

Rockingham County Board of Commissioners

Charlie G. Hall, III, Chairman*

Don Powell, Vice Chairman*

Houston Barrow*

Kevin Berger*

Mark Richardson*

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(336)669-3501

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The Rockingham County Board of Commissioners regularly meets on the first and third Monday of each month at 6:30pm. If a meeting time is changed a Public Notice is placed on our website. Other meetings are called as necessary.

To speak during the Public Comment period please sign in with the Clerk to the Board prior to the start of the meeting. If you have any questions, please contact the Clerk, **Susan Washburn**, at **(336)342-8102** or **swashburn@co.rockingham.nc.us**

County Manager

Lance L. Metzler

(336)342-8101

Departments

Asst. County Manager

Clerk to the Board

Public Information

Human Resources

Finance

Purchasing

Tax

County Attorney

Board of Elections

Register of Deeds*

Eng. & Public Utilities

Emergency Services

Fire Marshal

Sheriff*

Animal Shelter

Community Dev.

Code Enforcement

Central Permitting

Enviro. Health

Economic Dev.

Cooperative Ext.

Soil Conservation

Integrated Health

Public Health

Social Services

Veterans Services

Youth Services

Library

Derek Southern

Susan Washburn

Stephanie Kingston

Pat Galloway

Amanda Crumpler

Todd Hurst

Clyde Albright

Paula Seamster

Ben Curtis

Ronnie Tate

Rodney Cates

Melissa Joyce

Samuel Page

Brittany Flynn

Hiram Marziano

Ben Curry

Stacie Julian

Angel Wyatt

Leigh Cockram

Will Strader

Jason Byrd

Carye Dickerson

Trey Wright

Wanda Lane

Tara Muchini

Rhonda Hooker

(336)342-8366

(336)342-8102

(336)342-8342

(336)342-8115

(336)347-2023

(336)342-8111

(336)342-8293

(336)342-8384

(336)342-8107

(336)342-2201

(336)342-8104

(336)634-3017

(336)634-3003

(336)634-3232

(336)394-0076

(336)342-8137

(336)342-8300

(336)342-2519

(336)342-8183

(336)342-8139

(336)342-8232

(336)342-2613

(336)342-1394

(336)342-8145

(336)342-7126

(336)342-8449

(336)342-2803

(336)627-1106

*denotes an elected office or official

371 NC Hwy 65

Reidsville, NC 27320

rockinghamcountync.gov

The full contents of the Budget can be viewed at the website above



A Message from Lance Metzler, County Manager

Rockingham County Citizens,

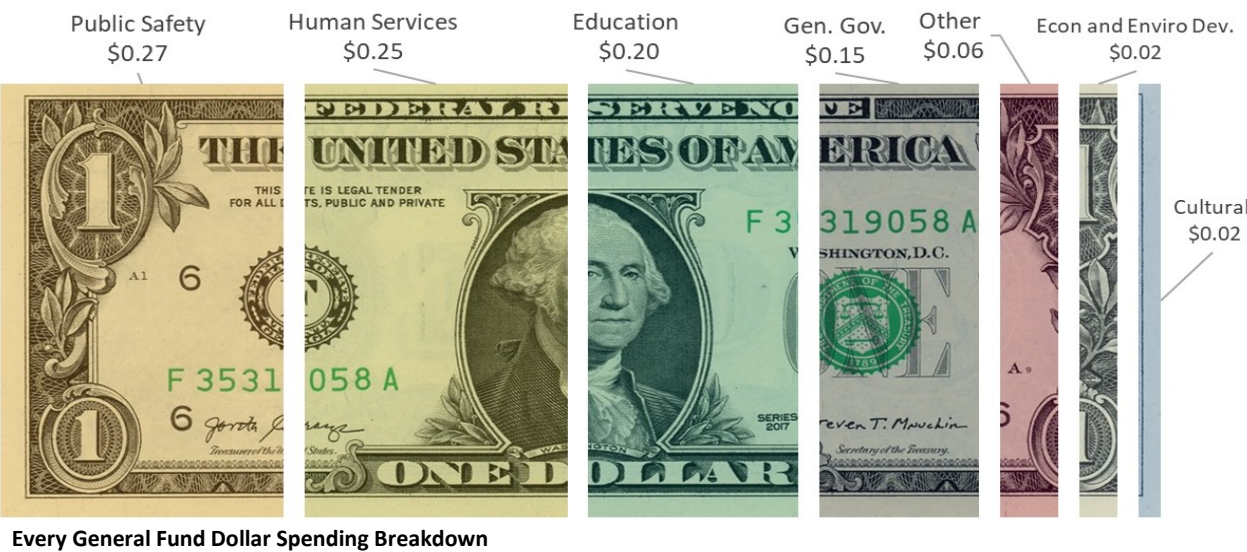
I am pleased to provide you with my recommended budget for the fiscal year 2024/25. The purpose of the county's annual budget process is to develop a fiscally responsible plan that enables the organization to accomplish the priorities established by the Board of County Commissioners.

Developing this year's budget presented unique challenges and opportunities, different than we have experienced in years past. Recruiting and retaining qualified staff; the complexity of re-valuation, particularity with the unpredictability of the dollar value of appeals; increasing operational funding; and bridging the gap in low wealth funding caused by the reduction of low-wealth funding. On the positive side, revenue growth remains robust, and industrial and residential development are thriving. The recommended budget is presented to you with: 1) a thoughtfully calculated, minimally impactful ad valorem tax rate revision, 2) appropriate planning for necessary current and future large capital needs, 3) maintenance of a competitive pay structure to help retain and recruit employees, and 4) adequate funding for education.

As manager for Rockingham County, North Carolina, as well as a citizen myself, I work diligently to ensure all recommendations allow us to effectively serve our citizens without adding financial burden. This year's revaluation allowed me to dig a little deeper to ensure everyone's needs were met appropriately.

Respectfully submitted,

Lance L. Metzler, County Manager

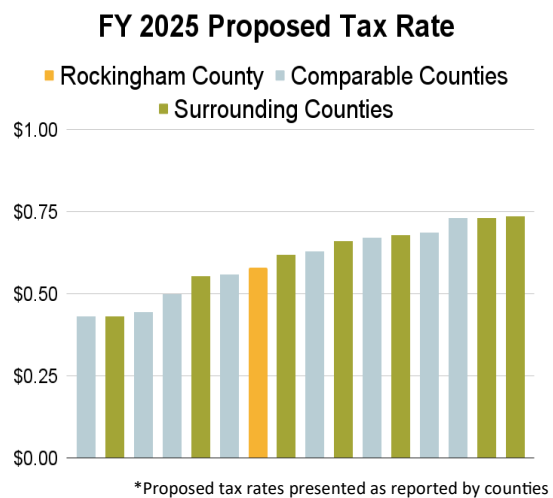


Revaluation and Tax Rate Change

The property tax rate for Fiscal Year 2024/2025 is 58.01 cents, which represents a 11.49 cent decrease from the current fiscal year rate of 69.5. As a part of this process, the municipalities in the county have proposed new tax rates as well. See those proposed tax rates in the table below.

Rockingham County & Municipal Tax Rates			
	FY23/24 Tax Rate	Revenue Neutral	FY24/25 Proposed Tax Rate
Eden	0.609	0.45	0.50
Madison	0.73	0.59	0.70
Mayodan	0.695	0.555	0.66
Reidsville	0.73	0.58	0.66
Rockingham County	0.695	0.5101	0.5801
Stoneville	0.69	0.59	0.69

The tax rate change in Rockingham County is consistent with changes across the state. See proposed tax rates for comparable (similar in size, economic status, or population) and surrounding counties in the graph below.



Rockingham County Adopted Budget
FY2024/25

Total Property Valuation	\$12,124,340,281
Estimated Current Year Collections	\$69,393,561
Tax Rate (per \$100 valuation)	\$0.5801
One Penny Generates	\$1,196,234
GENERAL FUND	
Governing Body	\$ 236,081
County Manager	745,921
Public Information Office	178,241
Safety & Risk Management	157,121
Human Resources	581,082
Finance	958,891
Tax	2,440,244
Legal	447,152
Elections	602,077
Register of Deeds	719,815
Information Services	3,855,821
GIS	306,708
Engineering and Public Utilities	4,113,715
Non Departmental	4,056,000
Total General Government	\$ 19,398,869
EMS	\$ 9,349,654
Fire Marshal	473,687
Emergency Management	203,952
911 Communications	2,606,876
Emergency Services Admin	257,896
Medical Examiner	175,000
Sheriff	11,965,788
Jail	6,046,852
Animal Control	317,450
Other Public Safety	529,176
Animal Shelter	983,598
Inspections	596,961
Planning	406,244
Code Enforcement	233,137
Central Permitting	288,560
Total Public Safety	\$ 34,434,831
Integrated Health	\$ 256,424
Public Health	8,588,220
Mental Health	311,800
Social Services	20,375,614
Veterans Services	124,527
Other Human Services	69,295
Youth Services	965,823
ADTS	1,183,724
Total Human Services	\$ 31,875,427

Airport	\$ 86,667
Economic Development	864,572
Economic Development Projects	2,866,360
Cooperative Extension	419,105
Soil and Water Conservation	396,040
Total Economic Development	\$ 4,657,744
Public Schools	\$ \$21,767,365
Rockingham Community College	3,694,531
Total Education	\$ 25,461,896
Library	\$ 2,661,851
Other Cultural	92,320
Total Cultural	\$ 2,754,171
Debt Service— Leases	\$ 49,151
Transfers to Other Funds	6,726,680
Contingency	350,000
Total Other	\$ 7,125,831
TOTAL GENERAL FUND	\$ 125,708,769
OTHER FUNDS	
Capital Reserve— Admin	\$ 5,425,900
Capital Reserve— Schools	6,620,000
Fire Districts	\$ 5,984,075
Emergency Telephone	389,050
Vera Holland— Stoneville Library	\$ 50,000
Vera Holland— Vera Holland Center	37,400
Register of Deeds Fees	599,500
Fines and Forfeitures	600,000
DSS Representative Payee	800,000
Opioid Settlement Fund	414,236
Airport Grants	16,667
Debt Services	6,398,426
Water & Sewer Enterprise	1,305,000
Self-Funding Insurance	1,376,816
Workers Compensation	925,000
Health Insurance	11,015,000
125 Employee Plan	215,000
Tourism Development Authority	634,884
TOTAL OTHER FUNDS	\$ 42,806,954
TOTAL BUDGET—ALL FUNDS	\$ 168,515,723

Scan here to access the full
FY2024/25 Manager’s
Recommended Budget



Key Expenditure Changes:

- Public Schools increase of \$3,250,000 or 20.52% in operational expenses and a \$1,800,000 one-time expense to bridge the gap in low wealth funding
- \$2,900,000 increase in personnel costs to maintain a competitive pay structure
- \$353,000 increase in a variety of services such as medical examiner fees, juvenile detention cost, jail meal contracts and jail utility services.

Key Revenue Changes:

- Public Health Fees (increase of \$298,897 or 6.66 percent) – Public Health and the Dental Clinic continues to see growth in clientele from previous years. This projection is based on current and past volume, Medicaid Expansion, and a full year of the mobile dental unit.
- Hold Harmless Reimbursement (decrease \$1,200,000 or 100%) – In 2007, the state enacted legislation to keep a portion of the sales tax previously remitted to counties in exchange for the State assuming the non-administrative costs of Medicaid. As a part of this exchange, the State agreed to reimburse counties (“hold harmless”) if the revenues received under this portion of the sales tax exceeded the state’s expenses for Medicaid. Dramatic growth in sales tax seen in the last several years allowed the county to receive more than \$3,000,000 over the past three fiscal years. Due to a continued decline in sales tax collections across the state and an increase in Medicaid costs, 20 out of 100 counties, including Rockingham County, lost 100% of hold harmless reimbursement. North Carolina law prohibits any expenses newly covered under Medicaid Expansion to be considered in calculating Hold Harmless costs, meaning: this loss in revenue is a result of slower consumer spending, leading to a decline in collected sales tax coupled with an increase in Medicaid costs that are not related to Medicaid Expansion. This decrease in revenue is equal to .01 cent on the tax rate.
- Sales Tax— 2.25 cents of the total 7 cents sales tax, with 2 cents shared with municipalities and partly allocated for school capital needs. 0.25 cents of this tax, approved by voters, funds Rockingham Community College's Work-force Development, while the rest is unrestricted revenue. Sales tax revenue is currently declining after high growth during the COVID-19 pandemic, with an anticipated 3% decline for FY 2023/24 and no growth projected for FY 2024/25.