

Stafford County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Service for the Elderly Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	811	811
Receipts:			
Ad Valorem Tax	81,850	84,709	xxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,338	0	0
Motor Vehicle Tax	4,159	3,796	3,668
Recreational Vehicle Tax	85	69	78
16/20 M Vehicle Tax	969	1,033	1,191
Commercial Vehicle Tax	418	398	407
Watercraft Tax	0	25	26
Interest on Idle Funds	0	0	0
	2,472	2,241	-1,990

CERTIFICATE

State of Kansas
County
2020

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 2020; and
(3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

		2020 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2020		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	3,798,564	2,853,941	32.117
Road & Bridge	68-5,101	8	2,347,300	1,326,451	14.927
Ambulance Fund	65-6113	9	343,000	154,285	1.736
Appraiser's Cost Fund	19-436	9	185,700	174,720	1.966
Health Fund	65-204	10	300,000	98,846	1.112
Noxious Weed Fund	2-1318	10	111,100	64,064	.721
Service for the Elderly Fund	12-1680	11	94,019	84,828	.955
Stafford County Hospital Fund	19-4601	11	487,000	453,558	5.104
Solid Waste Fund	65-204	12	127,000	116,272	1.308
Noxious Weed Capital Outlay Fund		13	15,080		
Local Alcoholic Liquor Fund		13	28,881		
Emergency 911 Fund		14	146,804		
Non-Budgeted Funds-A		15			
Non-Budgeted Funds-B		16			
Non-Budgeted Funds-C		17			
Non-Budgeted Funds-D		18			
Totals		xxxxx	7,984,448	5,326,965	59.946
Budget Summary		31	County Clerk's Use Only 88,860,326		
Budget Summary2		#REF!			
Neighborhood Revitalization Rebate		33			

Tax Lid Limit (from Computation Tab)
Does the County need to hold an Election?

5,326,965
NO

Assisted by:
Adams, Brown, Beran & Ball, Chtd.

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

Attest: Aug. 21st 2019
Lisa Keenan

County Clerk's Use Only
88,860,326
November 1st Valuation

89,097,596
- 237,270-TIF
88,860,326

[Handwritten Signature]
Kurt Fairchild

Stafford

2020

CERTIFICATE (2)

		2020 Adopted Budget					
		Page No.	Res/Notice of Vote	Expenditures	2019 Amount of Ad Valorem	County Clerk's Use Only	
						Nov. 1 Final Assessed Valuation	Computed Mill Rate*
Table of Contents:							
Fund	K.S.A.						
Stafford Co Fire District #1	19-36910	19	Yes	260,031	227,742	75,704,417	3.008
Peace Creek Cemetery District # 2	17-1330	20	No	29,759	13,234	4,962,979	2.667
Neeland Cemetery District #5	17-1330	21	No	50,234	3,787	3,615,945	1.047
Pleasant Ridge Cemetery District # 6	17-1330	22	No	11,216	2,989	3,402,778	.878
Eden Valley Cemetery District # 7	17-1330	23	Yes	38,988	5,824	5,781,714	1.007
Peace Church Cemetery District # 8	17-1330	24	No	10,699	4,001	6,596,934	.606
Trinity Cemetery District # 9	17-1330	25	No	19,718	4,395	3,799,121	1.157
Feldhut Cemetery District # 10	17-1330	26	No	5,059	3,685	1,290,404	2.856
Farmington Cemetery District # 11	17-1330	27	No	163,765	63,386	15,862,956	3.996
Fairview Cemetery District # 13	17-1330	28	No	129,102	49,238	19,579,214	2.515
St. Francis Xavier Cemetery District # 14	17-1330	29	No	21,854	5,335	3,721,643	1.434
Non Budgeted Funds			No	0	0		

*Note: The November 1 valuation should be entered only if an amount is entered in the ad valorem column.

Page No. 1a

Peace Creek
SF - 4,299,042
RN - 663,937

4,962,979

Farmington
SF - 7,696,674
PN - 8,166,282

15,862,956

* Fairview
19,816,484
- 237,270-TIF

19,579,214

Stafford County

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$ 5,210,954
2. Other tax entity levy in 2019 budget	- \$
Other tax entity levy in 2019 budget	- \$
3. Net tax levy	\$ 5,210,954

2020 Budget Percentage Adjustments

4. New improvements, remodeling and renovations for 2019 :	+	584,198	
5. Increase in personal property for 2019 :			
5a. Personal property 2019	+	14,028,440	
5b. Personal property 2018	-	14,715,693	
5c. Increase in personal property (5a minus 5b)	+	0	
			(Use Only if > 0)
6. Valuation of property that has changed in use during 2019 :	+	59,416	
7. Expiration of property tax abatements	+	0	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+		
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)		643,614	
10. Total estimated valuation July 1, 2019		89,258,682	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))		0.0073	
12. Percentage adjustment increase (12 times 3)	+	\$ 37,847	
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)		1.50%	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$	78,164	
15. Total Percentage Adjustments	\$	116,011	

2020 Revenue Adjustments

16. Property tax revenues for debt service in 2020 budget:		+	<u>0</u>
Property tax revenues for debt service in 2019 budget:		-	<u>0</u>
Increase property tax revenues spent on debt service			<u>0</u>
17. Property tax revenues spent for public building commission and lease payments in the 2020 budget:		+	<u> </u>
(Obligations must have been incurred prior to July 1, 2016)			
(Do not include amounts already reported in debt service levy)			
Property tax revenues spent for public building commission and lease payments in the 2018 budget:		-	<u> </u>
Increase property tax revenues spent on public building commission and lease payments			<u>0</u>
18. Property tax revenues spent on special assessments in the 2020 budget:		+	<u> </u>
(Do not include amounts already reported in debt service levy)			
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 budget:		+	<u> </u>
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015)			
and loss of funding from Federal sources after January 1, 2017 in the 2020 budget:		+	<u> </u>
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2020 budget:		+	<u> </u>
22. Law enforcement expenses - 2020 budget:		+	<u> </u>
Law enforcement expenses - 2019 budget:		-	<u> </u>
CPI adjustment	1.50%		<u>0</u>
Increased law enforcement expenses in 2020 budget:		+	<u>0</u>
(Do not include building construction or remodeling costs)			
23. Fire protection expenses - 2020 budget:		+	<u> </u>
Fire protection expenses - 2019 budget:		-	<u> </u>
CPI adjustment	1.50%		<u>0</u>
Increased fire protection expense in 2020 budget:		+	<u>0</u>
(Do not include building construction or remodeling costs)			
24. Emergency medical expenses - 2020 budget:		+	<u> </u>
Emergency medical expenses - 2019 budget:		-	<u> </u>
CPI adjustment	1.50%		<u>0</u>
Increased emergency medical expenses in 2020 budget:		+	<u>0</u>
(Do not include building construction or remodeling costs)			
25. Total Revenue Adjustments			<u>0</u>

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	_____ 0
28. Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)	+	_____
29. Total Computed Tax Levy		<u>5,326,965</u>

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below

2016 Tax Levy (Less Levy for other Governmental Units	
2017 Tax Levy (Less Levy for other Governmental Units	None
2018 Tax Levy (Less Levy for other Governmental Units	None
2019 Tax Levy (Less Levy for other Governmental Units	None
Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.025	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!
2020 Total Tax Levy (Less Levy for Other Governmental Units	
Exemption from Election Requirement	#DIV/0!

"

Other Tests - Lost Valuation Test**Assessed Valuation Loss**

2020 Tax Levy (Less Levy for other Governmental Units	
2019 Tax Levy (Less Levy for other Governmental Units	
Change in Levy	0
CPI Adjustment	78,164
2020 Mill Rate (Less Mills for other Governmental Units	
Loss of Assessed Valuation Multiplied by 2020 Mill Rate	0
Total Adjustment for Loss of Assessed Valuation	<u>78,164</u>

Exemption from Election Requirement Yes

State of Kansas
2020
County

[illegible]

Motor Vehicle Factor	<u>0.04331</u>
Recreational Vehicle Factor	<u>0.00092</u>
16/20M Vehicle Factor	<u>0.01405</u>
Commercial Vehicle Factor	<u>0.00480</u>
Watercraft Factor	<u>0.00031</u>

Stafford County

2020

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2018	Current Amount for 2019	Proposed Amount for 2020	Transfers Authorized by Statute
Special Motor Vehicle	General Fund	122,798	-	-	K.S.A. 8-145
General Fund	Equipment Reserve Fund	93,000	4,271	121,072	K.S.A. 19-119
Health Fund	Health Capital Outlay	20,000	-	25,000	K.S.A. 19-119
Noxious Weed Fund	Noxious Weed Capital	10,000	-	18,100	K.S.A. 2-1318
Road and Bridge Fund	Special Highway	70,000	-	-	K.S.A. 68-590
Road and Bridge Fund	Special Machinery Fund	180,000	-	-	K.S.A. 68-141g
Solid Waste Fund	Equipment Reserve Fund	50,000	-	-	K.S.A. 19-119
Stafford County Oil & Gas	Special Capital Improvem	1,302,518	-	-	K.S.A. 19-271
Appraiser's Cost Fund	Apraisal Equipment	-	9,000	-	
Total for County		1,848,316	13,271	164,172	
Fire District # 1	Fire District #1 Special	15,000			K.S.A. 19-3612c
Total for Fire District		15,000	-	-	
Fairview Park Cemetery General Fund	Fairview Park Cemetery Special Machinery Fund	-	15,000	15,000	K.S.A. 17-1336a
Total For Fairview Park		-	15,000	15,000	
	Total	1,863,316	28,271	179,172	
	Adjustments*		0	0	
	Adjusted Totals	1,863,316	28,271	179,172	

*Note: Adjustments are required only if the transfer is being made in 2019 and/or 2020 from a non-budgeted fund.

Stafford County

State of Kansas
County
2020

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2019	Date Due		Amount Due 2019		Amount Due 2020	
						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

State of Kansas
County
2020

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2019	Payments Due 2019	Payments Due 2020
Ambulance	12/1/2017	48	2.79	206,817	85,202	30,000	30,000
				Totals	85,202	30,000	30,000

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Stafford County

2020

FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	744,586	858,257	491,494
Receipts:			
Ad Valorem Tax	2,703,617	2,820,605	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	39,306	0	0
Motor Vehicle Tax	114,667	125,393	122,153
Recreational Vehicle Tax	2,276	2,279	2,593
16/20M Vehicle Tax	30,375	34,133	39,642
Commercial Vehicle Tax	10,868	13,146	13,549
Watercraft Tax	0	824	861
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	40,409	15,306	
Local Sales Tax	276,907	250,000	250,000
Interest on Current Tax	56,037	27,000	
County Office Fees	26,948	25,000	25,000
Mortgage Registration Fees	10,816	0	0
Register of Deeds - Recording	54,901	40,000	50,000
Farm Lease	6,269	6,269	6,269
Reimbursed Expenses	7,349	0	0
State Aid	4,961	0	0
Transfers In - Special Motor Vehicle	122,798	0	0
Canceled Encumbrance	411	0	0
Interest on Idle Funds	36,441	10,000	10,000
Neighborhood Revitalization Rebate	-81,698	-74,515	-66,938
Miscellaneous	4,024	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,467,682	3,295,440	453,129
Resources Available:	4,212,268	4,153,697	944,623
Expenditures:			
General Administration	326,839	383,500	393,500
County Attorney/Counselor	78,509	89,600	89,600
County Clerk	138,983	155,100	155,100
County Commission	55,876	57,250	57,250
County Treasurer	192,055	191,050	191,400
District Court	70,703	57,000	60,000
Economic Development	86,375	87,789	89,019
Emergency Preparedness	20,109	40,950	40,950
Employee Benefits	1,204,665	1,337,000	1,337,000
Extension Council	149,873	149,873	149,873
Fair	10,000	10,000	10,000
Historical	26,000	26,000	26,000
Juvenile Detention	2,100	8,000	8,000
Sheriff	596,240	736,000	746,000
Mental Health	19,096	19,096	9,000
Intellectual Disability	40,000	40,000	40,000
Golf Course	10,000	10,000	10,000
Register of Deeds	102,708	105,129	106,200
Soil Conservation	25,000	25,000	25,000
Environmental Planning	6,113	7,595	7,600
Courthouse Janitorial	35,564	48,000	48,000
Information Technology	64,203	74,000	78,000
Subtotal	3,261,011	3,657,932	3,677,492
Transfer Out - Equipment Reserve	93,000	4,271	121,072
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,354,011	3,662,203	3,798,564
Unencumbered Cash Balance Dec 31	858,257	491,494	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	3,579,318	3,662,203	3,798,564
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			3,798,564
Tax Required			2,853,941
Delinquent Comp Rate:		0.0%	0
Amount of 2019 Ad Valorem Tax			2,853,941

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
General Administration			
Salaries	27,391	31,000	31,000
Contractual	224,723	260,500	255,500
Commodities	8,210	3,000	5,000
Capital Outlay	66,515	89,000	102,000
Total	326,839	383,500	393,500
County Attorney/Counselor			
Salaries	72,569	76,000	76,000
Contractual	834	9,600	9,100
Commodities	4,598	2,000	2,500
Capital Outlay	508	2,000	2,000
Total	78,509	89,600	89,600
County Clerk			
Salaries	105,555	112,000	112,000
Contractual	26,054	29,100	29,100
Commodities	7,166	10,000	10,000
Capital Outlay	208	4,000	4,000
Total	138,983	155,100	155,100
County Commission			
Salaries	51,970	54,000	53,000
Contractual	3,906	3,250	4,250
Total	55,876	57,250	57,250
County Treasurer			
Salaries	174,362	176,600	178,600
Contractual	15,950	11,900	11,300
Commodities	1,703	2,050	1,300
Capital Outlay	40	500	200
Total	192,055	191,050	191,400
District Court			
Contractual	49,560	50,100	50,100
Commodities	16,425	3,300	6,300
Capital Outlay	4,718	3,600	3,600
Total	70,703	57,000	60,000
Economic Development			
Contractual	86,375	87,789	89,019
Total	86,375	87,789	89,019
Emergency Preparedness			
Salaries	11,398	10,000	10,000
Contractual	3,976	12,700	5,700
Commodities	344	2,250	2,250
Capital Outlay	4,391	16,000	23,000
Total	20,109	40,950	40,950
Employee Benefits			
FICA	167,110	182,000	182,000
Health Insurance	794,133	870,000	870,000
Retirement	201,497	210,000	210,000
Workers Compensation	39,978	65,000	65,000
Unemployment	1,947	10,000	10,000
Total	1,204,665	1,337,000	1,337,000
Extension Council			
Appropriations	149,873	149,873	149,873
Total	149,873	149,873	149,873
Total - Page 7a	2,323,987	2,549,112	2,563,692

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Fair			
Appropriations	10,000	10,000	10,000
Total	10,000	10,000	10,000
Historical			
Appropriations	26,000	26,000	26,000
Total	26,000	26,000	26,000
Juvenile Detention			
Contractual	2,100	8,000	8,000
Total	2,100	8,000	8,000
Sheriff			
Salaries	404,596	459,550	469,550
Contractual	144,421	204,450	214,450
Commodities	46,852	62,000	62,000
Capital Outlay	371	10,000	0
Total	596,240	736,000	746,000
Mental Health			
Appropriation	19,096	19,096	9,000
Total	19,096	19,096	9,000
Intellectual Disability			
Appropriation	40,000	40,000	40,000
Total	40,000	40,000	40,000
Golf Course			
Appropriations	10,000	10,000	10,000
Total	10,000	10,000	10,000
Register of Deeds			
Salaries	96,452	98,729	98,700
Contractual	4,659	4,200	4,800
Commodities	1,597	1,200	1,700
Capital Outlay	0	1,000	1,000
Total	102,708	105,129	106,200
Soil Conservation			
Appropriations	25,000	25,000	25,000
Total	25,000	25,000	25,000
Environmental Planning			
Salaries	3,600	0	4,800
Contractual	0	7,595	1,550
Commodities	2,513	0	1,250
Total	6,113	7,595	7,600
Courthouse Janitorial			
Salaries	32,593	35,000	35,000
Contractual	0	0	8,000
Commodities	2,652	8,000	5,000
Capital Outlay	319	5,000	0
Total	35,564	48,000	48,000
Information Technology			
Contractual	53,217	69,000	63,000
Commodities	6,838	1,000	2,000
Capital Outlay	4,148	4,000	13,000
Total	64,203	74,000	78,000
Total - Page 7b	937,024	1,108,820	1,113,800
Total - Page 7a	2,323,987	2,549,112	2,563,692
Total Detail Expenditures**	3,261,011	3,657,932	3,677,492

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

Stafford County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	661,516	429,620	202,957
Receipts:			
Ad Valorem Tax	1,220,251	1,302,347	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	28,281	0	0
Motor Vehicle Tax	103,857	56,598	56,400
Recreational Vehicle Tax	2,165	1,028	1,197
16/20M Vehicle Tax	19,623	15,407	18,304
Commercial Vehicle Tax	11,054	5,934	6,256
Watercraft Tax	0	371	398
Special City & County Highway	458,135	353,289	357,321
Collections	282,330	200,000	200,000
Wildlife	0	11,218	9,127
Reimbursements	48,343	8,903	0
Sale of Assets	340	0	0
Federal Aid	500	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-36,875	-34,458	-31,111
Miscellaneous	0	200,000	200,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,138,004	2,120,637	817,892
Resources Available:	2,799,520	2,550,257	1,020,849
Personal Services	619,610	630,000	630,200
Contractual Services	270,895	229,300	231,800
Commodities	1,298,558	1,288,000	1,285,300
Capital Outlay	0	0	0
Transfers Out - Special Highway	70,000	0	0
Transfers Out - Special Machinery	180,000	0	0
Budget Credit - Stat Aid	-69,163	0	0
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	200,000	200,000
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	2,369,900	2,347,300	2,347,300
Unencumbered Cash Balance Dec 31	429,620	202,957	xxxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	2,372,300	2,347,300	2,347,300
	Non-Appropriated Balance		0
	Total Expenditure/Non-Appr Balance		2,347,300
	Tax Required		1,326,451
Delinquent Comp Rate:	0.0%		0
Amount of 2019 Ad Valorem Tax			1,326,451

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Stafford County

2020

FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget Ambulance Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	8,726	27,279	47,058
Receipts:			
Ad Valorem Tax	135,171	162,107	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,674	0	
Motor Vehicle Tax	3,790	6,268	7,020
Recreational Vehicle Tax	78	114	149
16/20 M Vehicle Tax	838	1,706	2,278
Commercial Vehicle Tax	386	657	779
Watercraft Tax	0	41	50
Ambulance Run Fees	133,597	135,000	135,000
Reimbursed Expenses	76	0	0
State Grant	20,000	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-4,085	-4,289	-3,619
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	291,525	301,604	141,657
Resources Available:	300,251	328,883	188,715
Expenditures:			
Personal Services	209,357	200,625	229,400
Contractual	38,007	43,450	46,850
Commodities	25,608	34,750	34,750
Capital Outlay	0	3,000	32,000
Transfers Out - EMS Reserve	0	0	0
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	272,972	281,825	343,000
Unencumbered Cash Balance Dec 31	27,279	47,058	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	275,450	308,825	343,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			343,000
Tax Required			154,285
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			154,285

Adopted Budget Appraiser's Cost Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	9,137	8,660	1,598
Receipts:			
Ad Valorem Tax	147,738	165,318	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,522	0	
Motor Vehicle Tax	8,297	6,852	7,159
Recreational Vehicle Tax	171	124	152
16/20 M Vehicle Tax	1,751	1,865	2,324
Commercial Vehicle Tax	857	718	794
Watercraft Tax	0	45	51
Fees	2,498	3,000	3,000
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-4,464	-4,374	-4,098
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	159,370	173,548	9,382
Resources Available:	168,507	182,208	10,980
Expenditures:			
Personal Services	146,915	147,400	156,500
Contractual Services	11,305	11,960	17,850
Commodities	1,627	1,850	1,850
Capital Outlay	0	10,400	9,500
Transfers Out - Appraisal Equipment	0	9,000	0
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	159,847	180,610	185,700
Unencumbered Cash Balance Dec 31	8,660	1,598	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	163,320	180,610	185,700
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			185,700
Tax Required			174,720
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			174,720

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Stafford County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	176,283	189,686	102,406
Receipts:			
Ad Valorem Tax	91,871	95,682	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,433	0	0
Motor Vehicle Tax	4,612	4,259	4,144
Recreational Vehicle Tax	100	77	88
16/20 M Vehicle Tax	542	1,159	1,345
Commercial Vehicle Tax	538	447	460
Watercraft Tax	0	28	29
Federal and State Aid	77,850	45,000	45,000
Collections	96,082	35,000	50,000
Reimbursements	0	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-2,776	-2,532	-2,318
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	270,252	179,120	98,748
Resources Available:	446,535	368,806	201,154
Expenditures:			
Personal Services	130,456	145,000	148,700
Contractual Services	34,256	32,400	37,100
Commodities	72,012	87,750	88,950
Capital Outlay	125	1,000	0
Transfers Out - Health Capital Outlay	20,000	0	25,000
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	250	250
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	256,849	266,400	300,000
Unencumbered Cash Balance Dec 31	189,686	102,406	xxxxxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	266,400	267,000	300,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			300,000
Tax Required			98,846
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			98,846

Adopted Budget

Noxious Weed Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	9,079	30,875	34,177
Receipts:			
Ad Valorem Tax	76,161	84,586	xxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,286	0	0
Motor Vehicle Tax	4,137	3,534	3,663
Recreational Vehicle Tax	84	64	78
16/20 M Vehicle Tax	1,019	962	1,189
Commercial Vehicle Tax	406	371	406
Watercraft Tax	0	23	26
Collections	12,073	9,000	9,000
Sale of Assets	18,105	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-2,302	-2,238	-1,503
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	110,969	96,302	12,859
Resources Available:	120,048	127,177	47,036
Expenditures:			
Personal Services	59,290	58,800	59,800
Contractual Services	6,715	7,700	7,500
Commodities	13,168	26,500	25,700
Capital Outlay	0	0	0
Transfer Out - Noxious Weed Capital Outlay	10,000	0	18,100
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	89,173	93,000	111,100
Unencumbered Cash Balance Dec 31	30,875	34,177	xxxxxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	93,000	102,000	111,100
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			111,100
Tax Required			64,064
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			64,064

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Stafford County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Service for the Elderly Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	811	811
Receipts:			
Ad Valorem Tax	81,850	84,709	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,338	0	0
Motor Vehicle Tax	4,159	3,796	3,668
Recreational Vehicle Tax	85	69	78
16/20 M Vehicle Tax	969	1,033	1,191
Commercial Vehicle Tax	418	398	407
Watercraft Tax	0	25	26
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-2,473	-2,241	-1,990
Miscellaneous	0	5,000	5,000
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	86,346	92,789	8,380
Resources Available:	86,346	93,600	9,191
Expenditures:			
Appropriations	85,535	87,789	89,019
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	5,000	5,000
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	85,535	92,789	94,019
Unencumbered Cash Balance Dec 31	811	811	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	91,375	92,789	94,019
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	94,019
		Tax Required	84,828
		Delinquent Comp Rate: 0.0%	0
		Amount of 2019 Ad Valorem Tax	84,828

Adopted Budget Stafford County Hospital Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	4,936	4,936
Receipts:			
Ad Valorem Tax	448,304	459,753	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,040	0	0
Motor Vehicle Tax	26,241	20,793	19,910
Recreational Vehicle Tax	532	378	423
16/20 M Vehicle Tax	6,297	5,660	6,462
Commercial Vehicle Tax	2,601	2,180	2,208
Watercraft Tax	0	136	141
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-13,547	-12,164	-10,638
Miscellaneous	0	10,000	10,000
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	478,468	486,736	28,506
Resources Available:	478,468	491,672	33,442
Expenditures:			
Appropriations	473,532	476,736	477,000
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	10,000	10,000
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	473,532	486,736	487,000
Unencumbered Cash Balance Dec 31	4,936	4,936	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	486,736	486,736	487,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	487,000
		Tax Required	453,558
		Delinquent Comp Rate: 0.0%	0
		Amount of 2019 Ad Valorem Tax	453,558

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

Stafford County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Solid Waste Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	87,199	68,247	11,183
Receipts:			
Ad Valorem Tax	99,000	35,847	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	921	0	0
Motor Vehicle Tax	807	4,591	1,552
Recreational Vehicle Tax	11	83	33
16/20 M Vehicle Tax	643	1,250	504
Commercial Vehicle Tax	16	481	172
Watercraft Tax	0	30	11
Collections	23,096	40,000	
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-2,992	-948	-2,727
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Recei			
Total Receipts	121,502	81,334	-455
Resources Available:	208,701	149,581	10,728
Expenditures:			
Personal Services	62,509	72,850	72,400
Contractual	21,433	49,998	41,050
Commodities	6,512	15,550	13,550
Transfer - Equipment Reserve	50,000	0	0
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	140,454	138,398	127,000
Unencumbered Cash Balance Dec 31	68,247	11,183	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	168,420	138,398	127,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			127,000
Tax Required			116,272
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			116,272

Adopted Budget 0	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Recei			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 0.0%			0
Amount of 2019 Ad Valorem Tax			0

CPA Summary	No assurance is provided. Substantially all disclosures omitted.
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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed Capital Outlay Fund	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	82,186	15,080	15,080
Receipts:			
Transfer In - Noxious Weed	10,000	0	18,100
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	10,000	0	18,100
Resources Available:	92,186	15,080	33,180
Expenditures:			
Capital Outlay	77,106	0	15,080
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	77,106	0	15,080
Unencumbered Cash Balance Dec 31	15,080	15,080	18,100
2018/2019/2020 Budget Authority Amount:	120,343	72,186	15,080

Adopted Budget

Local Alcoholic Liquor Fund	Prior Year	Current Year	Proposed Budget
	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	21,074	23,881	26,381
Receipts:			
Taxes - Intergovernmental	2,807	2,500	2,500
Interest on Idle Funds	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Re			
Total Receipts	2,807	2,500	2,500
Resources Available:	23,881	26,381	28,881
Expenditures:			
Commodities	0	0	28,881
Cash Forward (2020 column)	0		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	0	0	28,881
Unencumbered Cash Balance Dec 31	23,881	26,381	0
2018/2019/2020 Budget Authority Amount:	21,111	22,074	28,881

CPA Summary

No assurance is provided. Substantially all disclosures omitted.

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Emergency 911 Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	72,977	87,804	96,804
Receipts:			
Reimbursements and Collections	49,978	50,000	50,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Re			
Total Receipts	49,978	50,000	50,000
Resources Available:	122,955	137,804	146,804
Expenditures:			
Contractual	35,151	40,000	65,000
Commodities	0	1,000	1,000
Capital Outlay	0	0	80,804
Cash Forward (2020 column)	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	35,151	41,000	146,804
Unencumbered Cash Balance Dec 31	87,804	96,804	0
2018/2019/2020 Budget Authority Amount:	114,294	107,977	146,804

Adopted Budget

0	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
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 (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 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 2018 is to be shown)

2020

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Health Capital Outlay Fund		Special Highway Improvement Fund		Special Machinery Fund		Appraisal Equipment Reserve Fund		Dare Fund		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	221,742	Cash Balance Jan 1	345,361	Cash Balance Jan 1	426,439	Cash Balance Jan 1	421	Cash Balance Jan 1	1,311	995,274
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers In	20,000	Transfers In	70,000	Transfers In	180,000					
Total Receipts	20,000	Total Receipts	70,000	Total Receipts	180,000	Total Receipts	0	Total Receipts	0	270,000
Resources Available:	241,742	Resources Available:	415,361	Resources Available:	606,439	Resources Available:	421	Resources Available:	1,311	1,265,274
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
				Capital Outlay	254,898			Commodities	930	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	254,898	Total Expenditures	0	Total Expenditures	930	255,828
Cash Balance Dec 31	241,742	Cash Balance Dec 31	415,361	Cash Balance Dec 31	351,541	Cash Balance Dec 31	421	Cash Balance Dec 31	381	1,009,446 **
										1,009,446 **

**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 2018 is to be shown)

2020

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Public Health Emergency Preparedness Health Fund		Risk Management Reserve Fund		Stafford County Oil and Gas Depletion Trust Fund		Special Capital Improvement Fund		EMS Reserve Fund		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	30,470	Cash Balance Jan 1	170,024	Cash Balance Jan 1	1,302,518	Cash Balance Jan 1	91,155	Cash Balance Jan 1	168,316	1,762,483
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Federal Aid	8,951	Insurance Proceeds	2,870			Transfer In	1,302,518	Cancelled Encumbrance	5,580	
Total Receipts	8,951	Total Receipts	2,870	Total Receipts	0	Total Receipts	1,302,518	Total Receipts	5,580	1,319,919
Resources Available:	39,421	Resources Available:	172,894	Resources Available:	1,302,518	Resources Available:	1,393,673	Resources Available:	173,896	3,082,402
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services	1,199	Contractual	3,234	Transfer Out	1,302,518	Contractual Services	7,500	Contractual	4,829	
Contractual	681	Capital Outlay	2,315					Capital Outlay	91,521	
Commodities	5,937									
Total Expenditures	7,817	Total Expenditures	5,549	Total Expenditures	1,302,518	Total Expenditures	7,500	Total Expenditures	96,350	1,419,734
Cash Balance Dec 31	31,604	Cash Balance Dec 31	167,345	Cash Balance Dec 31	0	Cash Balance Dec 31	1,386,173	Cash Balance Dec 31	77,546	1,662,668 **
										1,662,668 **

**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 2018 is to be shown)

2020

Non-Budgeted Funds-C

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:	
Register of Deeds Technology Fund	Insurance Reserve Fund	Special Law Enforcement Fund	Prosecutors Assistance and Training Fund	Special Motor Vehicle Fund	
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Total
Cash Balance Jan 1 8,188	Cash Balance Jan 1 1,325,471	Cash Balance Jan 1 6,813	Cash Balance Jan 1 3,007	Cash Balance Jan 1 122,798	1,466,277
Receipts:	Receipts:	Receipts:	Receipts:	Receipts:	
Fees 7,880	Collection 701,826	Vin Fees 3,200	Miscellaneous 775	Miscellaneous 429	
Interest Income 15	Reimbursed Expenses 71,454			Fees 127,349	
Total Receipts 7,895	Total Receipts 773,280	Total Receipts 3,200	Total Receipts 775	Total Receipts 127,778	912,928
Resources Available: 16,083	Resources Available: 2,098,751	Resources Available: 10,013	Resources Available: 3,782	Resources Available: 250,576	2,379,205
Expenditures:	Expenditures:	Expenditures:	Expenditures:	Expenditures:	
Commodities 377	Contractual 704,032	Dare 1,920	Miscellaneous 178	Personal Services 16,766	
Contractual 263				Contractual 4,168	
Capital Outlay 7,184				Commodities 7,157	
				Capital Outlay 15,333	
				Transfer Out 122,798	
Total Expenditures 7,824	Total Expenditures 704,032	Total Expenditures 1,920	Total Expenditures 178	Total Expenditures 166,222	880,176
Cash Balance Dec 31 8,259	Cash Balance Dec 31 1,394,719	Cash Balance Dec 31 8,093	Cash Balance Dec 31 3,604	Cash Balance Dec 31 84,354	1,499,029 **
					1,499,029 **

**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 2018 is to be shown)

2020

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Equipment Reserve Fund		Treasurer Technology Fee Fund		Clerk Technology Fee Fund					
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	Total
Cash Balance Jan 1	270,000	Cash Balance Jan 1	7,689	Cash Balance Jan 1	7,690	Cash Balance Jan 1		Cash Balance Jan 1	285,379
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Transfers In - Solid Waste	50,000	Fees	1,970	Fees	1,969				
Transfer In - General	93,000								
Total Receipts	143,000	Total Receipts	1,970	Total Receipts	1,969	Total Receipts	0	Total Receipts	146,939
Resources Available:	413,000	Resources Available:	9,659	Resources Available:	9,659	Resources Available:	0	Resources Available:	432,318
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Capital Outlay	20,918	Capital Outlay	1,080	Capital Outlay	520				
Total Expenditures	20,918	Total Expenditures	1,080	Total Expenditures	520	Total Expenditures	0	Total Expenditures	22,518
Cash Balance Dec 31	392,082	Cash Balance Dec 31	8,579	Cash Balance Dec 31	9,139	Cash Balance Dec 31	0	Cash Balance Dec 31	409,800

CONSOLIDATED METHOD FUND PAGE

2020

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

FUND PAGE

Adopted Budget for

GENERAL FUND

	Prior Year Actual 2018	Current Year Estimate 2019	Proposed Budget Year 2020
Unencumbered Cash Balance, Jan. 1	67,422	69,933	24,515
Ad Valorem Tax	179,523	186,711	xxxxxxxxxxxxxx
Delinquent Tax	1,617	4,759	0
Motor Vehicle Tax	2,608	107	4,445
Recreational Vehicle Tax	63	113	114
16/20M Vehicle Tax	1,358	710	2,468
Commercial Vehicle Tax	329	54	695
Watercraft Tax	0	0	52
LAVTR	0	0	0
In Lieu of Taxes	0	0	0
Miscellaneous	18,031	0	0
Reimbursed Expenses	1,846	0	0
Interest on Idle Funds	0	0	0
Total Receipts	205,375	192,454	7,774
Resources Available:	272,797	262,387	32,289
Expenditures:			
Personal Services	62,549	60,000	60,000
Commodities	46,555	55,300	81,731
Contractual	78,760	94,300	76,300
Capital Outlay	0	0	37,000
Transfers Out - Special Fire Equipment	15,000	28,272	5,000
Cash Forward (2020 column)	0	0	0
Total Expenditures	202,864	237,872	260,031
Unencumbered Cash Balance, Dec 31	69,933	24,515	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			260,031
Tax Required			227,742
Delinquency Computation % Rate			0
Amount of 2019 Ad Valorem Tax			227,742

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 2018	Allocation for Year 2020				
		MVT Alloc	RVT Alloc	16/20M Veh Alloc	Commercial Veh Alloc	Watercraft Alloc
General	186,711	4445	114	2468	695	52
Total	186,711	4,445	114	2,468	695	52

County Treas MVT Estimate	4,445					
County Treas RVT Estimate		114				
County Treas 16/20M Estimate			2,468			
County Treas Commercial Vehicle Tax Estimate				695		
County Treas Watercraft Tax Estimate					52	

MVT Factor	0.02381					
RVT Factor		0.00061				
16/20M Factor			0.01322			
Commercial Vehicle Factor				0.00372		
Watercraft Factor					0.00028	

Stafford
Stafford Co Fire District #1

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Tax levy amount in 2019 budget	+ \$ 186,711
2. Debt service levy in 2019 budget	- \$ 0
3. Tax levy excluding debt service	\$ 186,711

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+	304,384	
5. Increase in personal property for 2019:			
5a. Personal property 2019	+	13,830,605	
5b. Personal property 2018	-	14,474,461	
5c. Increase in personal property (5a minus 5b)	+	0	
			(Use Only if > 0)
6. Valuation of property that has changed in use during 2019		65,111	
7. Total valuation adjustment (sum of 4, 5c, and 6)		369,495	
8. Total estimated valuation July 1, 2019		75,914,124	
9. Total valuation less valuation adjustment (8 minus 7)		75,544,629	
10. Factor for increase (7 divided by 9)		0.00489	
11. Amount of increase (10 times 3)	+	\$ 913	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	187,624	
13. Debt service levy in this 2020 budget		0	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		187,624	
15. Consumer Price Index for all urban consumers for calendar year 2018		0.025	
16. Consumer Price Index adjustment (3 times 15)	\$	4,668	
17. Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$	192,292	

If the 2020 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

PROOF OF PUBLICATION

COURT NO. _____

STATE OF KANSAS, STAFFORD COUNTY, S.S.

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



THE STAFFORD COURIER

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

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

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

STAFFORD County, Kansas, and is

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

First Publication.....August 7, 2019.....
Second Publication....., 20.....
Third Publication....., 20.....
Fourth Publication....., 20.....
Fifth Publication....., 20.....
Sixth Publication....., 20.....

Publication Fee \$
Affidavit, Notary's Fee \$
Additional Copies ____@____ \$
Total Publication Fee \$

Witness my hand this 4 day of August, 2019
(Sign) [Signature]

SUBSCRIBED AND SWORN TO before this 6 day of
August, 2019

[Signature]
(Notary Public)

My commission expires _____



(Published In The Stafford Courier, Wednesday, August 7, 2019)1t

NOTICE OF BUDGET HEARING

The governing body of
Stafford County
 will meet on August 21, 2019 at 9:30 am at Stafford County Courthouse for the purpose of hearing and
 answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
 Detailed budget information is available at Stafford County Clerk's office in the County Courthouse and will be available at this hearing.
BUDGET SUMMARY
 Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.
 Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	3,354,011	21.842	3,662,203	22.079	3,798,564	2,853,941	32.060
Road & Bridge	2,369,900	14.372	2,347,300	14.812	2,347,300	1,326,451	14.901
Amusement Fund	272,972	1.592	281,825	1.644	343,000	154,283	1.713
Apprentice's Cost Fund	159,447	1.740	180,610	1.880	185,700	174,720	1.963
Health Fund	236,849	1.082	266,400	1.088	300,000	98,846	1.110
Noxious Weed Fund	89,173	0.897	93,000	0.962	111,106	64,064	0.720
Service for the Elderly Fd	85,535	0.964	92,789	0.963	94,019	84,828	0.953
Stafford County Hospital	473,532	5.280	486,736	5.230	487,000	453,558	5.093
Solid Waste Fund	140,454	1.166	138,398	0.408	127,000	116,272	1.306
Noxious Weed Capital Oa	77,106					15,080	
Local Alcoholic Liquor F						28,881	
Emergency 911 Fund	35,151		41,000			146,804	
Non-Budgeted Funds-A	255,828						
Non-Budgeted Funds-B	1,419,734						
Non-Budgeted Funds-C	880,176						
Non-Budgeted Funds-D	22,518						
Totals	9,292,786	58.933	7,590,261	59.265	7,984,448	5,326,965	59.841
Less: Transfers	1,863,310		28,271		179,172		
Net Expenditures	8,029,476		7,561,990		7,805,276		
Total Tax Levied	5,107,836		5,210,954		*****		
Assessed Valuation	8,669,367		87,928,554		89,019,259		

Outstanding Indebtedness,
 January 1,
 U.S. Bonds
 Revenue Bonds
 Other
 Loans For. Prin.
 Total

2017
0
0
0
0
0
0

2018
0
0
0
0
112,075
112,075

2019
0
0
0
0
85,202
85,202

*Tax rates are expressed in mills

Nita Keenan
 Clerk

Stafford

2020

NOTICE OF BUDGET HEARING

Other District Funds	Prior Year Actual 2018		Current Yr Estimate 2019		Proposed Budget Year 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	2019 Ad Valorem Tax	Est. July 1 Est. Valuation
Stafford Co Fire District #1	202,864	2.46300	237,872	2.49400	260,031	227,742	3.000 75,914,124
Peace Creek Cemetery District # 2	10,423	2.63300	18,900	2.76300	29,759	13,234	3.079 4,298,397
Neeland Cemetery District #5	2,807	1.06000	23,000	1.05000	50,234	3,787	1.051 3,603,163
Pleasant Ridge Cemetery District # 6	1,305	0.81100	7,550	0.84400	11,216	2,989	0.861 3,472,142
Eden Valley Cemetery District # 7	4,359	0.91100	16,500	1.00000	38,988	5,824	1.008 5,780,210
Peace Church Cemetery District # 8	3,309	0.50100	6,750	0.50500	10,699	4,601	0.606 6,600,429
Trinity Cemetery District # 9	3,281	1.04700	9,350	1.05700	19,718	4,395	1.101 3,991,575
Feldhut Cemetery District # 10	4,187	2.88300	5,274	2.68700	5,059	3,685	2.731 1,349,177
Farmington Cemetery District # 11	58,713	3.97200	69,900	4.00400	163,765	63,386	8.297 7,640,083
Fairview Cemetery District # 13	48,122	2.47400	104,450	2.47300	129,102	49,238	2.492 19,762,008
St. Francis Xavier Cemetery District # 14	9,820	1.39100	11,500	1.45300	21,854	5,335	1.434 3,719,643
Non Budgeted Funds	0		0		0	0	
Totals	349,190	20.14600	511,046	20.33000	740,425	383,616	25.660

*Tax rates are expressed in mills

Nita Keenan
 Clerk