budget Credit - State Aid	-230,104	0	0
Budget Credit - Reimbursements	-10,932	0	0
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	200,000	200,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2496319	2498000	2936700
Unencumbered Cash Balance Dec 31	223,128	195,732	xxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	2,497,200	2,498,000	2,936,700
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	2,936,700
		Tax Required	1,915,893
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	1,915,893

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Ambulance Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	-618	87,020	87,020
Receipts:			
Ad Valorem Tax	281,755	286,861	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,419	0	0
Motor Vehicle Tax	8,406	12,848	11,460
Recreational Vehicle Tax	259	348	353
16/20 M Vehicle Tax	2,005	3,695	3,440
Commercial Vehicle Tax	856	1,388	1,286
Watercraft Tax	0	101	77
Ambulance Run Fees	132,879	100,000	100,000
State Grant	13,805	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-6,163	-5,641	-3,299
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**436,221**	**399,600**	**113,317**
Resources Available:	**435,603**	**486,620**	**200,337**
Expenditures:			
Personal Services	239,954	235,000	243,000
Contractual	42,693	38,850	40,235
Commodities	35,836	35,750	39,750
Capital Outlay	30,100	30,000	46,621
Transfers Out - EMS Reserve	0	60,000	60,000
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**348,583**	**399,600**	**429,606**
Unencumbered Cash Balance Dec 31	87,020	87,020	xxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	392,000	399,600	429,606
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	429,606
		Tax Required	229,269
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	229,269

Adopted Budget **Appraiser's Cost Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	16,421	21,434	12,678
Receipts:			
Ad Valorem Tax	155,828	163,904	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,930	0	0
Motor Vehicle Tax	9,254	7,062	6,548
Recreational Vehicle Tax	286	191	202
16/20 M Vehicle Tax	2,044	2,031	1,965
Commercial Vehicle Tax	963	763	735
Watercraft Tax	0	56	44
Fees	5,954	3,000	3,000
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-3,388	-3,223	-3,299
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**172,871**	**173,784**	**9,195**
Resources Available:	**189,292**	**195,218**	**21,873**
Expenditures:			
Personal Services	147,245	157,240	155,190
Contractual Services	19,531	19,250	19,450
Commodities	1,082	2,050	2,300
Capital Outlay	0	4,000	4,110
Transfers Out - Appraisal Equipment	0	0	0
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**167,858**	**182,540**	**181,050**
Unencumbered Cash Balance Dec 31	21,434	12,678	xxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	175,280	182,540	181,050
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	181,050
		Tax Required	159,177
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	159,177

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	200,362	183,844	85,893
Receipts:			
Ad Valorem Tax	95,123	97,934	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,143	0	0
Motor Vehicle Tax	5,265	4,317	3,912
Recreational Vehicle Tax	163	117	121
16/20 M Vehicle Tax	1,183	1,242	1,174
Commercial Vehicle Tax	545	466	439
Watercraft Tax	0	34	26
Federal and State Aid	70,605	45,000	45,000
Collections	98,762	72,500	72,500
Reimbursements	0	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-2,070	-2,096	-1,422
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**270,719**	**219,514**	**121,750**
Resources Available:	**471,081**	**403,358**	**207,643**
Expenditures:			
Personal Services	139,722	148,700	141,000
Contractual Services	31,392	41,665	43,900
Commodities	85,998	100,100	101,100
Capital Outlay	125	7,000	505
Transfers Out - Health Capital Outlay	30,000	20,000	20,000
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**287,237**	**317,465**	**306,505**
Unencumbered Cash Balance Dec 31	183,844	85,893	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	320,230	317,465	306,505
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	306,505
		Tax Required	98,862
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	98,862

Adopted Budget **Noxious Weed Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	14,846	14,629	5,868
Receipts:			
Ad Valorem Tax	74,434	74,870	xxxxxxxxxxxxxxxxxx
Delinquent Tax	915	0	0
Motor Vehicle Tax	3,743	3,383	2,991
Recreational Vehicle Tax	114	92	92
16/20 M Vehicle Tax	1,046	973	898
Commercial Vehicle Tax	362	366	336
Watercraft Tax	0	27	20
Collections	11,375	9,000	9,000
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-1,623	-1,472	-1,223
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**90,366**	**87,239**	**12,114**
Resources Available:	**105,212**	**101,868**	**17,982**
Expenditures:			
Personal Services	60,131	61,300	63,100
Contractual Services	7,712	7,700	8,200
Commodities	17,740	27,000	31,700
Transfer Out - Noxious Weed Capital Outlay	5,000	0	0
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**90,583**	**96,000**	**103,000**
Unencumbered Cash Balance Dec 31	14,629	5,868	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	92,750	96,000	103,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	103,000
		Tax Required	85,018
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	85,018

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Stafford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Service for the Elderly Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,604	0	0
Receipts:			
Ad Valorem Tax	78,585	83,783	xxxxxxxxxxxxxxxxxx
Delinquent Tax	982	0	0
Motor Vehicle Tax	4,559	3,563	3,347
Recreational Vehicle Tax	141	96	103
16/20 M Vehicle Tax	1,047	1,025	1,005
Commercial Vehicle Tax	469	385	375
Watercraft Tax	0	28	22
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-1,709	-1,648	-1,363
Miscellaneous		5,000	5,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**84,074**	**92,232**	**8,489**
Resources Available:	**85,678**	**92,232**	**8,489**
Expenditures:			
Appropriations	85,678	88,058	98,203
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	4,174	5,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**85,678**	**92,232**	**103,203**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	88,628	93,058	103,203
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	103,203
		Tax Required	94,714
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	94,714

Adopted Budget **Stafford County Hospital Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	444	452	452
Receipts:			
Ad Valorem Tax	413,309	459,219	xxxxxxxxxxxxxxxxxx
Delinquent Tax	5,278	0	0
Motor Vehicle Tax	24,470	18,741	18,345
Recreational Vehicle Tax	755	508	565
16/20 M Vehicle Tax	5,685	5,390	5,507
Commercial Vehicle Tax	2,511	2,025	2,058
Watercraft Tax	0	147	123
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-8,989	-9,030	-6,422
Miscellaneous	0	10,000	10,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**443,019**	**487,000**	**30,176**
Resources Available:	**443,463**	**487,452**	**30,628**
Expenditures:			
Appropriations	443,011	477,000	477,000
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	10,000	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**443,011**	**487,000**	**477,000**
Unencumbered Cash Balance Dec 31	452	452	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	452,000	487,000	477,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	477,000
		Tax Required	446,372
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	446,372

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Solid Waste Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	51,128	53,144	80,180
Receipts:			
Ad Valorem Tax	61,945	174,581	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	778	0	0
Motor Vehicle Tax	5,079	2,786	6,974
Recreational Vehicle Tax	163	75	215
16/20 M Vehicle Tax	444	801	2,093
Commercial Vehicle Tax	614	301	782
Watercraft Tax	0	22	47
Collections	33,645	20,000	20,000
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-1,336	-3,433	-1,168
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	**101,332**	**195,133**	**28,943**
Resources Available:	**152,460**	**248,277**	**109,123**
Expenditures:			
Personal Services	63,110	71,997	72,216
Contractual	29,017	35,050	79,050
Commodities	7,189	11,050	14,050
Capital Outlay	0	0	25,000
Transfer - Equipment Reserve	0	50,000	0
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	**99,316**	**168,097**	**190,316**
Unencumbered Cash Balance Dec 31	53,144	80,180	xxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	116,000	218,097	190,316
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	190,316
		Tax Required	81,193
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	81,193

CPA Summary	
	No assurance is provided. Substantially all disclosures omitted.

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Noxious Weed Capital Outlay Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	40,987	38,497	38,497
Receipts:			
Transfer In - Noxious Weed	5,000	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	**5,000**	**0**	**0**
Resources Available:	**45,987**	**38,497**	**38,497**
Expenditures:			
Capital Outlay	7,490	0	38,497
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	**7,490**	**0**	**38,497**
Unencumbered Cash Balance Dec 31	38,497	38,497	0
2021/2022/2023 Budget Authority Amount:	21,087	40,987	38,497

Adopted Budget

Local Alcoholic Liquor Fund	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	31,795	35,599	38,599
Receipts:			
Taxes - Intergovernmental	3,804	3,000	3,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	**3,804**	**3,000**	**3,000**
Resources Available:	**35,599**	**38,599**	**41,599**
Expenditures:			
Commodities	0	0	41,599
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	**0**	**0**	**41,599**
Unencumbered Cash Balance Dec 31	35,599	38,599	0
2021/2022/2023 Budget Authority Amount:	33,474	37,795	41,599

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Stafford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency 911 Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	120,338	162,567	141,567
Receipts:			
Reimbursements and Collections	60,011	60,000	60,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	**60,011**	**60,000**	**60,000**
Resources Available:	**180,349**	**222,567**	**201,567**
Expenditures:			
Contractual	17,782	80,000	80,000
Commodities	0	1,000	1,000
Capital Outlay	0	0	120,567
Cash Forward (2023 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	**17,782**	**81,000**	**201,567**
Unencumbered Cash Balance Dec 31	162,567	141,567	0
2021/2022/2023 Budget Authority Amount:	158,099	190,338	201,567

Adopted Budget

0	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
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:			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount:	0	0	0

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Stafford County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2021 is to be shown)

2023

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**		
Unencumbered Cash Balance Jan 1	221,969	Unencumbered Cash Balance Jan 1	127,011	Unencumbered Cash Balance Jan 1	339,688	Unencumbered Cash Balance Jan 1	6,626	Unencumbered Cash Balance Jan 1	500	Total 695,794
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers In	30,000	Transfers In	100,000	Transfers In	193,000			Miscellaneous	30	
Total Receipts	30,000	Total Receipts	100,000	Total Receipts	193,000	Total Receipts	0	Total Receipts	30	323,030
Resources Available:	251,969	Resources Available:	227,011	Resources Available:	532,688	Resources Available:	6,626	Resources Available:	530	1,018,824
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Commodities	25,471	Capital Outlay	226,000					
Total Expenditures	0	Total Expenditures	25,471	Total Expenditures	226,000	Total Expenditures	0	Total Expenditures	0	251,471
Cash Balance Dec 31	251,969	Cash Balance Dec 31	201,540	Cash Balance Dec 31	306,688	Cash Balance Dec 31	6,626	Cash Balance Dec 31	530	**767,353** **
										767,353 **

**Note: These two block figures should agree.

CPA Summary
No assurance is provided. Substantially all disclosures omitted.

Stafford County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2021 is to be shown)

2023

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**		**Special Capital Improvement Fund**		**EMS Reserve Fund**		**Register of Deeds Technology Fund**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	50,573	Cash Balance Jan 1	155,466	Cash Balance Jan 1	1,169,353	Cash Balance Jan 1	48,204	Cash Balance Jan 1	8,576	1,432,172
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Federal Aid	13,643	Insurance Proceeds	8,912	Prior Year Cancelled Encumbrances	55,000			Fees	9,652	
								Interest Income	15	
Total Receipts	13,643	Total Receipts	8,912	Total Receipts	55,000	Total Receipts	0	Total Receipts	9,667	87,222
Resources Available:	64,216	Resources Available:	164,378	Resources Available:	1,224,353	Resources Available:	48,204	Resources Available:	18,243	1,519,394
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services	1,200	Contractual	4,051	Capital Outlay	20,000	Capital Outlay	14,406	Commodities	200	
Contractual	3,775							Contractual	3,293	
Commodities	963							Capital Outlay	654	
Total Expenditures	5,938	Total Expenditures	4,051	Total Expenditures	20,000	Total Expenditures	14,406	Total Expenditures	4,147	48,542
Cash Balance Dec 31	58,278	Cash Balance Dec 31	160,327	Cash Balance Dec 31	1,204,353	Cash Balance Dec 31	33,798	Cash Balance Dec 31	14,096	**1,470,852** **
										1,470,852 **

**Note: These two block figures should agree.

CPA Summary
No assurance is provided. Substantially all disclosures omitted.

Stafford County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2021 is to be shown)

2023

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Insurance Reserve Fund		**Special Law Enforcement Fund**		**Prosecutors Assistance and Training Fund**		**Special Motor Vehicle Fund**		**Equipment Reserve Fund**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1,891,683	Cash Balance Jan 1	12,859	Cash Balance Jan 1	4,096	Cash Balance Jan 1	114,668	Cash Balance Jan 1	422,202	2,445,508
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Collections	640,407	Vin Fees	3,980	Miscellaneous	902	Miscellaneous	189	Transfers In	90,000	
Reimbursed Expenses	25,342					Fees	144,586			
Total Receipts	665,749	Total Receipts	3,980	Total Receipts	902	Total Receipts	144,775	Total Receipts	90,000	905,406
Resources Available:	2,557,432	Resources Available:	16,839	Resources Available:	4,998	Resources Available:	259,443	Resources Available:	512,202	3,350,914
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	813,469	Dare	1,291	Miscellaneous	296	Personal Services	14,938	Capital Outlay	13,870	
						Contractual	5,371			
						Commodities	9,936			
						Capital Outlay	505			
						Transfer Out	114,761			
Total Expenditures	813,469	Total Expenditures	1,291	Total Expenditures	296	Total Expenditures	145,511	Total Expenditures	13,870	974,437
Cash Balance Dec 31	1,743,963	Cash Balance Dec 31	15,548	Cash Balance Dec 31	4,702	Cash Balance Dec 31	113,932	Cash Balance Dec 31	498,332	**2,376,477** **
										2,376,477 **

**Note: These two block figures should agree.

CPA Summary
No assurance is provided. Substantially all disclosures omitted.

Stafford County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2021 is to be shown)

2023

Non-Budgeted Funds-D

(1) Fund Name: Treasurer Technology Fee Fund		(2) Fund Name: Clerk Technology Fee Fund		(3) Fund Name: SPARKS		(4) Fund Name: COVID - 19 Grants		(5) Fund Name: Economic Development Housing Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	3,798	Cash Balance Jan 1	10,323	Cash Balance Jan 1	0	Cash Balance Jan 1	8,743	Cash Balance Jan 1	-6,046	16,818
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	2,413	Fees	2,413	Federal Aid	403,627	Federal Aid	30,449	State Aid	27,200	
Total Receipts	2,413	Total Receipts	2,413	Total Receipts	403,627	Total Receipts	30,449	Total Receipts	27,200	466,102
Resources Available:	6,211	Resources Available:	12,736	Resources Available:	403,627	Resources Available:	39,192	Resources Available:	21,154	482,920
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Capital Outlay	1,104	Grant Disbursements	16,036	Grant Disbursements	20,390	Contractual Services	21,154	
Total Expenditures	0	Total Expenditures	1,104	Total Expenditures	16,036	Total Expenditures	20,390	Total Expenditures	21,154	58,684
Cash Balance Dec 31	6,211	Cash Balance Dec 31	11,632	Cash Balance Dec 31	387,591	Cash Balance Dec 31	18,802	Cash Balance Dec 31	0	**424,236** **
										424,236 **

**Note: These two block figures should agree.

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

CONSOLIDATED METHOD FUND PAGE 2023

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

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Budget Year 2023
Unencumbered Cash Balance, Jan. 1	47,131	30,109	9,365
Ad Valorem Tax	203,227	225,569	xxxxxxxxxxxxxx
Delinquent Tax	2,305	0	0
Motor Vehicle Tax	6,374	5,138	5,461
Recreational Vehicle Tax	272	186	241
16/20M Vehicle Tax	2,418	3,104	2,999
Commercial Vehicle Tax	897	698	804
Watercraft Tax	0	61	55
LAVTR	0	0	0
Collections- Fire Runs	3,200	0	0
Miscellaneous	550	0	0
Reimbursed Expenses	3,187	0	0
Total Receipts	**222,430**	**234,756**	**9,560**
Resources Available:	**269,561**	**264,865**	**18,925**
Expenditures:			
Personal Services	68,256	80,000	80,000
Commodities	76,004	73,000	100,000
Contractual	40,425	67,500	84,100
Capital Outlay	24,767	30,000	30,000
Transfers Out - Special Fire Equipment	30,000	5,000	5,000
Cash Forward (2023 column)	0	0	0
Total Expenditures	**239,452**	**255,500**	**299,100**
Unencumbered Cash Balance, Dec 31	30,109	9,365	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	299,100
		Tax Required	280,175
	Delinquency Computation % Rate		0
		Amount of 2022 Ad Valorem Tax	280,175

CPA summary

No assurance is provided. Substantially all disclosures omitted.

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

	Allocation for Year 2023				
Budgeted Fund Names	Ad Valorem Levy for 2021	MVT Alloc	RVT Alloc	16/20M Veh Alloc	
General	225,569	5461	241	2999	
Total	225,569	5,461	241	2,999	

				Commercial Veh Alloc	Watercraft Alloc
County Treas MVT Estimate	5,461				
County Treas RVT Estimate		241			
County Treas 16/20M Estimate			2,999		
County Treas Commercial Vehicle Tax Estimate				804	55
County Treas Watercraft Tax Estimate					
				804	55

MVT Factor	0.02421				
RVT Factor		0.00107			
16/20M Factor			0.01330	804	
Commercial Vehicle Factor					55
Watercraft Factor					

CONSOLIDATED METHOD FUND PAGE 2023

County Name: Stafford County
Special District Name: Peace Creek Cemetery District # 2

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	31,560	34,894	27,635
Ad Valorem Tax	14,177	13,472	xxxxxxxxxxxxxx
Delinquent Tax	75	0	0
Motor Vehicle Tax	157	167	144
Recreational Vehicle Tax	5	5	5
16/20M Vehicle Tax	96	96	139
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	1	1
LAVTR	0	0	0
Grave Openings	800	0	0
Reimbursements	55	0	0
Donations	41	0	0
Interest on Idle Funds	237	0	0
Total Receipts	**15,643**	**13,741**	**289**
Resources Available:	**47,203**	**48,635**	**27,924**
Expenditures:			
Stone ans Plot Maintenance	225	1,500	3,500
Mowing	2,575	3,500	3,500
Cemetery Supplies	0	1,000	3,000
Utilitites	500	1,500	1,500
Insurance	1,017	2,000	3,000
Professional Services	728	1,000	2,000
Capital Outlay	0	0	12,401
Grave Markers	1,145	2,000	2,500
Contractual	3,000	5,000	5,000
Grave Opneings and Operations	3,064	3,500	5,000
Miscellaneous	55	0	0
Total Expenditures	**12,309**	**21,000**	**41,401**
Unencumbered Cash Balance, Dec 31	34,894	27,635	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	41,401
		Tax Required	13,477
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	13,477

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	13,472	144	5	139	0	1
Total	13,472	144	5	139	0	1

County Treas MVT Estimate 144
County Treas RVT Estimate 5
County Treas 16/20M Estimate 139
County Treas Commercial Vehicle Tax Estimate 0
County Treas Watercraft Tax Estimate 1

MVT Factor 0.01069
RVT Factor 0.00037
16/20M Factor 0.01032
Commercial Vehicle Factor 0.00000
Watercraft Factor 0.00007

CONSOLIDATED METHOD FUND PAGE 2023

County Name: Stafford County
Special District Name: Neeland Cemetery District #5

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	65,155	64,933	50,550
Ad Valorem Tax	3,855	3,858	xxxxxxxxxxxxxx
Delinquent Tax	24	0	0
Motor Vehicle Tax	130	98	105
Recreational Vehicle Tax	3	3	2
16/20M Vehicle Tax	100	106	112
Commercial Vehicle Tax	0	0	0
Watercraft Tax	0	2	2
LAVTR	0	0	0
	0	0	0
Sale of Lots	20	0	0
Interest on Idle Funds	81	0	0
Total Receipts	**4,213**	**4,067**	**221**
Resources Available:	**69,368**	**69,000**	**50,771**
Expenditures:			
Operations	610	3,500	3,500
Mowing	3,825	4,500	5,000
Capital Outlay	0	9,450	45,130
Insurance	0	1,000	1,000
Total Expenditures	**4,435**	**18,450**	**54,630**
Unencumbered Cash Balance, Dec 31	64,933	50,550	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	54,630
		Tax Required	3,859
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	3,859

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	3,858	105	2	112	0	2
Total	3,858	105	2	112	0	2

County Treas MVT Estimate: 105
County Treas RVT Estimate: 2
County Treas 16/20M Estimate: 112
County Treas Commercial Vehicle Tax Estimate: 0
County Treas Watercraft Tax Estimate: 2

MVT Factor: 0.02722
RVT Factor: 0.00052
16/20M Factor: 0.02903
Commercial Vehicle Factor: 0.00000
Watercraft Factor: 0.00052

CONSOLIDATED METHOD FUND PAGE 2023

County Name Stafford County
Special District Name Pleasant Ridge Cemetery District # 6

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	15,876	17,058	10,721
Ad Valorem Tax	3,074	3,090	xxxxxxxxxxxxxx
Delinquent Tax	41	0	0
Motor Vehicle Tax	126	102	116
Recreational Vehicle Tax	4	5	4
16/20M Vehicle Tax	54	58	57
Commercial Vehicle Tax	12	7	10
Watercraft Tax	0	1	1
LAVTR	0	0	0
Total Receipts	**3,311**	**3,263**	**188**
Resources Available:	**19,187**	**20,321**	**10,909**
Expenditures:			
Mowing	1,678	2,500	2,500
Repairs	0	500	500
Capital Outlay	0	5,000	9,400
Accounting	451	1,500	1,500
Checks	0	100	100
Cash Forward (2023 column)			
Total Expenditures	**2,129**	**9,600**	**14,000**
Unencumbered Cash Balance, Dec 31	17,058	10,721	xxxxxxxxxxxxxx

Non-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance	14,000
Tax Required	3,091
Delinquency Computation % Rate	0
Amount of 2022 Ad Valorem Tax	3,091

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	3,090	116	4	57	10	1
Total	3,090	116	4	57	10	1

County Treas MVT Estimate	116				
County Treas RVT Estimate		4			
County Treas 16/20M Estimate			57		
County Treas Commercial Vehicle Tax Estimate				10	
County Treas Watercraft Tax Estimate					1

MVT Factor	0.03754				
RVT Factor		0.00129			
16/20M Factor			0.01845		
Commercial Vehicle Factor				0.00324	
Watercraft Factor					0.00032

CONSOLIDATED METHOD FUND PAGE 2023

County Name: Stafford County
Special District Name: Eden Valley Cemetery District # 7

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	50,388	52,611	35,059
Ad Valorem Tax	5,780	5,944	xxxxxxxxxxxxxx
Delinquent Tax	149	0	0
Motor Vehicle Tax	181	176	168
Recreational Vehicle Tax	8	9	9
16/20M Vehicle Tax	46	45	43
Commercial Vehicle Tax	38	23	31
Watercraft Tax	0	1	2
LAVTR	0	0	0
Total Receipts	**6,202**	**6,198**	**253**
Resources Available:	**56,590**	**58,809**	**35,312**
Expenditures:			
Operations	432	3,500	3,500
Mowing	1,776	4,000	4,000
Stone Maintenance	0	2,500	2,500
Professional Services	1,552	2,500	2,500
Chemicals	0	250	250
Capital Outlay	189	10,000	27,514
Insurance	0	1,000	1,000
Miscellaneous	30	0	0
Cash Forward (2023 column)	0	0	0
Total Expenditures	**3,979**	**23,750**	**41,264**
Unencumbered Cash Balance, Dec 31	52,611	35,059	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	41,264
		Tax Required	5,952
	Delinquency Computation % Rate		0
		Amount of 2022 Ad Valorem Tax	5,952

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	5,944	168	9	43	31	2
Total	5,944	168	9	43	31	2

County Treas MVT Estimate	168				
County Treas RVT Estimate		9			
County Treas 16/20M Estimate			43		
County Treas Commercial Vehicle Tax Estimate				31	
County Treas Watercraft Tax Estimate					2

MVT Factor	0.02826				
RVT Factor		0.00151			
16/20M Factor			0.00723		
Commercial Vehicle Factor				0.00522	
Watercraft Factor					0.00034

CONSOLIDATED METHOD FUND PAGE 2023

County Name: Stafford County
Special District Name: Peace Church Cemetery District # 8

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	10,746	12,113	10,136
Ad Valorem Tax	4,100	4,097	xxxxxxxxxxxxxx
Delinquent Tax	34	0	0
Motor Vehicle Tax	95	127	102
Recreational Vehicle Tax	3	3	2
16/20M Vehicle Tax	35	43	58
Commercial Vehicle Tax	5	2	6
Watercraft Tax	0	1	0
LAVTR	0	0	0
Sale of Lots	200	0	0
Donations	50	0	0
Total Receipts	**4,522**	**4,273**	**168**
Resources Available:	**15,268**	**16,386**	**10,304**
Expenditures:			
Operatons	425	1,500	1,500
Mowing	2,330	4,000	5,000
Insurance	400	750	1,000
Capital Outlay	0	0	6,901
Total Expenditures	**3,155**	**6,250**	**14,401**
Unencumbered Cash Balance, Dec 31	12,113	10,136	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	14,401
		Tax Required	4,097
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	4,097

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	4,097	102	2	58	6	0
Total	4,097	102	2	58	6	0

County Treas MVT Estimate	102
County Treas RVT Estimate	2
County Treas 16/20M Estimate	58
County Treas Commercial Vehicle Tax Estimate	6
County Treas Watercraft Tax Estimate	0

MVT Factor	0.02490
RVT Factor	0.00049
16/20M Factor	0.01416
Commercial Vehicle Factor	0.00146
Watercraft Factor	0.00000

CONSOLIDATED METHOD FUND PAGE 2023

County Name: Stafford County
Special District Name: Trinity Cemetery District # 9

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	25,204	28,878	27,547
Ad Valorem Tax	4,511	4,559	xxxxxxxxxxxxxx
Delinquent Tax	50	0	
Motor Vehicle Tax	245	251	207
Recreational Vehicle Tax	2	2	3
16/20M Vehicle Tax	48	53	64
Commercial Vehicle Tax	30	53	30
Watercraft Tax	0	1	1
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Openings & Closing	200	0	0
Interest on Idle Funds	0	0	0
Total Receipts	**5,086**	**4,919**	**305**
Resources Available:	**30,290**	**33,797**	**27,852**
Expenditures:			
Operations	1,412	2,500	2,500
Mowing	0	3,000	3,000
Insurance	0	750	750
Capital Outlay	0	0	26,161
Cash Forward (2023 column)	0	0	0
Total Expenditures	**1,412**	**6,250**	**32,411**
Unencumbered Cash Balance, Dec 31	28,878	27,547	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	32,411
		Tax Required	4,559
	Delinquency Computation % Rate		0
		Amount of 2022 Ad Valorem Tax	4,559

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	4,559	207	3	64	30	1
Total	4,559	207	3	64	30	1

County Treas MVT Estimate	207				
County Treas RVT Estimate		3			
County Treas 16/20M Estimate			64		
County Treas Commercial Vehicle Tax Estimate				30	
County Treas Watercraft Tax Estimate					1

MVT Factor	0.04540				
RVT Factor		0.00066			
16/20M Factor			0.01404		
Commercial Vehicle Factor				0.00658	
Watercraft Factor					0.00022

CONSOLIDATED METHOD FUND PAGE 2023

County Name: Stafford County
Special District Name: Feldhut Cemetery District # 10

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	2,964	2,494	1,296
Ad Valorem Tax	3,034	3,029	xxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	1	128	121
Recreational Vehicle Tax	170	3	1
16/20M Vehicle Tax	2	26	28
Commercial Vehicle Tax	24	27	10
Watercraft Tax	13	0	0
LAVTR	0	0	0
	0		
Sale of Lots	75	75	0
Interest on Idle Funds	1	0	1
Total Receipts	**3,320**	**3,288**	**161**
Resources Available:	**6,284**	**5,782**	**1,457**
Expenditures:			
Personal Services	3,690	3,500	3,500
Commodities	100	432	432
Contractual	0	200	200
Capital Outlay	0	354	354
Total Expenditures	**3,790**	**4,486**	**4,486**
Unencumbered Cash Balance, Dec 31	2,494	1,296	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	4,486
		Tax Required	3,029
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	3,029

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	3,029	121	1	28	10	0
Total	3,029	121	1	28	10	0

County Treas MVT Estimate: 121
County Treas RVT Estimate: 1
County Treas 16/20M Estimate: 28
County Treas Commercial Vehicle Tax Estimate: 10
County Treas Watercraft Tax Estimate: 0

MVT Factor: 0.03995
RVT Factor: 0.00033
16/20M Factor: 0.00924
Commercial Vehicle Factor: 0.00330
Watercraft Factor: 0.00000

CONSOLIDATED METHOD FUND PAGE 2023

County Name: Stafford County
Special District Name: Farmington Cemetery District # 11

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	232,819	173,346	144,363
Ad Valorem Tax	64,233	64,573	xxxxxxxxxxxxxx
Delinquent Tax	228	0	0
Motor Vehicle Tax	2,530	1,966	2,032
Recreational Vehicle Tax	64	49	55
16/20M Vehicle Tax	557	610	707
Commercial Vehicle Tax	220	158	173
Watercraft Tax	0	21	16
LAVTR	0	0	1,000
Lots Sold	700	1,000	0
Donations	1,350	0	140
Farm Lease	140	140	0
Lot Opening and Closings	800	0	0
Interest On Idle Funds	659	0	0
Miscellaneous	3,100	0	0
Total Receipts	**74,581**	**68,517**	**4,123**
Resources Available:	**307,400**	**241,863**	**148,486**
Expenditures:			
Salary & Wages	36,870	40,000	45,000
Employee Benefits	11,204	15,000	20,000
Utilitites	1,017	5,000	5,000
Contract labor	3,175	5,000	20,000
Insurance	5,418	6,500	10,000
Security	684	1,000	2,000
Fuel	4,126	5,000	10,000
Supplies	0	5,000	20,000
Capital outlay	6,575	15,000	81,064
Transfer Out	64,400	0	0
Miscellaneous	585	0	0
Total Expenditures	**134,054**	**97,500**	**213,064**
Unencumbered Cash Balance, Dec 31	173,346	144,363	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	213,064
		Tax Required	64,578
	Delinquency Computation % Rate		0
		Amount of 2022 Ad Valorem Tax	64,578

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	64,573	2032	55	707	173	16
Total	64,573	2,032	55	707	173	16

County Treas MVT Estimate	2,032				
County Treas RVT Estimate		55			
County Treas 16/20M Estimate			707		
County Treas Commercial Vehicle Tax Estimate				173	
County Treas Watercraft Tax Estimate					16

MVT Factor	0.03147				
RVT Factor		0.00085			
16/20M Factor			0.01095		
Commercial Vehicle Factor				0.00268	
Watercraft Factor					0.00025

CONSOLIDATED METHOD FUND PAGE 2023

County Name: Stafford County
Special District Name: Fairview Cemetery District # 13

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	121,616	104,712	61,787
Ad Valorem Tax	38,296	39,621	xxxxxxxxxxxxxxx
Delinquent Tax	422	500	500
Motor Vehicle Tax	3,859	2,475	2,526
Recreational Vehicle Tax	128	70	74
16/20M Vehicle Tax	599	619	494
Commercial Vehicle Tax	519	328	368
Watercraft Tax	0	12	12
LAVTR	0	0	0
Sale of Lots	1,350	1,000	1,000
Grave Fees/Marker Fees	2,625	3,000	3,000
Memorials	40	0	0
Reimbursements	1,870	0	0
Sale of Equipment	341	500	500
Total Receipts	**50,049**	**48,125**	**8,474**
Resources Available:	**171,665**	**152,837**	**70,261**
Expenditures:			
Salaries & Benefits	29,566	34,500	34,500
Opening Graves	0	6,500	6,500
Telephone & Utilities	956	3,500	3,500
Insurance & Bond	2,978	5,500	5,500
Office, Gasoline & Repairs	25,232	3,500	3,500
Legal	0	200	200
Professionals	1,132	1,500	1,500
Equipment	0	9,500	9,500
Trees	0	4,000	4,000
Contract labor	4,335	4,000	4,000
Capital Outlay	0	5,000	23,861
Lots Purchased	0	1,000	1,000
Grave Markers	0	2,000	2,000
Chemicals and Herbicides	179	3,000	3,000
Trash	600	850	850
Supplies	0	1,500	1,500
Transfer to Special machinery	1,870	5,000	5,000
Miscellaneous	105	0	0
Total Expenditures	**66,953**	**91,050**	**109,911**
Unencumbered Cash Balance, Dec 31	104,712	61,787	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	109,911
		Tax Required	39,650
		Delinquency Computation % Rate	0
		Amount of 2022 Ad Valorem Tax	39,650

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	39,621	2526	74	494	368	12
Total	39,621	2,526	74	494	368	12

County Treas MVT Estimate	2,526				
County Treas RVT Estimate		74			
County Treas 16/20M Estimate			494		
County Treas Commercial Vehice Tax Estimate				368	
County Treas Watercraft Tax Estimate					12
MVT Factor	0.06375				
RVT Factor		0.00187			
16/20M Factor			0.01247		
Commercial Vehicle Factor				0.00929	
Watercraft Factor					0.00030

CONSOLIDATED METHOD FUND PAGE 2023

County Name Stafford County
Special District Name St. Francis Xavier Cemetery District # 14

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	24,848	30,079	18,778
Ad Valorem Tax	5,353	5,442	xxxxxxxxxxxxxx
Delinquent Tax	251	0	0
Motor Vehicle Tax	217	0	156
Recreational Vehicle Tax	7	180	7
16/20M Vehicle Tax	60	2	58
Commercial Vehicle Tax	5	59	4
Watercraft Tax	0	15	0
LAVTR	0	1	0
	0	0	0
Donations	855	0	0
Other	1,829	0	0
Interest on Idle Funds	7	0	0
Total Receipts	**8,584**	**5,699**	**225**
Resources Available:	**33,432**	**35,778**	**19,003**
Expenditures:			
Operations	1,623	5,500	5,500
Mowing	1,730	6,000	6,000
Insurance	0	3,000	3,000
Capital Outlay	0	2,500	9,947
Total Expenditures	**3,353**	**17,000**	**24,447**
Unencumbered Cash Balance, Dec 31	30,079	18,778	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	24,447
		Tax Required	5,444
	Delinquency Computation % Rate		0
		Amount of 2022 Ad Valorem Tax	5,444

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Tax Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	5,442	156	7	58	4	0
Total	5,442	156	7	58	4	0

County Treas MVT Estimate	156				
County Treas RVT Estimate		7			
County Treas 16/20M Estimate			58		
County Treas Commercial Vehicle Tax Estimate				4	
County Treas Watercraft Tax Estimate					0

MVT Factor	0.02667				
RVT Factor		0.00129			
16/20M Factor			0.01066		
Commercial Vehicle Factor				0.00074	
Watercraft Factor					0.00000

Stafford County

NON-BUDGETED FUNDS

(Only the actual budget year for 2021 is reported)

2023

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		Peace Creek Cemetery District # 2 Pepertual Care & Endowment Fund		Farmington Permanent Maintance Fund		Fairview Park Cemetery Perpetual Care & Endowment Fund		Fairview Park Cemetery Special Machinery Fund		
Unencumbered Cash Balance Jan 1	319,901	Unencumbered Cash Balance Jan 1	8,458	Unencumbered Cash Balance Jan 1	80,772	Unencumbered Cash Balance Jan 1	43,250	Unencumbered Cash Balance Jan 1	35,091	Total 487,472
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers In	30,000			Interest	972			Transfer In	1,870	
				Donations	4,999			Interest Income	196	
				Transfer In	64,400					
Total Receipts	30,000	Total Receipts	0	Total Receipts	70,371	Total Receipts	0	Total Receipts	2,066	102,437
Resources Available:	349,901	Resources Available:	8,458	Resources Available:	151,143	Resources Available:	43,250	Resources Available:	37,157	589,909
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	198,300									
Total Expenditures	198,300	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	198,300
Cash Balance Dec 31	151,601	Cash Balance Dec 31	8,458	Cash Balance Dec 31	151,143	Cash Balance Dec 31	43,250	Cash Balance Dec 31	37,157	391,609 **
										391,609 **

** Note: These two block figures should agree.

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

State of Kansas
County
2023

NOTICE OF HEARING TO EXCEED THE REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Stafford County
will meet on September 14, 2022 at 8:30 am at Stafford County Annex, 210 E 3rd Avenue for the purpose of hearing anc answering objections of taxpayers relating to the proposed use of all funds, the amount of ad valorem tax and the Revenue Neutral Rate.
Detailed budget information is available at Stafford County Clerk's Office in the County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	3,345,365	30.988	3,845,678	29.025	3,720,561	2,626,350	26.744
Road & Bridge	2,496,319	18.576	2,498,000	18.644	2,936,700	1,915,893	19.509
Ambulance Fund	348,583	3.418	399,600	3.250	429,606	229,269	2.335
Appraiser's Cost Fund	167,858	1.879	182,540	1.857	181,050	159,177	1.621
Health Fund	287,237	1.148	317,465	1.109	306,505	98,862	1.007
Noxious Weed Fund	90,583	0.900	96,000	0.848	103,000	85,018	0.866
Service for the Elderly Fund	85,678	0.948	92,232	0.949	103,203	94,714	0.964
Stafford County Hospital Fund	443,011	4.985	487,000	5.202	477,000	446,372	4.545
Solid Waste Fund	99,316	0.741	168,097	1.978	190,316	81,193	0.827
Noxious Weed Capital Outlay Fund	7,490				38,497		
Local Alcoholic Liquor Fund					41,599		
Emergency 911 Fund	17,782		81,000		201,567		
Non-Budgeted Funds-A	251,471						
Non-Budgeted Funds-B	48,542						
Non-Budgeted Funds-C	974,437						
Non-Budgeted Funds-D	58,684						
Totals	8,722,356	63.583	8,167,612	62.862	8,729,604	5,736,848	58.418
						*Revenue Neutral Rate***	*56.525*
Less: Transfers	629,031		252,500		230,000		
Net Expenditure	8,093,325		7,915,112		8,499,604		
Total Tax Levied	5,326,965		5,548,935		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	83,784,740		88,498,656		98,203,282		

Outstanding Indebtedness, January 1,	2020	2021	2022
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	57,579	29,185	29,185
Total	57,579	29,185	29,185

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Lisa Weber
County Clerk

Stafford County

2023

NOTICE OF BUDGET AND RATE HEARING

Special District Funds	Prior Year Actual 2021		Current Yr Estimate 2022		Proposed Budget Year 2023				
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	July 1, 2022 Estimated Valuation	Proposed Estimted Tax Rate*	*Revenue Neutral Rate***
Stafford Co Fire District #1	239,452	2.90200	255,500	3.019	299,100	280,175	82,923,391	3.379	2.720
Peace Creek Cemetery District # 2	12,309	3.20100	21,000	2.973	41,401	13,477	5,118,349	2.633	2.633
Neeland Cemetery District #5	4,435	1.02400	18,450	1.028	54,630	3,859	3,661,496	1.054	1.054
Pleasant Ridge Cemetery District # 6	2,129	0.96900	9,600	0.918	14,000	3,091	3,697,374	0.836	0.836
Eden Valley Cemetery District # 7	3,979	1.18100	23,750	0.989	41,264	5,952	7,978,778	0.746	0.746
Peace Church Cemetery District # 8	3,155	0.81100	6,250	0.685	14,401	4,097	8,014,025	0.511	0.511
Trinity Cemetery District # 9	1,412	1.32200	6,250	1.271	32,411	4,559	4,148,388	1.099	1.099
Feldhut Cemetery District # 10	3,790	2.71600	4,486	2.725	4,486	3,029	1,532,063	1.977	1.977
Farmington Cemetery District # 11	134,054	4.02500	97,500	3.801	213,064	64,578	17,012,056	3.796	3.796
Fairview Cemetery District # 13	66,953	2.02000	91,050	1.969	109,911	39,650	21,231,915	1.867	1.867
St. Francis Xavier Cemetery District # 14	3,353	1.52500	17,000	1.317	24,447	5,444	4,525,094	1.203	1.203
Non Budgeted Funds	0		0		0	0			

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Clerk

Stafford County 2023

2023 Neighborhood Revitalization Rebate

Budgeted Funds for 2023	2022 Ad Valorem before Rebate**	2022 Mil Rate before Rebate	Estimate 2023 NR Rebate
General	2,588,563	26.359	37,787
Road & Bridge	1,888,328	19.229	27,565
Ambulance Fund	225,970	2.301	3,299
Appraiser's Cost Fund	225,970	2.301	3,299
Health Fund	97,440	0.992	1,422
Noxious Weed Fund	83,795	0.853	1,223
Service for the Elderly Fund	93,351	0.951	1,363
Stafford County Hospital Fund	439,950	4.480	6,422
Solid Waste Fund	80,025	0.815	1,168
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	5,723,392	58.281	83,548

2022 July 1 Valuation: 98,203,282

Valuation Factor: 98,203.282

Neighborhood Revitalization Subj to Rebate: 1,433,539

Neighborhood Revitalization factor: 1,433.539

**This information comes from the 2023 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

State of Kansas
County
2023

NOTICE OF HEARING TO EXCEED THE REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Stafford County
will meet on September 14, 2022 at 8:30 am at Stafford County Annex, 210 E 3rd Avenue for the purpose of hearing anc answering objections of taxpayers relating to the proposed use of all funds, the amount of ad valorem tax and the Revenue Neutral Rate.
Detailed budget information is available at Stafford County Clerk's Office in the County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	3,345,365	30.988	3,845,678	29.025	3,720,561	2,626,350	26.744
Road & Bridge	2,496,319	18.576	2,498,000	18.644	2,936,700	1,915,893	19.509
Ambulance Fund	348,583	3.418	399,600	3.250	429,606	229,269	2.335
Appraiser's Cost Fund	167,858	1.879	182,540	1.857	181,050	159,177	1.621
Health Fund	287,237	1.148	317,465	1.109	306,505	98,862	1.007
Noxious Weed Fund	90,583	0.900	96,000	0.848	103,000	85,018	0.866
Service for the Elderly Fund	85,678	0.948	92,232	0.949	103,203	94,714	0.964
Stafford County Hospital Fund	443,011	4.985	487,000	5.202	477,000	446,372	4.545
Solid Waste Fund	99,316	0.741	168,097	1.978	190,316	81,193	0.827
Noxious Weed Capital Outlay Fund	7,490				38,497		
Local Alcoholic Liquor Fund					41,599		
Emergency 911 Fund	17,782		81,000		201,567		
Non-Budgeted Funds-A	251,471						
Non-Budgeted Funds-B	48,542						
Non-Budgeted Funds-C	974,437						
Non-Budgeted Funds-D	58,684						
Totals	8,722,356	63.583	8,167,612	62.862	8,729,604	5,736,848	58.418
						*Revenue Neutral Rate***	*56.525*
Less: Transfers	629,031		252,500		230,000		
Net Expenditure	8,093,325		7,915,112		8,499,604		
Total Tax Levied	5,326,965		5,548,935		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	83,784,740		88,498,656		98,203,282		

Outstanding Indebtedness, January 1,	2020	2021	2022
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	57,579	29,185	29,185
Total	57,579	29,185	29,185

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Lisa Weber
County Clerk

Stafford County

2023

NOTICE OF BUDGET AND RATE HEARING

	Prior Year Actual 2021		Current Yr Estimate 2022		Proposed Budget Year 2023				
Special District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	July 1, 2022 Estimated Valuation	Proposed Estimted Tax Rate*	*Revenue Neutral Rate***
Stafford Co Fire District #1	239,452	2.90200	255,500	3.019	299,100	280,175	82,923,391	3.379	2.720
Peace Creek Cemetery District # 2	12,309	3.20100	21,000	2.973	41,401	13,477	5,118,349	2.633	2.633
Neeland Cemetery District #5	4,435	1.02400	18,450	1.028	54,630	3,859	3,661,496	1.054	1.054
Pleasant Ridge Cemetery District # 6	2,129	0.96900	9,600	0.918	14,000	3,091	3,697,374	0.836	0.836
Eden Valley Cemetery District # 7	3,979	1.18100	23,750	0.989	41,264	5,952	7,978,778	0.746	0.746
Peace Church Cemetery District # 8	3,155	0.81100	6,250	0.685	14,401	4,097	8,014,025	0.511	0.511
Trinity Cemetery District # 9	1,412	1.32200	6,250	1.271	32,411	4,559	4,148,388	1.099	1.099
Feldhut Cemetery District # 10	3,790	2.71600	4,486	2.725	4,486	3,029	1,532,063	1.977	1.977
Farmington Cemetery District # 11	134,054	4.02500	97,500	3.801	213,064	64,578	17,012,056	3.796	3.796
Fairview Cemetery District # 13	66,953	2.02000	91,050	1.969	109,911	39,650	21,231,915	1.867	1.867
St. Francis Xavier Cemetery District # 14	3,353	1.52500	17,000	1.317	24,447	5,444	4,525,094	1.203	1.203
Non Budgeted Funds	0		0		0	0			

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Clerk

(Published In The Stafford Courier, Wednesday, August 17, 2022)1t

2023

NOTICE OF HEARING TO EXCEED THE REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Stafford County
will meet on September 14, 2022 at 6:30 am at Stafford County Annex, 210 E 3rd Avenue for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds, the amount of ad valorem tax and the Revenue Neutral Rate. Detailed budget information is available at Stafford County Clerk's Office in the County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	3,343,395	30.668	3,845,676	28.026	3,720,841	2,626,350	28.744
Road & Bridge	2,496,319	18.579	2,496,000	18.644	2,638,700	1,818,865	19.903
Ambulance Fund	348,553	3.418	399,600	3.150	429,000	298,369	3.265
Appraiser's Cont Fund	107,858	1.679	132,540	1.607	181,050	153,777	1.681
Health Fund	307,297	1.148	317,485	1.109	306,508	98,865	1.082
Noxious Weed Fund	80,563	0.900	96,000	0.848	108,000	78,018	0.853
Senior Inc Elderly Fund	88,878	0.848	92,232	0.949	100,000	94,813	1.094
Stafford County Hospital Fund	443,011	4.085	487,500	5.202	477,000	449,372	4.845
Solid Waste Fund	98,316	0.741	168,097	1.976	150,316	91,193	0.997
Noxious Weed Capital Outlay Fund	7,480				38,497		
Local Alcoholic Liquor Fund					41,500		
Emergency 911 Fund	17,782		81,000		201,367		
Non-Budgeted Funds-A	25,271						
Non-Budgeted Funds-B	48,542						
Non-Budgeted Funds-C	974,437						
Non-Budgeted Funds-D	58,854						
Totals	8,772,350	63.583	8,137,312	62.264	8,730,903	5,728,640	68.419
						Revenue Neutral Rate**	64.009
Less: Transfers	820,031		252,500		220,000		
Net Expenditure	8,093,328		7,913,112		8,499,604		
Total Tax Levied	5,328,985		5,548,835		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	83,784,740		88,498,856		98,203,482		

Outstanding Indebtedness, January 1,	2020	2021	2022
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	57,572	29,185	29,185
Total	57,572	29,185	29,185

*Tax rates are expressed in mills
**Revenue Neutral Rate as defined by KSA 79-2988

Lisa Weber
County Clerk

Page No. 20

Stafford County

2023

NOTICE OF BUDGET AND RATE HEARING

	Prior Year Actual 2021		Current Yr Estimate 2022		Proposed Budget Year 2023				
Special District Funds	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	July 1, 2022 Estimated Valuation	Proposed Estimated Tax Rate*	Revenue Neutral Rate**
Stafford Co Fire District #1	238,483	2.800[illegible]	268,500	3.019	299,100	265,175	92,923,391	3.020	2.730
Grove Creek Cemetery District # 7	19,309	3.21100	21,000	2.870	41,401	13,477	5,119,548	2.633	2.633
Seward Cemetery District # 6	4,453	1.00400	16,460	1.028	54,500	3,859	3,981,496	1.054	1.054
Seward Grove Cemetery District # 8	7,081	0.99600	8,600	0.518	14,000	3,091	3,267,974	0.946	0.946
Lamb Valley Cemetery District # 7	3,978	1.18100	23,750	0.995	41,264	2,982	7,478,778	0.746	0.746
Peace Church Cemetery District # 9	5,155	0.61100	9,250	0.665	14,401	4,087	8,014,023	0.511	0.511
Hardy Cemetery District # 3	1,412	1.39200	5,250	1.271	32,411	4,556	4,148,388	1.098	1.098
Bradley Cemetery District # 10	3,790	2.71800	4,486	2.722	4,486	3,089	1,397,569	1.977	1.977
Farmington Cemetery District # 11	134,064	4.07900	97,800	3.801	313,064	84,578	17,013,005	4.970	4.970
Kanwaka Cemetery District # 13	82,963	2.30000	97,000	1.990	106,911	96,660	42,231,813	1.907	1.907
St. Francis Xavier Cemetery District # 14	3,353	1.58600	17,800	1.377	34,447	5,442	4,955,094	1.265	1.265
Non Budgeted Funds	0		0		0	0			

*Tax rates are expressed in mills
**Revenue Neutral Rate as defined by KSA 79-2988

Clerk

Page No. 21

Resolution No. 2022-21

A RESOLUTION OF *STAFFORD COUNTY*, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for ***Stafford County*** was calculated as 56.525 mills by the Stafford County Clerk; and

WHEREAS, the budget proposed by the Governing Body of ***Stafford County*** will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on September 14, 2022 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of ***Stafford County,*** having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF *Stafford County*:

The ***Stafford County*** shall levy a property tax rate exceeding the Revenue Neutral Rate of 56.525 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 14th day of September 2022 and **SIGNED** by the Governing Body.

Roll Call Vote

A Roll Call Vote of the COUNTY OF STAFFORD To Levy a Property Tax Exceeding the Revenue Neutral Rate
Hearing to Exceed Revenue Neutral Rate held on SEPTEMBER 14, 2022
Resolution No. 2022-21

Governing Body Member	Yes	No	No Vote
Todd Wycoff	X		
Bryce Garner	X		
Clayton Grimmett	X		
TOTAL	**3**		

Certified:
Lisa Weber

CONSOLIDATED METHOD FUND PAGE 2023

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

RNR Hearing 9-14-2022
RNR
2.720

FUND PAGE

Adopted Budget for **GENERAL FUND**	Prior Year Actual 2021	Current Year Estimate 2022	Proposed Budget Year 2023
Unencumbered Cash Balance, Jan. 1	47,131	30,109	9,365
Ad Valorem Tax	203,227	225,569	xxxxxxxxxxxxxxx
Delinquent Tax	2,305	0	0
Motor Vehicle Tax	6,374	5,138	5,461
Recreational Vehicle Tax	272	186	241
16/20M Vehicle Tax	2,418	3,104	2,999
Commercial Vehicle Tax	897	698	804
Watercraft Tax	0	61	55
LAVTR	0	0	0
Collections- Fire Runs	3,200	0	0
Miscellaneous	550	0	0
Reimbursed Expenses	3,187	0	0
Total Receipts	**222,430**	**234,756**	**9,560**
Resources Available:	**269,561**	**264,865**	**18,925**
Expenditures:			
Personal Services	68,256	80,000	80,000
Commodities	76,004	73,000	100,000
Contractual	40,425	67,500	84,100
Capital Outlay	24,767	30,000	30,000
Transfers Out - Special Fire Equipment	30,000	5,000	5,000
Cash Forward (2023 column)	0	0	0
Total Expenditures	**239,452**	**255,500**	**299,100**
Unencumbered Cash Balance, Dec 31	30,109	9,365	xxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	299,100
		Tax Required	280,175
	Delinquency Computation % Rate		0
		Amount of 2022 Ad Valorem Tax	280,175

3.374
83,034,440

CPA summary
No assurance is provided. Substantially all disclosures omitted.

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

Budgeted Fund Names	Ad Valorem Levy for 2021	Allocation for Year 2023 MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	225,569	5461	241	2999
Total	225,569	5,461	241	2,999

				Commercial Veh Alloc	Watercraft Alloc
County Treas MVT Estimate	5,461				
County Treas RVT Estimate		241			
County Treas 16/20M Estimate			2,999		
County Treas Commercial Vehicle Tax Estimate				804	55
County Treas Watercraft Tax Estimate					
				804	55

MVT Factor	0.02421				
RVT Factor		0.00107			
16/20M Factor			0.01330	804	
Commercial Vehicle Factor					55
Watercraft Factor					

State of Kansas
County Special District

Stafford County

2023

NOTICE OF BUDGET AND RATE HEARING

Special District Funds	Prior Year Actual 2021 Expenditures	Prior Year Actual 2021 Actual Tax Rate*	Current Yr Estimate 2022 Expenditures	Current Yr Estimate 2022 Actual Tax Rate*	Proposed Budget Year 2023 Budget Authority for Expenditures	Proposed Budget Year 2023 Amount of 2022 Ad Valorem Tax	Proposed Budget Year 2023 July 1, 2022 Estimated Valuation	Proposed Budget Year 2023 Proposed Estimted Tax Rate*	Proposed Budget Year 2023 *Revenue Neutral Rate***
Stafford Co Fire District #1	239,452	2.90200	255,500	3.019	299,100	280,175	82,923,391	3.379	2.720
Peace Creek Cemetery District # 2	0	3.20100	0		0	0			
Neeland Cemetery District #5	0	1.02400	0		0	0			
Pleasant Ridge Cemetery District # 6	0	0.96900	0		0	0			
Eden Valley Cemetery District # 7	0	1.18100	0		0	0			
Peace Church Cemetery District # 8	0	0.81100	0		0	0			
Trinity Cemetery District # 9	0	1.32200	0		0	0			
Feldhut Cemetery District # 10	0	2.71600	0		0	0			
Farmington Cemetery District # 11	0	4.02500	0		0	0			
Fairview Cemetery District # 13	0	2.02000	0		0	0			
St. Francis Xavier Cemetery District # 14	0	1.52500	0		0	0			
Non Budgeted Funds	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
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0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			
0	0		0		0	0			

*Tax rates are expressed in mills
***Revenue Neutral Rate as defined by KSA 79-2988*

Clerk

Page No.

Resolution No. 2022-22

A RESOLUTION OF *STAFFORD COUNTY FIRE DISTRICT NO. 1*, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for ***Stafford County Fire District No. 1*** was calculated as 2.720 mills by the Stafford County Clerk; and

WHEREAS, the budget proposed by the Governing Body of ***Stafford County Fire District No. 1*** will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on September 14, 2022 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of ***Stafford County Fire District No. 1,*** having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF *Stafford County Fire District No. 1*:

The ***Stafford County Fire District No. 1*** shall levy a property tax rate exceeding the Revenue Neutral Rate of 2.720 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 14th day of September 2022 and **SIGNED** by the Governing Body.

Roll Call Vote

A Roll Call Vote of the STAFFORD COUNTY FIRE DISTR #1 To Levy a Property Tax Exceeding the Revenue Neutral Rate
Hearing to Exceed Revenue Neutral Rate held on SEPTEMBER 14, 2022
Resolution No. 2022-22

Governing Body Member	Yes	No	No Vote
Todd Wycoff	X		
Bryce Garner	X		
Clayton Grimmett	X		
TOTAL	**3**		

Certified:
Lisa Weber