

# ROCKINGHAM COUNTY

## 2012-13 BUDGET IN BRIEF

<b>Total General Fund:</b>	\$	84,655,550	<b>Total Property Valuation:</b>	\$	6,748,599,776
Unrestricted			<b>One Penny Generates:</b>	\$	655,623
Restricted			<b>Approved Tax Rate:</b>	\$	0.696
<b>Total Solid Waste Fund:</b>	\$	3,559,674	<b>Estimated Current Year Tax Levy:</b>	\$	45,631,337
<b>Total Water Fund</b>	\$	919,611	<b>Total Sewer Fund</b>	\$	823,473

### Amounts Approved for Appropriation by Department

Governing Body	\$	217,512	Sheriff	\$	6,541,282
County Manager		248,902	Jail		3,794,626
Public Information Office		83,360	Pre-Trial Services		164,514
Risk Management		98,016	Emergency Services		224,340
Human Resources		390,081	Fire Marshal		383,522
Budgeting & Performance		88,878	Inspections		347,978
Finance		540,417	Code Enforcement		137,076
Tax		1,727,945	Planning		240,146
Legal		368,988	Medical Examiner		40,000
Facility Fees		539,426	EMS		5,159,847
Elections		465,736	Animal Control		236,371
Register of Deeds		655,020	Animal Shelter		524,753
Central Services		179,260	Jury Selection		4,700
Information Services		1,049,190	Juvenile Court		100,000
GIS		260,280	Communications		1,232,609
Environmental & Eng.		1,459,993	<b>Total Public Safety</b>	\$	19,131,764
Non Departmental		2,974,488			
<b>Total General Government</b>	\$	11,347,492	Airport		70,000
			Economic Development		1,398,126
Public Health		5,800,318	Economic Dev. Commission		133,230
Mental Health		600,000	Cooperative Extension		223,320
Social Services		16,158,059	Soil Conservation		159,388
Veterans Services		59,942	<b>Total Economic Development</b>	\$	1,984,064
Youth Involvement		966,276			
Council on Aging		924,527	Public Schools-Current		15,834,840
Help		36,900	Public Schools-Capital		1,151,525
Sentencing Alternatives		15,750	Rockingham Comm. College		2,376,348
Head Start		1,719,603	<b>Total Education</b>	\$	19,362,713
<b>Total Human Services</b>	\$	26,281,375			
			Library		1,749,239
General Government		11,347,492	Arts		9,000
Public Safety		19,131,764	<b>Total Cultural</b>	\$	1,758,239
Human Services		26,281,375			
Economic Development		1,984,064	Transfers to Other Funds		4,489,903
Cultural		1,758,239	Contingency		300,000
Education		19,362,713	<b>Total Other</b>	\$	4,789,903
Miscellaneous		4,789,903			
<b>TOTAL</b>		84,655,550	<b>Total General Fund</b>	\$	84,655,550