

CONSOLIDATED METHOD FUND PAGE

2014

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

FUND PAGE

| Adopted Budget for GENERAL FUND | Prior Year Actual 2012 | Current Year Estimate 2013 | Proposed Budget Year 2014 |
|---|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance, Jan. 1 | 102,333 | 87,669 | 45,865 |
| Ad Valorem Tax | 53,992 | 54,275 | XXXXXXXXXXXXXX |
| Delinquent Tax | 189 | 0 | 0 |
| Motor Vehicle Tax | 2,960 | 2,247 | 2,081 |
| Recreational Vehicle Tax | 57 | 38 | 44 |
| 16/20M Vehicle Tax | 517 | 466 | 604 |
| LAVTR | 0 | 0 | 0 |
| In Lieu of Taxes | 0 | 0 | 0 |
| Farm Income | 140 | 0 | 0 |
| Lot Sales | 100 | 0 | 0 |
| Interest on Idle Funds | 488 | 500 | 500 |
| Total Receipts | 58,443 | 57,526 | 3,229 |
| Resources Available: | 160,776 | 145,195 | 49,094 |
| Expenditures: | | | |
| Labor | 27,045 | 44,330 | 48,000 |
| Supplies | 2,103 | 10,000 | 10,000 |
| Utilities & Other | 885 | 10,000 | 2,000 |
| Capital Outlay | 7,527 | 35,000 | 20,000 |
| Road Repairs | 31,589 | 0 | 21,000 |
| Operating | 3,958 | 0 | 2,761 |
| Total Expenditures | 73,107 | 99,330 | 103,761 |
| Unencumbered Cash Balance, Dec 31 | 87,669 | 45,865 | XXXXXXXXXXXXXX |
| Non-Appropriated Balance | | | |
| Total Expenditures and Non-Appropriated Balance | | | 103,761 |
| Tax Required | | | 54,667 |
| Delinquency Computation % Rate | | | 0 |
| Amount of 2013 Ad Valorem Tax | | | 54,667 |

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

| Budgeted Fund Names | Amount Levy for 2013 | Allocation for Year 2014 | | |
|------------------------|-------------------------|--------------------------|--------------|---------------------|
| | | MVT Alloc | RVT Alloc | 16/20M Veh Alloc |
| General | 54,275 | 2,081 | 44 | 604 |
| Total | 54,275 | 2,081 | 44 | 604 |

| | | | |
|------------------------------|----------------|----------------|----------------|
| County Treas MVT Estimate | <u>2,081</u> | | |
| County Treas RTV Estimate | | <u>44</u> | |
| County Treas 16/20M Estimate | | | <u>604</u> |
| MVT Factor | <u>0.03834</u> | | |
| RVT Factor | | <u>0.00081</u> | |
| 16/20M Factor | | | <u>0.01113</u> |

2014

Stafford County
Farmington Cemetery District # 11

Computation to Determine Limit for 2014

| | Amount of Levy |
|---|-------------------------|
| 1. Tax Levy Amount in 2013 Budget | + \$ <u>54,275</u> |
| 2. Debt Service Levy in 2013 Budget | - \$ <u>0</u> |
| 3. Tax Levy Excluding Debt Service | <u>\$ 54,275</u> |
| 2013 Valuation Information for Valuation Adjustments: | |
| 4. New Improvements for 2013: | + <u>75,863</u> |
| 5. Increase in Personal Property for 2013: | |
| 5a. Personal Property 2013 | + <u>187,550</u> |
| 5b. Personal Property 2012 | - <u>190,823</u> |
| 5c. Increase in Personal Property (5a minus 5b) | + <u>0</u> |
| | (Use Only if > 0) |
| 6. Valuation of Property that has Changed in Use during 2013 | <u>16,689</u> |
| 7. Total Valuation Adjustment (Sum of 4, 5c, and 6) | <u>92,552</u> |
| 8. Total Estimated Valuation July 1, 2013 | <u>12,892,494</u> |
| 9. Total Valuation less Valuation Adjustment (8 minus 7) | <u>12,799,942</u> |
| 10. Factor for Increase (7 divided by 9) | <u>0.00723</u> |
| 11. Amount of Increase (10 times 3) | + \$ <u>392</u> |
| 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) | \$ <u><u>54,667</u></u> |
| 13. Debt Service Levy in this 2014 Budget | <u>0</u> |
| 14. Maximum levy, including debt service, without a Resolution (12 plus 13) | <u><u>54,667</u></u> |

If the 2014 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.