

COUNTY OF ROCKINGHAM, VIRGINIA
ADOPTED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2011,
AND SETTING OF TAX RATES FOR CALENDAR YEAR 2011

	REVENUE	
	AMENDED FY 2010-11	ADOPTED FY 2011-12
<u>GENERAL FUND</u>		
General Property Taxes	\$ 64,657,000	\$ 65,337,000
Other Local Taxes	9,913,400	10,309,400
Other Local Revenue	8,030,747	8,045,525
State Revenue	14,852,415	14,369,595
Federal Revenue	1,121,441	699,251
Balance Carried Forward	5,949,336	5,591,993
TOTAL GENERAL FUND	<u>\$ 104,524,339</u>	<u>\$ 104,352,764</u>
Capital Projects Fund	\$ 4,428,288	\$ 4,890,000
School Capital Projects Fund	7,991,910	2,830,000
School Fund	107,714,892	109,713,008
School Cafeteria Fund	5,127,017	5,244,236
School Textbook Fund	580,000	542,195
Massanutten Technical Center	4,750,615	4,838,413
Asset Forfeiture Fund	35,301	59,430
H'burg-Rockingham Soc Services District	15,966,239	16,099,502
H'burg-Rockingham Comp Services Act	9,615,000	9,611,774
Central Stores Fund	49,000	49,000
Self-Funded Health Insurance Plan Fund	19,600,000	20,500,000
Water & Sewer Utilities Fund	20,370,000	20,814,000
Lilly Subdivision Sanitary District	53,000	50,820
Smith Creek Water & Wastewater Auth	283,000	314,700
Countryside Sanitary District	17,300	17,303
Penn Laird Sewer Authority	29,600	29,521
Solid Waste Fund	3,422,000	3,426,375
Laird L Conrad Law Library Fund	68,995	70,915
Human Resources Rental Fund	233,672	233,672
Emergency Medical Services Transp Fund	1,500,000	1,500,000
TOTAL REVENUES	<u>\$ 306,360,168</u>	<u>\$ 305,187,628</u>

	EXPENDITURES	
	AMENDED FY 2010-11	ADOPTED FY 2011-12
<u>GENERAL FUND</u>		
General Government Administration	\$ 4,872,107	\$ 4,967,097
Judicial Administration	3,490,950	2,962,844
Public Safety	19,697,435	19,548,870
Public Works	1,741,003	1,665,531
Human Services	1,342,294	1,347,494
Parks, Recreation & Cultural	2,177,158	2,166,057
Community Development	4,098,003	3,319,649
Contributions	338,021	367,835
Contingency	369,491	375,000
Other Expenses	23,000	643,000
Transfers to Other Funds	52,458,486	53,457,384
Debt Service – County	3,035,511	2,986,820
Debt Service – Schools	10,880,880	10,545,183
TOTAL - GENERAL FUND	<u>\$ 104,524,339</u>	<u>\$ 104,352,764</u>
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RATES FOR PROPERTY TAXES FOR CALENDAR YEAR 2011

<u>Classification of Tax</u>	ADOPTED 2011
Real Estate	\$0.60
Personal Property	2.80
Recreational Vehicles	2.80
Machinery & Tools	2.55
Merchants Capital	0.87
Farm Machinery	0.44
Manufactured Home	0.60
Countryside Sanitary District	0.29