

ROCKINGHAM COUNTY  
SUMMARY OF RECOMMENDATIONS  
GENERAL FUND REVENUES

DEPARTMENT	2014-15 BUDGET					RECOMMENDED	% CHANGE
	2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2013-14 AMENDED BUDGET	2014-15 DEPT. REQUEST	2014-15 RECOMMEND BUDGET	13-14 ADOPTED BUDGET	
Ad Valorem	47,332,213	49,052,412	49,052,412	47,417,092	47,648,668	(1,403,744)	-2.86%
Dog Taxes	57,521	57,000	57,000	50,000	51,000	(6,000)	-10.53%
Refund & Discounts Taxes	(203,633)	(203,000)	(203,000)	(206,500)	-	203,000	-100.00%
Penalties & Interest	419,508	380,000	380,000	320,000	390,000	10,000	2.63%
Sales Tax	7,464,148	7,463,264	7,463,264	7,314,428	7,280,844	(182,420)	-2.44%
Gross Rental Receipt Tax	22,876	17,000	17,000	20,000	20,000	3,000	17.65%
Tax Collection Fees	122,737	115,000	115,000	112,000	112,000	(3,000)	-2.61%
Occupancy Tax	176,703	178,000	178,000	175,000	175,000	(3,000)	-1.69%
Privilege Licenses	4,194	13,000	13,000	13,000	13,000	-	0.00%
Beer & Wine	221,128	228,100	228,100	228,100	228,100	-	0.00%
ABC-5 Cent Bottle Tax	17,678	17,000	17,000	17,000	17,000	-	0.00%
Facility Fees	138,571	135,000	135,000	135,000	135,000	-	0.00%
Tax Reimbursements	562,838	-	-	-	-	-	-
Legal Collection Fees	1,018	1,000	1,000	1,000	1,000	-	0.00%
Election	15,180	51,421	51,421	50	50	(51,371)	-99.90%
Reg of Deeds Fees	393,221	389,400	389,400	390,000	390,000	600	0.15%
Reg of Deeds Stamps	151,238	146,000	146,000	175,000	146,000	-	0.00%
GIS Fees	512	-	-	-	-	-	-
Sheriff	782,919	678,516	772,997	712,014	686,734	8,218	1.21%
Jail Fees	368,109	296,000	296,000	302,000	332,000	36,000	12.16%
Inspection & Zoning Fees	308,361	259,030	279,030	291,000	351,200	92,170	35.58%
EMS Fees	4,359,602	3,966,232	3,966,232	3,900,000	3,900,000	(66,232)	-1.67%
Emergency Services	160,944	31,150	51,092	164,801	164,801	133,651	429.06%
Animal Shelter	179,835	159,200	159,200	136,300	141,300	(17,900)	-11.24%
Coop Extension Grant	92,192	9,000	9,000	9,000	9,000	-	0.00%
Soil Conservation Grant	37,878	34,590	34,590	32,090	32,090	(2,500)	-7.23%
Public Health	3,238,796	3,055,750	3,082,186	2,969,170	2,969,170	(86,580)	-2.83%
Social Services	11,824,446	11,925,797	11,930,797	13,473,055	13,473,055	1,547,258	12.97%
Aging	858,216	859,127	896,269	927,582	927,582	68,455	7.97%
Head Start	1,776,217	1,694,158	1,730,298	1,706,693	1,706,693	12,535	0.74%
Youth Services	759,034	793,512	652,633	653,266	653,266	(140,246)	-17.67%
Library	231,042	215,447	218,447	271,480	271,480	56,033	26.01%
Interest Earned	83,489	80,000	80,000	50,000	50,000	(30,000)	-37.50%
Economic Development	84,109	138,230	318,926	141,616	140,152	1,922	1.39%
Business Technology	2,975	491,467	511,467	602,000	362,000	(129,467)	-26.34%
Commissions	388,778	346,000	346,000	370,000	370,000	24,000	6.94%
Charges to other Funds	190,375	194,171	194,171	212,000	212,000	17,829	9.18%
Rents	36,291	35,280	35,280	35,280	35,280	-	0.00%
Sale of Fixed Assets	3,406	25,000	25,000	-	-	(25,000)	-100.00%
ABC	6,435	5,500	5,500	7,000	7,000	1,500	27.27%
Miscellaneous	159,259	69,456	69,456	69,164	69,164	(292)	-0.42%
Debt Proceeds	-	318,000	318,000	-	-	(318,000)	-100.00%
Transfers From Other Funds	1,898,109	1,099,775	1,099,775	1,229,775	960,000	(139,775)	-12.71%
Fund Balance Appropriated	-	3,087,000	4,437,099	2,923,342	3,348,622	261,622	8.47%
	<u>84,728,468</u>	<u>87,907,985</u>	<u>89,560,042</u>	<u>87,349,798</u>	<u>87,780,251</u>	<u>(127,734)</u>	<u>-0.15%</u>