



Rockingham County
Board of Commissioners
Agenda

Recessed Meeting 2/3/2025

Governmental Center, Commissioners Chambers, Wentworth, NC 27375

1. Chairman Kevin Berger
Welcome/Meeting called back into Session - Approval of Budget Calendar 4:30-4:35 pm
 - Attachment 2 3 2025 Kevin Berger (1)
2. Lance Metzler, County Manager/Derek Southern, Assistant County Manager
County Mission/Vision/Strategic Focus Areas 4:35 - 5:00 pm
3. Lance Metzler - Applicable Department Heads
Significant Staffing & Project Updates 5:00 - 5:20 pm
4. Todd Hurst, Tax Administrator
Current Year Tax Base Trends 5:20 - 5:40 pm
5. Mandy McGhee, Finance Director
FY 2024/2025 Financial Forecast 5:40 - 6:00 pm
6. Lance Metzler, County Manager
Budget Discussion/DIrection for Staff 6:00 - 6:15 pm
7. Commissioner Comments
8. Adjourn

TENTATIVE BUDGET CALENDAR

FISCAL YEAR 2025/26

December – January

Departments submit CIP and personnel requests

January

Prepare salary and benefits projections and revenue/expense forecast.

February 3rd

Board of Commissioners' Retreat. Strategic planning discussed, financial forecast presented, and budget priorities discussed. (public meeting)

February 4th

Distribute budget packets to departments.

February 5th – February 7th

Departments attend budget preparation workshops. Review process and learn/refresh tools on how to submit a proper budget.

March 3rd

Deadline for submission of budget requests, including revenue projections and backup documentation.

March/April

Management team review of departmental requests and begin recommendations.

April 7th – April 11th

Complete departmental/agency budget meetings with County Manager and Budget/Finance staff as needed.

Late April

Finalize outstanding budget decisions and begin writing County Manager's Budget Message.

April 25th

Return revised budgets to departments for review.

May 16th

Manager's Recommended Budget and Budget Message given to Board of Commissioners. File copy with Clerk and advertise that budget is available for public inspection.

May 19th

Manager Recommended Budget overview at regular board meeting.

May 23rd

Hold workshop to review and/or amend Recommended Budget and YTD performance data as necessary.

June 2nd

Budget public hearing at regular Board of Commissioner meeting. Adopt budget after public hearing

June

Additional budget workshops with Board of Commissioners (as needed). Only used in the event budget is not adopted on June 3rd.

June 30th

Budget adoption deadline (Deadline set by State for adoption).