

ROCKINGHAM COUNTY
SUMMARY OF RECOMMENDATIONS
GENERAL FUND EXPENDITURES
2014-15 BUDGET

DEPARTMENT	2012-13 ACTUAL	2013-2014 ADOPTED BUDGET	2013-2014 AMENDED BUDGET	2014-2015 DEPT REQUEST	2014-2015 RECOMM. BUDGET	RECOMM. BUDGET OVER		% Change
						13-14	ADOPTED BUDGET	
Governing Body	223,242	236,233	237,954	238,206	233,474	(2,759)		-1.17%
County Manager	251,111	258,930	263,739	266,604	260,440	1,510		0.58%
Public Information Office	97,304	88,914	111,164	163,871	107,185	18,271		20.55%
Safety & Risk Management	96,958	105,361	105,361	113,002	102,710	(2,651)		-2.52%
Human Resources	396,225	420,539	428,125	376,610	373,732	(46,807)		-11.13%
Budget & Performance	90,164	91,873	83,233	96,160	95,298	3,425		3.73%
Finance	534,594	524,423	536,078	534,328	523,204	(1,219)		-0.23%
Tax	1,651,799	1,849,050	1,869,687	1,868,493	1,842,211	(6,839)		-0.37%
Legal	316,988	314,756	317,046	308,869	307,405	(7,351)		-2.34%
Elections	404,252	446,632	447,672	426,090	454,194	7,562		1.69%
Register of Deeds	633,214	495,715	503,858	588,459	474,589	(21,126)		-4.26%
Reg of Dds Tech Fd	15,768	59,400	61,400	58,200	58,200	(1,200)		-2.02%
Central Services	116,335	175,935	180,955	181,107	175,568	(367)		-0.21%
Information Services	1,003,420	1,070,569	1,157,367	1,239,086	1,144,632	74,063		6.92%
GIS	259,642	270,548	270,548	256,703	248,591	(21,957)		-8.12%
Public Services	2,015,417	1,807,236	1,955,513	2,492,919	1,938,120	130,884		7.24%
Non-Departmental	1,621,972	3,422,304	3,652,076	2,434,000	2,064,000	(1,358,304)		-39.69%
EMS	5,212,673	5,705,463	5,728,663	6,684,608	5,629,083	(76,380)		-1.34%
Fire Marshal	376,947	401,416	401,416	408,237	397,264	(4,152)		-1.03%
Communications	1,116,701	1,295,915	1,295,915	1,733,041	1,714,009	418,894		32.34%
Emergency Management	321,774	177,728	212,835	599,508	239,429	61,701		34.72%
Sheriff	6,854,674	7,364,712	7,611,516	7,715,972	7,459,394	94,682		1.29%
Jail	3,594,747	3,544,123	3,584,443	3,606,054	3,540,709	(3,414)		-0.10%
Animal Control	224,028	217,638	218,968	231,887	203,878	(13,760)		-6.32%
Court Services Liason	159,639	49,229	52,159	58,038	57,306	8,077		16.41%
Other Public Safety	102,262	144,700	144,700	144,700	94,700	(50,000)		-34.55%
Animal Shelter	500,266	519,454	563,296	540,632	529,640	10,186		1.96%
Insp/Plann/Code Enfor/Cent Perm	695,317	798,347	891,260	953,421	766,088	(32,259)		-4.04%
Airport	70,000	86,667	141,667	96,667	86,667	-		0.00%
Partnership- Econ Dev	131,041	138,817	138,817	141,616	140,152	1,335		0.96%
Business Technology Center	304,811	491,466	491,466	492,611	338,883	(152,583)		-31.05%
Econ. Dev. Projects	984,026	1,638,137	1,860,634	1,642,751	1,627,151	(10,986)		-0.67%
Cooperative Extension	266,969	232,900	272,525	208,597	208,597	(24,303)		-10.43%
Soil Conservation	155,950	162,905	164,570	166,917	174,721	11,816		7.25%
Public Health	5,159,261	2,822,455	2,912,880	3,043,725	2,966,493	144,038		5.10%
Mental Health - MOE	832,903	551,999	559,851	604,330	604,330	52,331		9.48%
Social Services	15,925,081	5,047,271	5,129,272	4,810,920	4,709,172	(338,099)		-6.70%
Veterans	57,926	61,149	61,149	62,285	61,553	404		0.66%
Outside Agencies	52,650	52,650	52,650	60,750	52,650	-		0.00%
Youth Services	984,184	257,082	276,606	266,979	261,416	4,334		1.69%
Head Start	1,795,172	1,694,158	1,757,110	1,706,693	1,706,693	12,535		0.74%
Library	1,733,062	1,824,497	1,866,610	2,031,919	1,958,973	134,476		7.37%
Arts	9,000	9,000	9,000	9,865	9,000	-		0.00%
COA	969,833	1,007,752	1,079,504	1,075,775	1,053,675	45,923		4.56%
Public Schools	16,986,365	16,986,365	16,986,365	21,286,365	16,717,365	(269,000)		-1.58%
Community College	2,376,348	2,389,473	2,389,473	3,604,821	2,389,473	-		0.00%
Transfers to Other Funds	5,396,992	4,623,191	4,635,091	4,384,735	4,333,143	(290,048)		-6.27%
Contingency		300,000	222,739	300,000	250,000	(50,000)		-16.67%
Sub-total	83,079,007	72,234,277	73,894,926	80,317,126	70,685,160	(1,549,117)		-2.14%
Human Services:								
Public Health								
Total Expenditure		5,878,205	5,994,566	6,012,495	5,935,263	57,058		0.97%
County Funding		(2,822,455)	(2,912,880)	(3,043,725)	(2,966,493)	144,038		5.10%
Social Services								
Total Expenditure		16,871,717	17,060,069	18,283,975	18,182,227	1,310,510		7.77%
County Funding		(5,047,271)	(5,129,272)	(4,810,920)	(4,709,172)	(338,099)		-6.70%
Youth Services								
Total Expenditure		1,050,594	929,239	920,245	914,682	(135,912)		-12.94%
County Funding		(257,082)	(276,606)	(266,979)	(261,416)	4,334		1.69%
Total		87,907,985	89,560,042	97,412,217	87,780,251	(127,734)		-0.15%