

<b>COUNTY OF ROCKINGHAM, VIRGINIA</b>
<b>ADOPTED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2010,</b>
<b>AND SETTING OF TAX RATES</b>

**REVENUES**

	<b>AMENDED FY 2009-10</b>	<b>ADOPTED FY 2010-11</b>
<u>GENERAL FUND</u>		
General Property Taxes	\$ 60,486,000	\$ 64,657,000
Other Local Taxes	9,743,400	9,913,400
Other Local Revenue	7,081,528	8,007,277
State Revenue	15,912,888	14,457,826
Federal Revenue	1,271,658	670,626
Insurance Recoveries	0	0
Proceeds from Indebtedness	0	0
Balance Carried Forward	6,891,250	5,716,531
<b>TOTAL GENERAL FUND</b>	<b>\$ 101,386,724</b>	<b>\$ 103,422,660</b>
Capital Projects Fund	\$ 13,465,789	\$ 4,236,400
School Capital Projects Fund	34,604,438	7,280,320
School Fund	112,184,580	107,714,892
School Cafeteria Fund	5,099,975	5,127,017
School Textbook Fund	851,650	580,000
Massanutten Technical Center	4,975,953	4,750,615
Asset Forfeiture Fund	30,403	30,230
H'burg-Rockingham Soc Services District	15,869,449	15,770,443
H'burg-Rockingham Comp Services Act	10,672,339	9,615,000
Central Stores Fund	45,000	49,000
Self-Funded Health Insurance Plan Fund	18,600,000	19,600,000
Water & Sewer Utilities Fund	5,587,234	20,370,000
Lilly Subdivision Sanitary District	59,595	53,000
Smith Creek Water & Wastewater Auth	242,749	283,000
Countryside Sanitary District	17,292	17,300
Penn Laird Sewer Authority	18,000	29,600
Solid Waste Fund	5,990,525	3,422,000
Laird L Conrad Law Library Fund	67,571	68,995
Human Resources Rental Fund	233,672	233,672
Emergency Medical Services Transp Fund	0	1,500,000
<b>TOTAL REVENUES</b>	<b>\$ 330,002,938</b>	<b>\$ 304,154,144</b>

**EXPENDITURES**

	<b>AMENDED FY 2009-10</b>	<b>ADOPTED FY 2010-11</b>
<u>GENERAL FUND</u>		
General Government Administration	\$ 5,198,928	\$ 4,869,107
Judicial Administration	3,660,155	3,014,487
Public Safety	19,373,642	19,127,055
Public Works	1,697,690	1,727,788
Human Services	1,490,551	1,342,294
Parks, Recreation & Cultural	1,992,687	2,133,028
Community Development	4,552,276	4,098,003
Contributions	346,717	338,021
Contingency	37,960	375,000
Other Expenses	116,000	23,000
Transfers to Other Funds	50,465,023	52,458,486
Debt Service – County	2,185,313	3,035,511
Debt Service – Schools	10,269,782	10,880,880
<b>TOTAL - GENERAL FUND</b>	<b>\$ 101,386,724</b>	<b>\$ 103,422,660</b>
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<b>TOTAL EXPENDITURES</b>	<b>\$ 330,002,938</b>	<b>\$ 304,154,144</b>

<p align="center"><b>RATES FOR PROPERTY TAXES FOR CALENDAR YEAR 2010</b></p>
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<u>Classification of Tax</u>	<b>Actual 2009</b>	<b>Adopted 2010</b>
Real Estate	\$0.60	\$0.60
Personal Property	2.80	2.80
Recreational Vehicles	2.80	2.80
Machinery & Tools	2.55	2.55
Merchants Capital	0.87	0.87
Farm Machinery	0.44	0.44
Manufactured Home	0.60	0.60
Countryside Sanitary District	0.29	0.29