

**COUNTY OF ROCKINGHAM, VIRGINIA
PROPOSED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2014,
AND PROPOSED TAX RATES FOR THE CALENDAR YEAR 2014**

REVENUES

	AMENDED FY 2013-14	ADOPTED FY 2014-15
GENERAL FUND		
General Property Taxes	\$ 70,056,000	\$ 71,157,000
Other Local Taxes	11,200,400	11,506,300
Other Local Revenue	9,613,833	9,627,975
State Revenue	15,046,963	14,659,303
Federal Revenue	814,073	709,497
Insurance Recoveries	-	-
Transfers from Other Funds	568,594	-
Balance Carried Forward	6,467,704	3,849,342
TOTAL GENERAL FUND	\$ 113,767,567	\$ 111,509,417
Capital Projects Fund	\$ 8,534,541	\$ 11,670,000
School Capital Projects Fund	-	756,000
School Fund	116,227,653	121,042,203
School Cafeteria Fund	5,426,044	5,405,361
School Textbook Fund	662,000	662,000
Massanutten Technical Center	4,931,614	5,123,344
Asset Forfeiture Fund	401,319	400,000
H'burg-Rockingham Soc Services District	17,748,354	16,145,560
H'burg-Rockingham Comp Services Act	9,578,605	9,590,000
Central Stores Fund	45,000	45,000
Self-Funded Health Insurance Plan Fund	21,730,000	22,860,000
Water & Sewer Utilities Fund	8,388,800	8,578,000
Lilly Subdivision Sanitary District	56,679	60,000
Smith Creek Water & Wastewater Auth	402,542	412,000
Countryside Sanitary District	18,204	19,000
Penn Laird Sewer Authority	31,163	29,900
Solid Waste Fund	5,410,800	5,448,000
Laird L Conrad Law Library Fund	80,209	80,200
Human Resources Rental Fund	233,672	233,672
Emergency Medical Services Transp Fund	1,460,000	1,383,000
TOTAL REVENUES	\$ 315,134,766	\$321,452,657

EXPENDITURES

	AMENDED FY 2013-14	ADOPTED FY 2014-15
GENERAL FUND		
General Government Administration	\$ 5,741,801	\$ 5,736,044
Judicial Administration	3,540,010	3,387,122
Public Safety	22,406,553	22,853,825
Public Works	1,902,879	2,309,368
Human Services	1,541,700	1,735,875
Parks, Recreation & Cultural	2,291,104	2,242,182
Community Development	2,528,902	2,448,291
Contributions	395,044	440,609
Contingency	318,631	500,000
Other Expenses	204,377	376,800
Transfers to Other Funds	60,472,298	58,027,561
Debt Service – County	2,593,243	1,994,187
Debt Service – Schools	9,831,025	9,457,553

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ADOPTED TAX RATES

Classification of Tax

	Adopted 2014
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