

**ROCKINGHAM COUNTY
GENERAL FUND RECOMMENDED BUDGET
(By Functional Area)**

Exhibit C

	2010-11 Adopted Budget	2011-12 Recommended Budget	2011-12 Expected Surplus	Increase (Decrease) Over 10-11 Budget
Expenditures				
General government			500,000	161,158
Salaries & Benefits	5,393,132	5,554,290		322,737
Operating Expenses	2,108,965	2,431,702		
Non-departmental				
COLA/Salary Adjustments	-	320,000		320,000
Retiree Health Insurance	1,714,848	1,998,183	500,000	283,335
Public safety				
Salaries & Benefits	13,564,753	14,005,906		441,153
Operating Expenses	3,585,869	3,886,436		300,567
Economic and physical development			100,000	(12,652)
Salaries & Benefits	546,745	534,093		(100,148)
Operating Expenses	1,040,304	940,156		
Human services				
Salaries & Benefits	14,681,635	14,349,218	1,000,000	(332,417)
Operating Expenses	11,425,379	11,774,792		349,413
Cultural and recreational			100,000	(3,272)
Salaries & Benefits	1,302,856	1,299,584		9,907
Operating Expenses	456,011	465,918		
Education	17,936,270	17,936,270		
Capital Outlay				
Schools & RCC	1,376,525	1,376,525		
General Government	195,300	383,850		188,550
Public Safety	501,154	629,124		127,970
Human Services	39,095	24,455		(14,640)
Economic and Physical development	16,667	16,667		
Cultural	1,500	26,000		24,500
Other Financing Uses				
CR - Courthouse etc (5 cents)	2,298,009	3,043,066		745,057
Capital Projects				
Water & Sewer Subsidy	887,572	1,090,818		203,246
TDA	164,826	178,932		14,106
Debt Service	233,330	57,815		(175,515)
Estimate for increase to health ins cost				
Contingency	300,000	300,000		
Total expenditures	79,770,745	82,623,800	2,200,000	2,853,055
Percent Change		3.58%		
Revenue				
Ad valorem taxes - Current Year	42,063,110	43,361,971	600,000	1,298,861
Other Ad Valorem Taxes	1,400,000	1,355,000		(45,000)
Total Ad valorem	43,463,110	44,716,971	200,000	1,253,861
Other taxes and licenses				
Art 39 1%	4,702,017	5,226,196		524,179
Art 40 1/2 %	2,955,149	3,282,970		327,821
Hold Cities harmless	(1,413,141)	(1,519,475)		(106,334)
Other	201,150	229,511		28,361
Other taxes and licenses	6,445,175	7,219,203		774,028
Unrestricted intergovernmental	790,512	825,123		34,611
Restricted intergovernmental				
Human Services	15,977,024	16,689,772		712,748
Other	875,097	901,493		26,396
Total Restricted Intergovernmental	16,852,121	17,591,265		739,144
Permits and fees				
Sales and services	1,063,675	1,117,227		53,552
Human Services	1,744,263	1,187,108		(557,155)
Other	4,389,380	4,632,380		243,000
Total Sales & Service	6,133,643	5,819,488		(314,155)
Deduct MH Revenue	-	100,000		(251,000)
Investment earnings	351,000			
Miscellaneous				
Human Services	81,657	85,000		3,343
Other	905,962	912,715		6,753
Other Financing Sources	883,890	1,236,808		352,918
Total Misc	1,871,509	2,234,523		363,014
Subtotal Revenues	76,970,745	79,623,800	800,000	2,653,055
Fund Balance Appropriated	2,800,000	3,000,000	3,000,000	200,000
Total Resources	79,770,745	82,623,800		2,853,055
Tax Base	1.00%	6,071,000,000	6,446,022,809	0.6950
Tax Rate		0.7150	623,913	97.5%
Tax per penny		588,295	623,913	97.5%
Real Property collection Rate		97.75%	97.5%	
Vehicle Collection rate		89.00%	89.5%	