

ROCKINGHAM COUNTY

2011-12 BUDGET IN BRIEF

Total General Fund:	\$82,717,826	Total Property Valuation:	\$6,446,022,809
Unrestricted	57,003,805	One Penny Generates:	\$623,000
Restricted	25,714,021	Approved Tax Rate:	\$0.698
Total Solid Waste Fund:	\$3,362,351	Estimated Current Year Tax Levy:	\$43,549,145
Total Water Fund	\$1,112,378	Total Sewer Fund	\$841,440

Amounts Approved for Appropriation by Department

Governing Body	\$265,346	Sheriff	\$6,331,140
County Manager	202,304	Jail	3,765,205
Public Information Office	72,694	Day Reporting Center	235,273
Risk Management	93,388	Emergency Services	116,182
Personnel/Purchasing	361,482	Fire Marshal	426,489
Budgeting & Performance	85,015	Inspections	313,865
Finance	590,292	Code Enforcement	140,437
Tax	1,738,143	Planning	230,528
Legal	345,337	Medical Examiner	40,000
Facility Fees	627,133	EMS	5,207,640
Elections	433,302	Animal Control	232,457
Register of Deeds	648,670	Animal Shelter	340,359
Central Services	178,125	Jury Selection	4,700
Information Services	982,706	Juvenile Court	110,000
GIS	228,998	Communications	1,119,211
Environmental & Eng.	1,314,362	Total Public Safety	\$18,613,486
Facilities Projects	128,751		
Non Departmental	2,388,983	Airport	86,667
Total General Government	\$10,685,031	Economic Development	898,276
		Economic Dev. Commission	131,466
Public Health	5,571,672	Cooperative Extension	218,830
Mental Health	610,000	Soil Conservation	155,677
Social Services	16,295,900	Total Economic Development	\$1,490,916
Veterans Services	60,338		
Youth Involvement	951,043	Public Schools-Current	15,834,840
Council on Aging	882,259	Public Schools-Capital	1,151,525
Help	36,900	Rockingham Comm. College	2,326,430
Sentencing Alternatives	15,750	Total Education	\$19,312,795
Head Start	1,724,603		
Total Human Services	\$26,148,465	Library	1,787,502
		Arts	9,000
General Government	10,685,031	Total Cultural	\$1,796,502
Public Safety	18,613,486		
Human Services	26,148,465	Transfers to Other Funds	4,370,631
Economic Development	1,490,916	Contingency	300,000
Cultural	1,796,502	Total Other	\$4,670,631
Education	19,312,795		
Miscellaneous	4,670,631	Total General Fund	\$82,717,826
TOTAL	82,717,826		