

ROCKINGHAM COUNTY

2019-20 BUDGET IN BRIEF - Manager Recommended

Total General Fund:	\$ 91,376,150	Total Property Valuation:	\$ 7,550,842,151
Total Other Funds:	\$ 37,909,608	One Penny Generates:	\$ 741,022
Total Budget:	\$ 129,285,758	Tax Rate (per \$100 valuation):	\$ 0.695
		Estimated Current Year Tax Collections:	\$ 51,575,119

Amounts Recommended for Appropriation by Department and Fund

GENERAL FUND

Governing Body	\$	221,882	Airport		86,667
County Manager		286,196	Economic Development		636,879
Public Information Office		137,346	Economic Dev. Projects		1,026,052
Safety & Risk Management		106,091	Other Economic Development		20,000
Human Resources		387,199	Cooperative Extension		308,188
Budget & Performance		155,656	Soil Conservation		202,570
Finance		686,488	Total Economic Development	\$	2,280,356
Tax		1,750,230	Public Schools - Current	\$	15,834,840
Tax - Revaluation Reserve		130,000	Public Schools - Capital		882,525
Legal		294,511	Rockingham Comm. College - Current		2,164,473
Elections		524,558	Rockingham Comm. College - 1/4 Cent		1,940,000
Register of Deeds		547,388	Rockingham Comm. College - Capital		169,091
Information Services		2,209,877	Total Education	\$	20,990,929
GIS		201,531	Library	\$	1,984,355
Public Services		1,975,841	Other Cultural		97,320
Non Departmental		2,088,011	Total Cultural	\$	2,081,675
Total General Government	\$	11,702,805	Transfers to Other Funds	\$	5,329,666
Integrated Health	\$	318,962	Contingency		250,000
Public Health		5,862,059	Total Other	\$	5,579,666
Mental Health		423,353	TOTAL GENERAL FUND	\$	91,376,150
Social Services		15,389,131			
Veterans Services		72,381			
Youth Services		804,219			
ADTS		1,081,386			
Other Human Services		66,195			
Head Start		-			
Total Human Services	\$	24,017,686			
Sheriff	\$	8,625,617			
Jail		4,156,674			
Animal Control		218,017			
EMS		7,392,495			
Emergency Management		139,369			
Emergency Services Admin		191,878			
Fire Marshal		325,521			
911 Communications		1,868,367			
Inspections		314,215			
Planning		274,713			
Code Enforcement		156,671			
Central Permitting		188,029			
Medical Examiner		85,000			
Animal Shelter		624,417			
Other Public Safety		162,050			
Total Public Safety	\$	24,723,033			

OTHER FUNDS

Capital Reserve Admin Fund	4,144,891
Capital Reserve - Schools Fund	5,173,870
Fire Districts Fund	4,095,104
Emergency Telephone Fund	494,172
Vera Holland - Stoneville Library Fund	22,500
Debt Service Fund	7,732,370
Water Enterprise Fund	1,025,414
Sewer Enterprise Fund	915,908
Landfill Enterprise Fund	4,196,444
Self-Funding Insurance Fund	820,374
Workers Compensation Fund	682,761
Health Insurance Fund	8,064,000
125 Employee Plan Fund	190,000
Tourism Development Authority Fund	351,800
TOTAL OTHER FUNDS	\$ 37,909,608

TOTAL BUDGET - ALL FUNDS \$ 129,285,758