

**COUNTY OF ROCKINGHAM, VIRGINIA,  
AMENDMENT TO ADOPTED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2005,  
ADOPTED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2005,  
AND TAX RATES FOR CALENDAR YEAR 2005.**

**EXPENDITURES**

	<b>BUDGETED FY 04-05</b>	<b>AMENDMENTS FY 04-05</b>	<b>AMENDED FY 04-05</b>	<b>ADOPTED FY 05-06</b>
<b>GENERAL FUND</b>				
General Government Administration	\$ 4,553,940	\$ -	\$ 4,553,940	\$ 4,867,430
Judicial Administration	2,968,761	0	2,968,761	2,771,000
Public Safety	14,628,259	0	14,628,259	14,971,783
Public Works	1,379,541	0	1,379,541	1,423,609
Human Services	1,191,724	0	1,191,724	1,319,185
Parks, Recreation & Cultural	1,685,446	0	1,685,446	1,918,460
Community Development	2,317,691	0	2,317,691	2,161,378
Contributions	484,900	0	484,900	507,235
Contingency	354,297	0	354,297	500,000
Other Expenses	81,000	0	81,000	65,000
Transfers to Other Funds	41,058,835	700,000	41,758,835	49,825,669
Debt Service - County	572,231	0	572,231	571,369
Debt Service - Schools	<u>4,976,309</u>	<u>0</u>	<u>4,976,309</u>	<u>4,888,277</u>
<b>TOTAL - GENERAL FUND</b>	<b><u>\$ 76,252,934</u></b>	<b><u>\$ 700,000</u></b>	<b><u>\$ 76,952,934</u></b>	<b><u>\$ 85,790,395</u></b>
Capital Projects Fund	\$ 7,980,436	\$0	\$ 7,980,436	\$ 7,705,125
School Capital Projects Fund	11,000,000	0	11,000,000	7,800,000
School Fund	87,983,263	0	87,983,263	92,833,641
School Cafeteria Fund	3,828,100	0	3,828,100	3,978,025
School Textbook Fund	896,433	0	896,433	685,373
Massanutten Technical Center Fund	4,487,330	0	4,487,330	4,461,338
E911 Communications Fund	5,535,476	0	5,535,476	8,398,090
Asset Forfeiture Fund	80,000	0	80,000	80,000
Harrisonburg-Rockingham Soc Serv Dst	15,248,118	0	15,248,118	17,106,065
Central Stores Fund	28,000	0	28,000	35,000
Utilities Fund	6,379,880	700,000	7,079,880	3,637,850
Lilly Subdivision Sanitary District	24,065	0	24,065	27,830
Smith Creek Water & Wastewater Auth	814,150	0	814,150	258,105
Countryside Sanitary District	239,710	0	239,710	125,925
Penn Laird Sewer Authority	0	0	0	1,043,800
Solid Waste Fund	4,555,039	0	4,555,039	3,545,773
Human Resources Rental Fund	<u>233,672</u>	<u>0</u>	<u>233,672</u>	<u>233,672</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 225,566,606</u></b>	<b><u>\$ 1,400,000</u></b>	<b><u>\$ 226,966,606</u></b>	<b><u>\$ 237,746,007</u></b>

**REVENUES**

	<b>BUDGETED FY 04-05</b>	<b>AMENDMENTS FY 04-05</b>	<b>AMENDED FY 04-05</b>	<b>ADOPTED FY 05-06</b>
<u>GENERAL FUND</u>				
General Property Taxes	\$ 43,675,000	\$0	\$ 43,675,000	\$ 46,165,000
Other Local Taxes	7,068,000	0	7,068,000	7,594,000
Other Local Revenue	5,780,426	0	5,780,426	5,962,810
State Revenue	13,972,017	0	13,972,017	14,544,494
Federal Revenue	1,217,713	0	1,217,713	979,623
Balance Carried Forward	<u>4,539,778</u>	<u>700,000</u>	<u>5,239,778</u>	<u>10,544,468</u>
<b>TOTAL GENERAL FUND</b>	<b>\$ 76,252,934</b>	<b>\$ 700,000</b>	<b>\$ 76,952,934</b>	<b>\$ 85,790,395</b>
Capital Projects Fund	\$ 7,980,436	\$0	\$ 7,980,436	\$ 7,705,125
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<b>TOTAL REVENUES</b>	<b>\$ 225,566,606</b>	<b>\$ 1,400,000</b>	<b>\$ 226,966,606</b>	<b>\$ 237,746,007</b>

TAX RATES:

<u>Classification of Tax</u>	2005
Real Estate	\$ .71
Personal Property	2.80
Recreational Vehicles	2.80
Machinery & Tools	2.55
Merchants Capital	.87
Farm Machinery	.44