

ROCKINGHAM COUNTY

2017-18 BUDGET IN BRIEF

Total General Fund:	\$	92,430,880	Total Property Valuation:	\$	7,160,598,563
Total Other Funds:	\$	36,382,244	One Penny Generates:	\$	705,212
Total Budget:	\$	128,813,124	Approved Tax Rate (per \$100 valuation):	\$	0.696
			Estimated Current Year Tax Levy:	\$	49,082,785

Amounts Approved for Appropriation by Department and Fund

GENERAL FUND

Governing Body	\$	238,985	Airport		86,667
County Manager		275,414	Economic Development		586,257
Public Information Office		115,332	Economic Dev. Projects		1,021,399
Safety & Risk Management		104,124	Other Economic Development		30,543
Human Resources		393,401	Cooperative Extension		269,444
Budget & Performance		153,066	Soil Conservation		161,368
Finance		580,624	Total Economic Development	\$	2,155,678
Tax		1,853,801	Public Schools - Current	\$	15,834,840
Legal		276,890	Public Schools - Capital		882,525
Elections		492,437	Rockingham Comm. College - Current		2,164,473
Register of Deeds		536,923	Rockingham Comm. College - Capital		169,091
Central Services		150,486	Total Education	\$	19,050,929
Information Services		1,611,037	Library	\$	2,082,435
GIS		216,228	Other Cultural		97,320
Public Services		1,785,500	Total Cultural	\$	2,179,755
Non Departmental		1,876,150	Transfers to Other Funds	\$	5,001,082
Total General Government	\$	10,660,398	Contingency		200,000
Integrated Health	\$	402,502	Total Other	\$	5,201,082
Public Health		6,042,416	Total General Fund	\$	92,430,880
Mental Health		604,330			
Social Services		19,893,143			
Veterans Services		70,050			
Youth Services		843,404			
ADTS		1,042,635			
Other Human Services		65,550			
Head Start		1,842,886			
Total Human Services	\$	30,806,916			
Sheriff	\$	8,123,489	OTHER FUNDS		
Jail		3,820,618	Capital Reserve Admin Fund		3,927,263
Court Services		-	Capital Reserve - Schools Fund		4,065,483
Emergency Management		113,526	Fire Districts Fund		3,848,713
Fire Marshal		399,568	Emergency Telephone Fund		500,000
Inspections		246,819	Vera Holland - Stoneville Library Fund		10,000
Code Enforcement		161,985	Debt Service Fund		8,801,715
Planning		240,579	Water Enterprise Fund		850,638
Central Permitting		176,285	Sewer Fund		868,600
Medical Examiner		90,000	Landfill Fund		3,803,144
EMS		6,163,978	Self-Funding Insurance Fund		100,000
Animal Control		199,899	Workers Compensation Fund		608,540
Animal Shelter		600,300	Health Insurance Fund		8,396,902
Other Public Safety		120,353	125 Employee Plan Fund		250,000
Communications		1,918,723	Tourism Development Authority Fund		351,246
Total Public Safety	\$	22,376,122	Total Other Funds	\$	36,382,244
			TOTAL BUDGET - ALL FUNDS	\$	128,813,124