

ROCKINGHAM COUNTY

2020-21 BUDGET IN BRIEF - Manager Recommended

| | | | |
|----------------------------|----------------|------------------------------------------------|------------------|
| Total General Fund: | \$ 92,858,805 | Total Property Valuation: | \$ 7,663,013,571 |
| Total Other Funds: | \$ 38,015,415 | One Penny Generates: | \$ 752,993 |
| Total Budget: | \$ 130,874,220 | Tax Rate (per \$100 valuation): | \$ 0.695 |
| | | Estimated Current Year Tax Collections: | \$ 52,333,005 |

Amounts Recommended for Appropriation by Department and Fund

GENERAL FUND

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <table style="width: 100%; border-collapse: collapse;"> <tr><td>Governing Body</td><td style="text-align: right;">\$ 216,450</td></tr> <tr><td>County Manager</td><td style="text-align: right;">474,584</td></tr> <tr><td>Public Information Office</td><td style="text-align: right;">143,154</td></tr> <tr><td>Safety & Risk Management</td><td style="text-align: right;">105,051</td></tr> <tr><td>Human Resources</td><td style="text-align: right;">395,050</td></tr> <tr><td>Finance</td><td style="text-align: right;">660,947</td></tr> <tr><td>Tax</td><td style="text-align: right;">1,789,415</td></tr> <tr><td>Tax - Revaluation Reserve</td><td style="text-align: right;">150,000</td></tr> <tr><td>Legal</td><td style="text-align: right;">292,143</td></tr> <tr><td>Elections</td><td style="text-align: right;">473,272</td></tr> <tr><td>Register of Deeds</td><td style="text-align: right;">565,211</td></tr> <tr><td>Information Services</td><td style="text-align: right;">2,206,713</td></tr> <tr><td>GIS</td><td style="text-align: right;">205,904</td></tr> <tr><td>Public Services</td><td style="text-align: right;">1,892,493</td></tr> <tr><td>Non Departmental</td><td style="text-align: right;">2,621,000</td></tr> <tr><td>Total General Government</td><td style="text-align: right;">\$ 12,191,387</td></tr> <tr><td> </td><td></td></tr> <tr><td>Integrated Health</td><td style="text-align: right;">\$ 345,423</td></tr> <tr><td>Public Health</td><td style="text-align: right;">6,211,620</td></tr> <tr><td>Mental Health</td><td style="text-align: right;">311,800</td></tr> <tr><td>Social Services</td><td style="text-align: right;">16,069,901</td></tr> <tr><td>Veterans Services</td><td style="text-align: right;">75,878</td></tr> <tr><td>Youth Services</td><td style="text-align: right;">857,539</td></tr> <tr><td>ADTS</td><td style="text-align: right;">1,094,832</td></tr> <tr><td>Other Human Services</td><td style="text-align: right;">73,949</td></tr> <tr><td>Total Human Services</td><td style="text-align: right;">\$ 25,040,942</td></tr> </table> | Governing Body | \$ 216,450 | County Manager | 474,584 | Public Information Office | 143,154 | Safety & Risk Management | 105,051 | Human Resources | 395,050 | Finance | 660,947 | Tax | 1,789,415 | Tax - Revaluation Reserve | 150,000 | Legal | 292,143 | Elections | 473,272 | Register of Deeds | 565,211 | Information Services | 2,206,713 | GIS | 205,904 | Public Services | 1,892,493 | Non Departmental | 2,621,000 | Total General Government | \$ 12,191,387 | | | Integrated Health | \$ 345,423 | Public Health | 6,211,620 | Mental Health | 311,800 | Social Services | 16,069,901 | Veterans Services | 75,878 | Youth Services | 857,539 | ADTS | 1,094,832 | Other Human Services | 73,949 | Total Human Services | \$ 25,040,942 | <table style="width: 100%; border-collapse: collapse;"> <tr><td>Airport</td><td style="text-align: right;">86,667</td></tr> <tr><td>Economic Development</td><td style="text-align: right;">593,089</td></tr> <tr><td>Economic Dev. Projects</td><td style="text-align: right;">1,026,673</td></tr> <tr><td>Other Economic Development</td><td style="text-align: right;">20,000</td></tr> <tr><td>Cooperative Extension</td><td style="text-align: right;">321,557</td></tr> <tr><td>Soil Conservation</td><td style="text-align: right;">208,682</td></tr> <tr><td>Total Economic Development</td><td style="text-align: right;">\$ 2,256,668</td></tr> <tr><td> </td><td></td></tr> <tr><td>Public Schools - Current</td><td style="text-align: right;">\$ 15,834,840</td></tr> <tr><td>Public Schools - Capital</td><td style="text-align: right;">882,525</td></tr> <tr><td>Rockingham Comm. College - Current</td><td style="text-align: right;">2,164,473</td></tr> <tr><td>Rockingham Comm. College - 1/4 Cent</td><td style="text-align: right;">1,910,000</td></tr> <tr><td>Rockingham Comm. College - Capital</td><td style="text-align: right;">169,091</td></tr> <tr><td>Total Education</td><td style="text-align: right;">\$ 20,960,929</td></tr> <tr><td> </td><td></td></tr> <tr><td>Library</td><td style="text-align: right;">\$ 1,974,193</td></tr> <tr><td>Other Cultural</td><td style="text-align: right;">93,320</td></tr> <tr><td>Total Cultural</td><td style="text-align: right;">\$ 2,067,513</td></tr> <tr><td> </td><td></td></tr> <tr><td>Transfers to Other Funds</td><td style="text-align: right;">\$ 4,611,327</td></tr> <tr><td>Contingency</td><td style="text-align: right;">250,000</td></tr> <tr><td>Total Other</td><td style="text-align: right;">\$ 4,861,327</td></tr> <tr><td> </td><td></td></tr> <tr><td>TOTAL GENERAL FUND</td><td style="text-align: right;">\$ 92,858,805</td></tr> </table> | Airport | 86,667 | Economic Development | 593,089 | Economic Dev. Projects | 1,026,673 | Other Economic Development | 20,000 | Cooperative Extension | 321,557 | Soil Conservation | 208,682 | Total Economic Development | \$ 2,256,668 | | | Public Schools - Current | \$ 15,834,840 | Public Schools - Capital | 882,525 | Rockingham Comm. College - Current | 2,164,473 | Rockingham Comm. College - 1/4 Cent | 1,910,000 | Rockingham Comm. College - Capital | 169,091 | Total Education | \$ 20,960,929 | | | Library | \$ 1,974,193 | Other Cultural | 93,320 | Total Cultural | \$ 2,067,513 | | | Transfers to Other Funds | \$ 4,611,327 | Contingency | 250,000 | Total Other | \$ 4,861,327 | | | TOTAL GENERAL FUND | \$ 92,858,805 |
| Governing Body | \$ 216,450 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| County Manager | 474,584 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Information Office | 143,154 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Safety & Risk Management | 105,051 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Human Resources | 395,050 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finance | 660,947 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax | 1,789,415 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax - Revaluation Reserve | 150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Legal | 292,143 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Elections | 473,272 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Register of Deeds | 565,211 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Information Services | 2,206,713 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIS | 205,904 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Services | 1,892,493 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non Departmental | 2,621,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total General Government | \$ 12,191,387 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Integrated Health | \$ 345,423 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Health | 6,211,620 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mental Health | 311,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Social Services | 16,069,901 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Veterans Services | 75,878 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Youth Services | 857,539 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADTS | 1,094,832 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Human Services | 73,949 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Human Services | \$ 25,040,942 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Airport | 86,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Development | 593,089 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Dev. Projects | 1,026,673 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Economic Development | 20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperative Extension | 321,557 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soil Conservation | 208,682 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Economic Development | \$ 2,256,668 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Public Schools - Current | \$ 15,834,840 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Schools - Capital | 882,525 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rockingham Comm. College - Current | 2,164,473 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rockingham Comm. College - 1/4 Cent | 1,910,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rockingham Comm. College - Capital | 169,091 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Education | \$ 20,960,929 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Library | \$ 1,974,193 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Cultural | 93,320 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Cultural | \$ 2,067,513 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Transfers to Other Funds | \$ 4,611,327 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contingency | 250,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Other | \$ 4,861,327 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| TOTAL GENERAL FUND | \$ 92,858,805 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <table style="width: 100%; border-collapse: collapse;"> <tr><td>Sheriff</td><td style="text-align: right;">\$ 8,680,029</td></tr> <tr><td>Jail</td><td style="text-align: right;">4,388,902</td></tr> <tr><td>Animal Control</td><td style="text-align: right;">199,326</td></tr> <tr><td>EMS</td><td style="text-align: right;">7,687,538</td></tr> <tr><td>Emergency Management</td><td style="text-align: right;">148,262</td></tr> <tr><td>Emergency Services Admin</td><td style="text-align: right;">190,664</td></tr> <tr><td>Fire Marshal</td><td style="text-align: right;">320,431</td></tr> <tr><td>911 Communications</td><td style="text-align: right;">1,933,568</td></tr> <tr><td>Inspections</td><td style="text-align: right;">327,537</td></tr> <tr><td>Planning</td><td style="text-align: right;">282,060</td></tr> <tr><td>Code Enforcement</td><td style="text-align: right;">160,342</td></tr> <tr><td>Central Permitting</td><td style="text-align: right;">176,122</td></tr> <tr><td>Medical Examiner</td><td style="text-align: right;">85,000</td></tr> <tr><td>Animal Shelter</td><td style="text-align: right;">686,758</td></tr> <tr><td>Other Public Safety</td><td style="text-align: right;">213,500</td></tr> <tr><td>Total Public Safety</td><td style="text-align: right;">\$ 25,480,039</td></tr> </table> | Sheriff | \$ 8,680,029 | Jail | 4,388,902 | Animal Control | 199,326 | EMS | 7,687,538 | Emergency Management | 148,262 | Emergency Services Admin | 190,664 | Fire Marshal | 320,431 | 911 Communications | 1,933,568 | Inspections | 327,537 | Planning | 282,060 | Code Enforcement | 160,342 | Central Permitting | 176,122 | Medical Examiner | 85,000 | Animal Shelter | 686,758 | Other Public Safety | 213,500 | Total Public Safety | \$ 25,480,039 | <table style="width: 100%; border-collapse: collapse;"> <tr><td>OTHER FUNDS</td><td></td></tr> <tr><td>Capital Reserve Admin Fund</td><td style="text-align: right;">3,735,276</td></tr> <tr><td>Capital Reserve - Schools Fund</td><td style="text-align: right;">4,850,660</td></tr> <tr><td>Fire Districts Fund</td><td style="text-align: right;">4,270,815</td></tr> <tr><td>Emergency Telephone Fund</td><td style="text-align: right;">314,500</td></tr> <tr><td>Vera Holland - Stoneville Library Fund</td><td style="text-align: right;">20,000</td></tr> <tr><td>Debt Service Fund</td><td style="text-align: right;">7,273,643</td></tr> <tr><td>Water Enterprise Fund</td><td style="text-align: right;">832,946</td></tr> <tr><td>Sewer Enterprise Fund</td><td style="text-align: right;">929,510</td></tr> <tr><td>Landfill Enterprise Fund</td><td style="text-align: right;">4,295,308</td></tr> <tr><td>Self-Funding Insurance Fund</td><td style="text-align: right;">859,630</td></tr> <tr><td>Workers Compensation Fund</td><td style="text-align: right;">687,666</td></tr> <tr><td>Health Insurance Fund</td><td style="text-align: right;">9,432,061</td></tr> <tr><td>125 Employee Plan Fund</td><td style="text-align: right;">195,000</td></tr> <tr><td>Tourism Development Authority Fund</td><td style="text-align: right;">318,400</td></tr> <tr><td>TOTAL OTHER FUNDS</td><td style="text-align: right;">\$ 38,015,415</td></tr> </table> | OTHER FUNDS | | Capital Reserve Admin Fund | 3,735,276 | Capital Reserve - Schools Fund | 4,850,660 | Fire Districts Fund | 4,270,815 | Emergency Telephone Fund | 314,500 | Vera Holland - Stoneville Library Fund | 20,000 | Debt Service Fund | 7,273,643 | Water Enterprise Fund | 832,946 | Sewer Enterprise Fund | 929,510 | Landfill Enterprise Fund | 4,295,308 | Self-Funding Insurance Fund | 859,630 | Workers Compensation Fund | 687,666 | Health Insurance Fund | 9,432,061 | 125 Employee Plan Fund | 195,000 | Tourism Development Authority Fund | 318,400 | TOTAL OTHER FUNDS | \$ 38,015,415 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sheriff | \$ 8,680,029 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jail | 4,388,902 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Animal Control | 199,326 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EMS | 7,687,538 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Management | 148,262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Services Admin | 190,664 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fire Marshal | 320,431 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 911 Communications | 1,933,568 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Inspections | 327,537 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning | 282,060 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Code Enforcement | 160,342 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Central Permitting | 176,122 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Medical Examiner | 85,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Animal Shelter | 686,758 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Public Safety | 213,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Public Safety | \$ 25,480,039 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Reserve Admin Fund | 3,735,276 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Reserve - Schools Fund | 4,850,660 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fire Districts Fund | 4,270,815 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Telephone Fund | 314,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vera Holland - Stoneville Library Fund | 20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service Fund | 7,273,643 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water Enterprise Fund | 832,946 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sewer Enterprise Fund | 929,510 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Landfill Enterprise Fund | 4,295,308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Self-Funding Insurance Fund | 859,630 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Workers Compensation Fund | 687,666 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health Insurance Fund | 9,432,061 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 125 Employee Plan Fund | 195,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tourism Development Authority Fund | 318,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL OTHER FUNDS | \$ 38,015,415 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TOTAL BUDGET - ALL FUNDS \$ 130,874,220