

**COUNTY OF ROCKINGHAM, VIRGINIA  
ADOPTED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2013,  
AND SETTING OF TAX RATES FOR THE CALENDAR YEAR 2013**

**REVENUES**

	<b>AMENDED FY 2012-13</b>	<b>ADOPTED FY 2013-14</b>
<u>GENERAL FUND</u>		
General Property Taxes	\$ 68,189,000	\$ 70,056,000
Other Local Taxes	10,552,400	11,200,400
Other Local Revenue	9,257,548	9,291,057
State Revenue	14,707,066	14,941,603
Federal Revenue	806,521	697,069
Insurance Recoveries	32,626	-
Transfers from Other Funds	30,448	568,594
Balance Carried Forward	9,308,691	5,676,831
<b>TOTAL GENERAL FUND</b>	<b>\$ 112,884,300</b>	<b>\$ 112,431,554</b>
Capital Projects Fund	\$ 6,602,058	\$ 8,354,191
School Capital Projects Fund	1,782,808	-
School Fund	114,718,818	116,227,653
School Cafeteria Fund	5,471,083	5,426,044
School Textbook Fund	550,000	662,000
Massanutten Technical Center	4,955,894	4,931,614
Asset Forfeiture Fund	40,659	32,000
H'burg-Rockingham Soc Services District	15,022,214	17,718,042
H'burg-Rockingham Comp Services Act	9,869,377	9,578,605
Central Stores Fund	45,000	45,000
Self-Funded Health Insurance Plan Fund	20,689,424	21,730,000
Water & Sewer Utilities Fund	6,098,504	8,388,800
Lilly Subdivision Sanitary District	50,637	56,679
Smith Creek Water & Wastewater Auth	343,496	402,542
Countryside Sanitary District	18,216	18,204
Penn Laird Sewer Authority	29,521	31,163
Solid Waste Fund	5,777,597	5,410,800
Laird L Conrad Law Library Fund	78,041	80,209
Human Resources Rental Fund	233,672	233,672
Emergency Medical Services Transp Fund	1,500,000	1,460,000
<b>TOTAL REVENUES</b>	<b>\$ 306,761,319</b>	<b>\$ 313,218,772</b>

**EXPENDITURES**

	<b>AMENDED FY 2012-13</b>	<b>ADOPTED FY 2013-14</b>
<u>GENERAL FUND</u>		
General Government Administration	\$ 5,320,578	\$ 5,609,937
Judicial Administration	3,474,136	3,352,594
Public Safety	20,989,686	21,326,468
Public Works	1,687,450	1,769,041
Human Services	1,489,606	1,541,700
Parks, Recreation & Cultural	2,259,178	2,364,161
Community Development	3,119,633	2,518,843
Contributions	393,455	395,044
Contingency	288,528	375,000
Other Expenses	549,768	282,200
Transfers to Other Funds	60,466,519	60,472,298
Debt Service – County	2,625,285	2,593,243
Debt Service – Schools	10,220,478	9,831,025
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#### ADOPTED TAX RATES

<u>Classification of Tax</u>	<b>Adopted 2013</b>
Real Estate	\$0.64
Personal Property	2.85
Recreational Vehicles	2.85
Machinery & Tools	2.55
Merchants Capital	0.87
Farm Machinery	0.44
Manufactured Home	0.64
Countryside Sanitary District	0.29