

CONSOLIDATED METHOD FUND PAGE

2012

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

FUND PAGE

Adopted Budget for GENERAL FUND	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	36,782	75,766	60,529
Receipts:			
Ad Valorem Tax	70,041	55,155	xxxxxxxxxxxxx
Delinquent Tax	291		
Motor Vehicle Tax	1,916	2,124	2,069
Recreational Vehicle Tax	30	37	32
16/20M Vehicle Tax	315	351	550
LAVTR	0	0	0
Slider	0	0	0
Pickup Sold	200	0	0
Insurance Refund	256	0	0
Farm Income	140	0	0
Other - Lot Sales	395	0	
Interest on Idle Funds	870	500	500
Total Receipts	74,454	58,167	3,151
Resources Available:	111,236	133,933	63,680
Expenditures:			
Labor	29,679	38,404	39,886
Supplies	4,174	10,000	10,000
Utilities & Other	1,617	10,000	10,000
Capital Outlay	0	15,000	58,000
Road Repairs	0	0	0
Total Expenditures	35,470	73,404	117,886
Unencumbered Cash Balance, Dec 31	75,766	60,529	xxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	117,886
		Tax Required	54,206
		Delinquency Computation % Rate	0
		Amount of 2011 Ad Valorem Tax	54,206

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

Budgeted Fund Names	Amount Levy for 2011	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	55,745	2069	32	550
Total	55,745	2,069	32	550

County Treas MVT Estimate	2,069		
County Treas RTV Estimate		32	
County Treas 16/20M Estimate			550
MVT Facto	0.03712		
RVT Factor		0.00057	
		16/20M Factor	0.00987

Computation to Determine Limit for 2012

	Amount of Levy
1. Tax Levy Amount in 2011 Budget	+ \$ 55,745
2. Debt Service Levy in 2011 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 55,745
2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ 28,409
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ 197,700
5b. Personal Property 2010	- 172,677
5c. Increase in Personal Property (5a minus 5b)	+ 25,023
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011	9,082
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	62,514
8. Total Estimated Valuation July 1, 2011	12,045,838
9. Total Valuation less Valuation Adjustment (8 minus 7)	11,983,324
10. Factor for Increase (7 divided by 9)	0.00522
11. Amount of Increase (10 times 3)	+ \$ 291
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 56,036
13. Debt Service Levy in this 2012 Budget	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	56,036

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.