

ROCKINGHAM COUNTY
SUMMARY OF RECOMMENDATIONS
GENERAL FUND EXPENDITURES
2012-13 BUDGET

Exhibit B

EXHIBIT B

DEPARTMENT	2011-12 ADOPTED BUDGET	2011-12 AMENDED BUDGET	2012-13 DEPT REQUEST	2012-13 RECOMM. BUDGET	RECOMM. BUDGET OVER 11-12 ADOPTED BUDGET	% Change
Governing Body	265,346	219,316	218,608	217,512	(47,834)	-18.03%
County Manager	202,304	274,544	252,494	248,902	46,598	23.03%
Public Information Office	72,694	74,694	91,611	83,360	10,666	14.67%
Safety & Risk Management	93,388	95,103	107,634	98,016	4,628	4.96%
Human Resources	361,482	364,442	392,615	390,081	28,599	7.91%
Budget & Performance	85,015	85,878	89,774	88,878	3,863	4.54%
Finance	590,292	594,738	543,513	540,417	(49,875)	-8.45%
Tax	1,738,143	1,782,036	1,749,737	1,727,945	(10,198)	-0.59%
Legal	345,337	368,737	370,176	368,988	23,651	6.85%
Elections	433,302	438,362	537,589	465,736	32,434	7.49%
Register of Deeds	638,220	647,233	703,961	619,570	(18,650)	-2.92%
Reg of Dds Tech Fd	10,450	10,450	50,450	35,450	25,000	239.23%
Central Services	178,125	179,683	180,052	179,260	1,135	0.64%
Information Services	982,706	1,086,516	1,121,276	1,049,190	66,484	6.77%
GIS	228,998	231,705	242,469	260,280	31,282	13.66%
Public Services	2,070,246	2,058,496	2,171,183	1,999,419	(70,827)	-3.42%
Non-Departmental	2,388,983	2,623,437	3,305,717	2,974,488	585,505	24.51%
EMS	5,207,640	5,235,120	5,683,603	5,159,847	(47,793)	-0.92%
Fire Marshal	426,489	439,214	387,606	383,522	(42,967)	-10.07%
Communications	1,119,211	1,135,783	1,480,034	1,232,609	113,398	10.13%
Emergency Management	116,182	187,206	328,805	224,340	108,158	93.09%
Sheriff	6,331,140	6,555,009	6,816,768	6,541,282	210,142	3.32%
Jail	3,765,205	3,786,170	4,047,020	3,794,626	29,421	0.78%
Animal Control	232,457	242,745	241,459	236,371	3,914	1.68%
Other Public Safety	389,973	396,284	310,106	309,214	(80,759)	-20.71%
Animal Shelter	340,359	488,386	527,129	524,753	184,394	54.18%
Inspections/Planning/Code Enforcem.	684,830	727,337	695,007	725,200	40,370	5.89%
Airport	86,667	86,667	70,000	70,000	(16,667)	-19.23%
Partnership- Econ Dev	131,466	131,466	134,023	133,230	1,764	1.34%
Business Technology Center	100,000	367,159	100,000	100,000	-	0.00%
Econ. Dev. Projects	798,276	859,144	1,286,726	1,298,126	499,850	62.62%
Cooperative Extension	218,830	265,505	223,925	223,320	4,490	2.05%
Soil Conservation	155,677	159,327	189,595	159,388	3,711	2.38%
Public Health	2,698,316	2,725,956	2,868,928	2,738,959	40,643	1.51%
Mental Health - MOE	610,000	610,000	828,580	600,000	(10,000)	-1.64%
Social Services	4,433,537	6,108,591	4,638,952	4,583,512	149,975	3.38%
Veterans	60,338	60,803	60,788	59,942	(396)	-0.66%
Outside Agencies	52,650	52,650	64,650	52,650	-	0.00%
Youth Services	255,664	140,323	261,282	260,183	4,519	1.77%
Head Start	1,724,603	1,914,351	1,719,603	1,719,603	(5,000)	-0.29%
Library	1,787,502	1,819,185	1,828,570	1,749,239	(38,263)	-2.14%
Arts	9,000	9,000	10,500	9,000	-	0.00%
COA	882,259	996,431	986,558	924,527	42,268	4.79%
Public Schools	16,986,365	16,986,365	16,986,365	16,986,365	-	0.00%
Community College	2,326,430	2,326,430	3,164,138	2,376,348	49,918	2.15%
Transfers to Other Funds	4,370,631	4,405,656	4,359,924	4,489,903	119,272	2.73%
Contingency	300,000	110,857	300,000	300,000	-	0.00%
Sub-total	67,286,728	70,464,490	72,729,503	69,313,551	2,026,823	3.01%
Human Services:						
Public Health						
Total Expenditure	5,571,672	5,940,999	5,914,627	5,800,318	228,646	4.10%
County Funding	(2,698,316)	(2,725,956)	(2,868,928)	(2,738,959)	40,643	1.51%
Social Services						
Total Expenditure	16,295,900	17,275,925	16,213,499	16,158,059	(137,841)	-0.85%
County Funding	(4,433,537)	(6,108,591)	(4,638,952)	(4,583,512)	149,975	3.38%
Youth Services						
Total Expenditure	951,043	1,071,526	967,375	966,276	15,233	1.60%
County Funding	(255,664)	(140,323)	(261,282)	(260,183)	4,519	1.77%
Total	82,717,826	85,778,070	88,055,842	84,655,550	1,937,724	2.34%