

ROCKINGHAM COUNTY  
SUMMARY OF RECOMMENDATIONS  
GENERAL FUND EXPENDITURES  
2013-14 BUDGET

Exhibit B

DEPARTMENT	2012-2013	2012-2013	2013-2014	2013-2014	RECOMM.	% Change
	ADOPTED BUDGET	AMENDED BUDGET	DEPT REQUEST	RECOMM. BUDGET	BUDGET OVER 12-13 ADOPTED BUDGET	
Governing Body	217,512	228,937	231,161	229,097	11,585	5.33%
County Manager	248,902	257,130	257,255	255,817	6,915	2.78%
Public Information Office	83,360	93,891	97,427	88,199	4,839	5.80%
Safety & Risk Management	98,016	103,726	104,839	104,177	6,161	6.29%
Human Resources	390,081	407,775	465,034	416,061	25,980	6.66%
Budget & Performance	88,878	90,249	91,349	90,785	1,907	2.15%
Finance	540,417	548,755	522,451	518,503	(21,914)	-4.06%
Tax	1,727,945	1,773,608	1,716,804	1,831,890	103,945	6.02%
Legal	368,988	375,467	314,805	311,427	(57,561)	-15.60%
Elections	465,736	483,271	421,864	444,498	(21,238)	-4.56%
Register of Deeds	619,570	634,548	604,098	526,642	(92,928)	-15.00%
Reg of Dds Tech Fd	35,450	40,000	59,400	59,400	23,950	67.56%
Central Services	179,260	186,134	176,346	174,518	(4,742)	-2.65%
Information Services	1,049,190	1,084,847	1,132,656	1,063,610	14,420	1.37%
GIS	260,280	262,045	276,245	274,553	14,273	5.48%
Public Services	1,999,419	2,137,051	2,207,132	1,807,713	(191,706)	-9.59%
Non-Departmental	2,974,488	3,513,110	3,922,043	3,865,784	891,296	29.96%
EMS	5,159,847	5,430,669	5,996,884	5,657,139	497,292	9.64%
Fire Marshal	383,522	392,059	405,191	398,185	14,663	3.82%
Communications	1,232,609	1,246,163	1,532,062	1,281,131	48,522	3.94%
Emergency Management	224,340	352,843	279,993	176,755	(47,585)	-21.21%
Sheriff	6,516,282	7,020,640	7,806,249	7,168,759	652,477	10.01%
Jail	3,794,626	3,677,573	3,580,501	3,513,557	(281,069)	-7.41%
Animal Control	236,371	237,961	221,046	215,454	(20,917)	-8.85%
Other Public Safety	334,214	416,218	341,081	223,124	(111,090)	-33.24%
Animal Shelter	524,753	580,575	557,318	539,992	15,239	2.90%
Inspection/Planning/Code Enfor/Cntrl Perm	725,200	733,986	736,432	789,758	64,558	8.90%
Airport	70,000	70,000	115,000	86,667	16,667	23.81%
Partnership- Econ Dev	133,230	134,495	138,230	137,102	3,872	2.91%
Business Technology Center	100,000	419,319	879	491,466	391,466	391.47%
Econ. Dev. Projects	1,298,126	1,604,342	1,631,737	1,623,137	325,011	25.04%
Cooperative Extension	223,320	295,597	230,221	230,221	6,901	3.09%
Soil Conservation	159,388	160,698	162,736	161,144	1,756	1.10%
Public Health	2,738,959	2,797,692	2,853,945	2,768,590	29,631	1.08%
Mental Health - MOE	600,000	840,755	551,999	551,999	(48,001)	-8.00%
Social Services	4,583,512	4,892,780	4,955,426	4,877,030	293,518	6.40%
Veterans	59,942	60,862	62,564	60,450	508	0.85%
Outside Agencies	52,650	52,650	55,750	52,650	-	0.00%
Youth Services	257,260	298,044	163,774	151,111	(106,149)	-41.26%
Head Start	1,719,603	1,825,374	1,774,704	1,698,342	(21,261)	-1.24%
Library	1,749,239	1,788,061	2,003,182	1,777,660	28,421	1.62%
Arts	9,000	9,000	13,000	9,000	-	0.00%
COA	924,527	966,280	1,082,891	1,007,752	83,225	9.00%
Public Schools	16,986,365	16,986,365	16,986,365	16,986,365	-	0.00%
Community College	2,376,348	2,376,348	4,217,730	2,389,473	13,125	0.55%
Transfers to Other Funds	4,489,903	4,513,662	4,682,255	4,623,191	133,288	2.97%
Contingency	300,000	193,104	300,000	300,000	-	0.00%
Sub-total	<u>69,310,628</u>	<u>72,594,659</u>	<u>76,040,054</u>	<u>72,009,878</u>	<u>2,699,250</u>	3.89%
Human Services:						
Public Health						
Total Expenditure	5,800,318	5,904,758	5,983,958	5,824,340	24,022	0.41%
County Funding	(2,738,959)	(2,797,692)	(2,853,945)	(2,768,590)	29,631	1.08%
Social Services						
Total Expenditure	16,158,059	16,808,527	16,881,223	16,802,827	644,768	3.99%
County Funding	(4,583,512)	(4,892,780)	(4,955,426)	(4,877,030)	293,518	6.40%
Youth Services						
Total Expenditure	966,276	1,099,426	957,286	944,623	(21,653)	-2.24%
County Funding	(257,260)	(298,044)	(163,774)	(151,111)	(106,149)	-41.26%
Total	<u>84,655,550</u>	<u>88,418,854</u>	<u>91,889,376</u>	<u>87,784,937</u>	<u>3,129,387</u>	3.70%