



Rockingham  
County **NC**

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**Fiscal Year 2021-2022**  
**County Manager Recommended Budget**

**Submitted May 14, 2021**

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# COUNTY MANAGER'S BUDGET MESSAGE

## RECOMMENDED FISCAL YEAR 2021/22 BUDGET



I am pleased to present my recommended Rockingham County Fiscal Year 2021/2022 Budget in the amount of **\$146,962,047** with the General Fund constituting **\$99,160,486**. The budget is balanced and in compliance with the North Carolina Local Government Budget and Fiscal Control Act, Generally Accepted Accounting Principles (GAAP), and aligned with the priorities and direction given by the Board of Commissioners.

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. The Board's current vision, mission, and strategic focus areas are outlined as follows:

**Vision:** Provide the best quality of life educationally, economically, and environmentally.

**Mission:** Rockingham County Government will strive to provide the highest quality of life and the opportunities to achieve it.

### Strategic Focus Areas

- Economic Development
- Organizational Efficiency and Effectiveness
- Public Safety
- Citizen Engagement / Communication
- County Appearance / Environmental Enhancement
- Quality of Life
- Education

### FISCAL YEAR 2021/22 BUDGET

Next fiscal year's budget presented many challenges requiring difficult decisions and creative problem solving. My primary goals were to present a balanced budget that includes no tax increase, adequately funds County services, and appropriately plans for necessary current and future large capital expenses.

After initial budget requests were submitted by departments and outside agencies, we arrived at a General Fund budget deficit of approximately **\$15.7 million**, the equivalent to 20.2 cents of the property tax rate. Driving factors for this shortfall were:

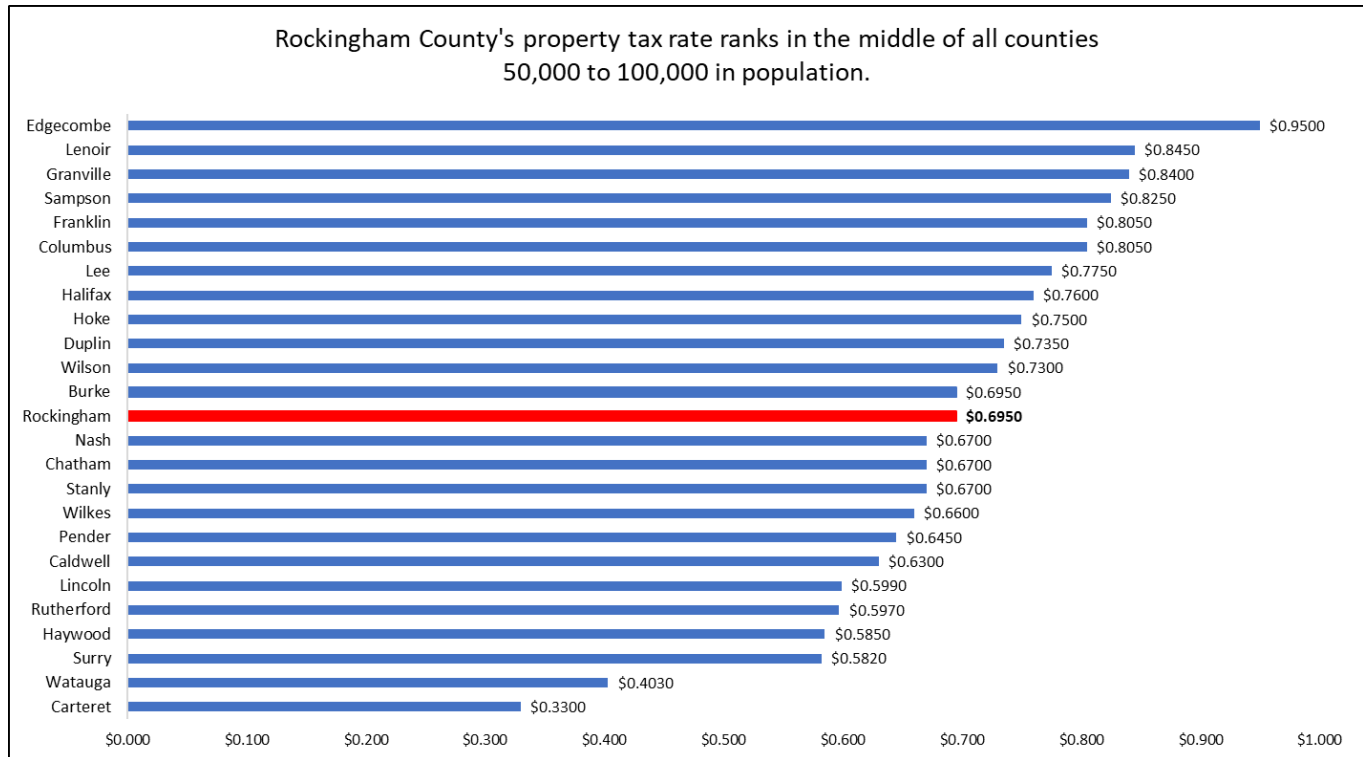
- A requested \$7.45 million increase from Rockingham County Schools for capital outlay.
- \$4 million in additional requested capital in Engineering and Public Utilities.
- A \$1.6 million increase in Health Insurance expenses across all departments due to actual claims experience in the current year.
- A \$1.2 million increase in the County's cost for Social Services, driven by a decrease in State/Federal foster care revenue due to a change in funding structure, as well as requested new staff.
- A requested \$740,000 decrease in EMS revenue.
- \$584,000 in the Sheriff's Office and Jail for 4 new road patrol officers and 4 new detention officers.

Balancing the budget in light of these requests required thorough analysis of the County's revenue streams and departmental budgets. Details on my recommendations are found on the following pages.

## REVENUES

### *Ad Valorem (Property Tax)*

The Recommended Budget maintains the current property tax rate of 69.5 cents per \$100 of property value. If approved, this would mark the **12<sup>th</sup> consecutive year with no County property tax rate increase** and keep the County in line with the rate levied by others in its population group.



The projected County tax base for Fiscal Year 2021/22 is **\$7.87 billion**, comprised of real and personal property values of \$6.1 billion, public utility values of \$924 million, and motor vehicle values of \$855 million. This is a **2.8 percent** increase over the current year's adopted tax base. Changes in values compared to the current year adopted budget are described below:

- Real property value is projected to **increase 1.2 percent** or \$62.5 million next year, driven by actual experience in the current fiscal year and continued growth in housing construction.
- Personal property value is projected to **increase 0.9 percent** or \$6.8 million based on current year collections and historic trends.
- Public Utilities value is projected to **increase 6.9 percent** or \$60 million based on current year actual experience. Public Utility values are set by the State and not provided to the County until August of each year, making them difficult to project for budget purposes.
- Motor vehicles value is projected to **increase 10.6 percent** or \$82.1 million due to conservative budgeting in the current year because of the unknown impact of COVID-19. When developing the current year's budget, COVID-19's impact on County revenues was unknown. As such we were very conservative on several key revenue projections. Actual values and collections remain strong, however, and the Budget therefore projects a 2.5 percent increase from anticipated current year collections.

The Recommended Budget applies a tax collection rate of **98.4 percent** to real property, personal property, and public utilities in accordance with the North Carolina Local Government Budget and Fiscal Control Act. This is a **0.3 percentage point increase** from the 98.10 percent rate that was budgeted in the current fiscal year. A tax collection rate of 99.43 percent is applied to all motor vehicle property, a decrease of 0.29 percentage points from the current year.

From this growth in tax base and collection rate, total current year ad valorem revenues are projected to be **\$53,910,656** or an **increase of \$1.6 million** from FY 2020/21.

Of this total current year ad valorem revenue, **\$4,266,312** or **5.5 cents** of the property tax rate is dedicated to the County's Capital Improvement Plan and transferred to the General Capital Reserve Fund / Debt Service Fund. This year marks a change in the recommended amount and funding formula for future capital projects. This change is discussed in more detail later in this message.

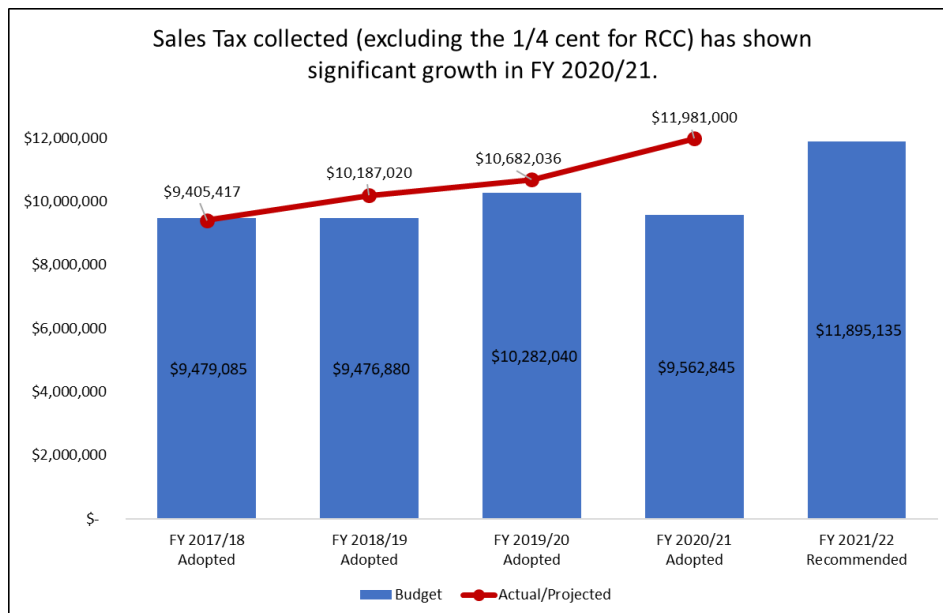
Following these changes, the value of a penny of the property tax rate increases slightly to **\$775,693** from the current year adopted value of \$752,993.

### Sales Tax

Rockingham County receives 2.25 cents of the total sales tax rate of 7 cents per one dollar spent. The County shares proceeds from 2 of these cents with the municipalities on a per capita basis. A portion of these same 2 cents is also restricted by General Statute specifically for school capital needs and is therefore recorded directly in the County's Schools Capital Reserve Fund for this purpose. The quarter-cent, approved by voters in 2018, is transferred directly to Rockingham Community College (RCC). The remaining amount is unrestricted revenue and represents the County's second most significant source of discretionary funding.

Sales tax has shown tremendous growth in the current year, contrary to the impact we expected COVID-19 to have during budget development last year. In the FY 2020/21 budget, I recommended to decrease projected sales tax projections by 7 percent over the previous year's budget to remain conservative in light of the unprecedented pandemic. This decline did not

happen, however, and when excluding the ¼ cent sales tax, the County portion of the sales tax actually collected through March is **18 percent higher (\$1.06 million)** than the same time period actuals in the year prior.



limit their exposure to the virus. With North Carolina distributing a portion of sales tax revenue to counties based on the point of sale, this trend allowed for more Rockingham County citizen sales tax dollars to stay within the County.

Given this current year growth and the belief that higher levels of online shopping will continue after the pandemic, the budget projects total County General Fund collections (excluding the ¼ cent dedicated to RCC) of **\$11.9 million** for FY 2021/22. This is slightly less than what we expect to actually collect by the end of this fiscal year. Given the unprecedented and unknown effect of COVID-19 on the economy, we hope that projecting in this manner is adequately conservative and we will be closely monitoring monthly collections in the coming year. While we are projecting virtually flat with anticipated actual collections, due to the current year's lower budget estimate, this amount represents a **\$2.3 million or 24 percent increase** over the current year's budget.

## Other Key Revenue Changes

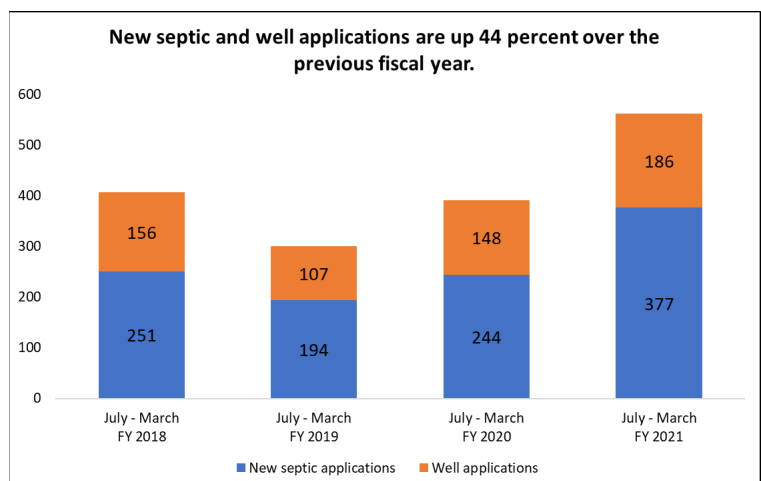
Key revenue changes outside property and sales tax are detailed below.

### General Fund

- **Election Fees (increase of \$42,183 or 100 percent)** – This revenue represents reimbursement from municipalities for conducting their elections.
- **EMS Fees (decrease of \$382,003 or 7.4 percent)** – This decline in EMS fee revenue is driven by actual collections in the current year. The County’s contract billing company, EMS Management, believes COVID-19 is the primary reason for these decreased collections, primarily in two areas:
  - **Lower collection rate** – The collection rate for EMS fees has decreased from 58 percent to 53 percent when comparing July-April of last fiscal year to this fiscal year. This is believed to be due to the financial impact of the COVID shutdowns on citizens, as well as EMS suspending forced collections from May 2020 through August 2020 in conjunction with the Governor’s executive orders.
  - **Increase in the number of “Treatment no Transport” calls** – During the height of the pandemic, hospitals encouraged EMS crews to not transport patients unless absolutely necessary due to limited bed space. This led to an increase in calls that were treated on scene as best as possible rather than transported. These types of non-transport calls have a much lower charge than those in which patients are transported to the hospital.

While we hope this is a temporary downturn, this revenue is recommended to be reduced next year to remain conservative in the event these lower collections continue. Staff will continue closely monitoring collections in the coming months and will make recommendations as they are appropriate.

- **Building Inspection and Zoning Fees (increase of \$105,000 or 27 percent)** – Rockingham County has experienced a significant increase in development related activity over the past several years. Between FY 2019 and FY 2021, the number of single-family residence permits has increased 78 percent, and the project value used to calculate the fee for these permits has increased from \$21 million to \$42.7 million. Since it is uncertain whether this upward trend in development will continue, the recommended revenue for next year (\$350,000) remains conservative compared to what we anticipate collecting in the current year (\$400,000).
- **Integrated Health Kate B. Reynolds Funding (decrease of \$262,623 or 100 percent)** – FY 2020/21 marked the final payment from the Kate B. Reynolds (KBR) Charitable Trust for Rockingham County’s Integrated Health Program. Thanks to past year’s funding from KBR and mental health dollars that were not spent, the County has designated funds to cover the cost of this program for another year. This will be the final year this program is fully funded by these reserve dollars, however, and there are currently efforts underway to secure outside revenues (such as billing for service) to offset future potential County expenses.
- **Environmental Health Fees (increase of \$65,000 or 41.9%)** – Similar to building inspection and zoning fees, environmental health fees have significantly increased over the past year due to development. New well and septic applications are up approximately 44 percent compared to last year, and approximately 87 percent when over the same time period 2 years ago. This increase in workload is the reason an additional Environmental Health Inspector position is recommended in the budget. This position is discussed in more detail in the Personnel section later in this message.



- **Social Services Administration Revenue (decrease of \$760,854 or 10.4 percent)** – This decrease is due to the upcoming implementation of the Federal Families First Prevention Services Act (FFPSA). This act changes how DSS can utilize Federal IV-E funds by promoting the use of evidence-based practices in the community and decreasing the use of congregate settings for children in foster care. As a part of this act, IV-E funds for congregate settings are limited to two weeks or less starting on October 1, 2021, whereas currently there is no time limit. To help offset this revenue loss, the Board of Commissioners approved at its May 3, 2021 meeting to enter into a Memorandum of Understanding with the Cardinal Innovations to use approximately \$1.8 million in Cardinal funds over the next two years to help prevent children from entering foster care or finding placements for children once they enter care.
- **Interest Earned (decrease of \$100,000 or 50 percent)** - This reduction is based on a drop in current year collections due to record low interest rates.
- **General Fund Balance (increase of \$629,249 or 21.7 percent)** – The recommended General Fund Balance appropriated in the FY 2021/22 budget is **\$3,524,843**, which is comprised of the following:
  - **\$2.5 million in expected unspent funds** (surplus) due to the nature of budgeting Rockingham County annually projects revenues conservatively to ensure they are realized, as well as fully budgets items like salaries and DSS allocations that may not be totally expended at year-end. To ensure the County doesn't raise taxes or cut expenditures only to then add significant amounts to fund balance each year, staff annually projects the amount the County as a whole will over-collect/underspend based on actual history. This is then appropriated each year as a “plug” of fund balance that is necessary to balance the budget, but expected not to be needed, during the fiscal year.
  - **\$145,493 in unearned Duke Energy incentive** dollars that are budgeted as a part of the County’s incentive agreement but not expected to be paid out.
  - **\$50,644 in Public Health Escrow** (assigned fund balance) dollars earned in previous years but not spent. This amount next year is for items such as a new vehicle and continuing to fund the part-time position in the Dental Clinic approved in FY 2020/21.
  - **\$308,706 in Kate B. Reynolds Charitable Trust (KBR) and mental health** (assigned fund balance) dollars received in previous years but not spent. As discussed earlier in this message, these funds are appropriated to fully cover the expense of Integrated Health program.
  - **\$500,000 in CARES Act Funding** (assigned fund balance) – As a part of the Federal CARES Act passed in March 2020, Rockingham County received \$3,497,080 to help address the impacts of COVID-19. To date, \$1,626,420 of this has been spent for items such as personal protective equipment, improving technology for virtual working and meetings, and air purification systems. Of the remaining \$1,870,660, \$500,000 is recommended to be transferred to the Health Insurance Fund to offset County expenses specifically tied to COVID-19 claims. This funding will cover a majority of the County’s FY 2020/21 COVID-19 claims as of this writing; however, it is expected that this number will continue to rise as the County’s health insurance carrier processes claims.
  - **\$20,000 in Federal Forfeiture / Other Restricted Sheriff Dollars** (assigned fund balance) – These dollars are legally restricted to eligible Sheriff’s Office activities. This amount is appropriated in assigned fund balance to offset the equivalent expense in the Sheriff’s budget.

#### *Other Funds*

- **Landfill Tipping Fee (Increase of \$120,000 or 3 percent)** – To ensure the Landfill Fund is able to prepare for large upcoming expenses as well as maintain a sufficient amount in reserves for closure/post closure of cells, the Recommended Budget includes a \$1.00 per ton tipping fee increase. This increase was recommended by Carlson Environmental Consultants after conducting a Life of Site (LOS) analysis at the Landfill in the current year.



## EXPENDITURES

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### PERSONNEL

#### *Recommended Position Changes*

The Recommended Budget includes 6.3 new FTE and eliminates 6.9909 FTE, thereby reducing the County's total position count by 0.6909 FTE. These changes are discussed below.

#### New Positions Recommended

- **(1.0 FTE) Community Social Services Technician (total expense of \$46,702; net budget increase of \$23,351)** – This position is recommended to assist in transporting children in the custody of Social Services to things such as medical appointments, school visits, court-ordered visitation with family, and counseling sessions. More than 60 percent of children in the care and custody of Social Services are placed outside of the County, and transporting children to often court-mandated activities can require an entire day for staff to complete one round trip visit. This additional staff person will alleviate the burden on existing staff, with a goal of reducing overtime and staff turnover.
- **(1.0 FTE) Environmental Health Specialist (\$61,629)** – This position is recommended to assist with the significant increase in permit requests over the past several years (see *Revenues* section of this message). Due to this increased workload other inspections typically performed by Environmental Health such as mobile home park inspections and operations and maintenance inspections have been put on hold. Additionally, the average time to respond to applications has increased from less than 10 days in past years to 15-20 days currently.

While this position is recommended to improve service and not generate new revenue, it is important to point out that due to the growing number of permit applications the budget projects an increase in Environmental Health revenue more than the cost of this new position.

- **(4.0 FTE) Jail Sworn Detention Officers (total expense of \$231,316, net budget increase of \$200,927)** – These positions are recommended to assist with shift work, transporting medical and mental patients to hospitals when Transportation Officers are not available, to perform checks on inmates, and other assigned duties. These new officers will also provide balance to the four detention officer shifts, providing two additional night officers and two transition officers that cover parts of both shifts. The approximately \$30,000 shown above in funding helping to offset the cost of these new positions comes from eliminating the Inmate Litter program and is discussed in the *Positions Eliminated* section later in this message.

#### Increases to Existing Positions / Reclassifications

- **Increase Legal 0.7 FTE Paralegal to full-time (no net additional expense)** – Currently the Legal Department is staffed with two Paralegals that work 28 hours per week (0.7 FTE each). To provide consistent availability in the Legal department as well as improve the ability to rehire for this position when necessary, the budget recommends increasing one existing paralegal to full time (1.0 FTE) and eliminating the other currently vacant position. The result of these changes maintains virtually the same cost to the County (savings of approximately \$66).
- **Reclassify Youth Services Accounting Technician to Administrative Assistant III (total expense of \$1,878, net budget reduction of \$49,007)** – With their FY 2021/22 budget request, Youth Services eliminated 3 positions (2.2909 FTE), one of which was a vacant Administrative Assistant I. The duties previously performed by this position will now be absorbed by the existing Accounting Technician, and due to these new duties a reclassification to Administrative Assistant III is recommended.
- **Reclassify Social Services Child Support Agent I to Child Support Agent II (total expense of \$2,421; net budget increase of \$1,211)** – Currently the County has only one Child Support Agent I, with the other six Child Support Agents classified as Child Support Agent IIs. Being an Agent II allows the employee to present cases in Court, and this reclass would therefore help balance workload more evenly within this division. Federal/State revenue will cover at least 50 percent of the increased cost of this position as well.

- **Reclassify Social Services Administrative Assistant II to Accounting Technician (total expense of \$1,889; net budget increase of \$945)** – This reclassification is recommended to reflect the accounting duties the department needs performed in Social Services as well as Integrated Health. Federal/State revenue will cover at least 50 percent of the increased cost of this position as well.

#### Positions Eliminated

- **(-2.0 FTE) Inmate Litter Program Sheriff Sergeant and Master Deputy (\$121,556 Landfill Fund reduction, \$30,389 General Fund reduction)** – With the transition from the County’s litter pickup program using inmate labor to one that offers payments to non-profits for this service, the two positions assigned to this function are eliminated. *Note: the existing \$30,389 budgeted in the Jail for the program now goes to offset the expense of the 4 new Detention Officers that are recommended.*
- **(-0.7 FTE) Legal Paralegal** (total expense reduction of \$29,825, net budget savings of \$66) – As discussed earlier, this vacant position is recommended to be eliminated, with the other 0.7 FTE paralegal moving to 1.0 FTE to absorb the workload.
- **(-1.0 FTE) Youth Services Administrative Assistant I** (reduction of \$50,885) – This position was requested to be eliminated as a part of the Youth Services restructuring discussed earlier in this message.
- **(-0.5534 FTE) Youth Services SOS Program Coordinator** (reduction of \$34,900) – This position, which worked 29.5 hours per week from September through May (afterschool program) was requested by Youth Services to be eliminated, with the duties absorbed by other existing staff.
- **(-0.7375 FTE) Youth Services Transitions Program Coordinator** (reduction of \$30,902) – This position, which worked 29.5 hours year-round, was requested by Youth Services to be eliminated with the duties absorbed by other existing staff.
- **(-2.0 FTE) Water and Sewer Utility Maintenance Technician and Crew Lead** (reduction of \$114,705) - With the contracting out of maintenance and operations of the County’s water and sewer system to Envirolink in February 2021, both positions in the Water and Sewer Funds are eliminated. As a note, one of these positions was already vacant, while the second employee was moved to Engineering and Public Utilities where there was an existing vacancy.

#### **Requested Positions Not Recommended**

- There were **11** other requested positions that are not recommended at this time, shown below.
  - 2 Telecommunicators (\$103,212)
  - 1 Social Services Community Social Services Technician (total expense of \$46,702, net budget increase of \$23,351)
  - 1 Social Services Child Welfare Q/A Training Officer (total expense of \$55,244, net budget increase of \$27,622)
  - 2 EMT Basics (\$111,734)
  - 1 Human Resources Specialist (\$53,316)
  - 4 Road Patrol Deputies (\$352,536)

#### **Employee Pay**

Offering performance-based raises to employees each year is important to avoid issues of salary compression and frequent turnover. Therefore, the Recommended Budget includes funding for a **3 percent merit raise** for eligible permanent employees on their anniversary date. Qualifying for this raise is based on the employee’s score on their performance evaluation (scale of 1-5) as in the past, however the payment structure is different from past years. To encourage high performance and give supervisors the ability to better recognize top employees, I recommend to structure next year’s raise as follows:

- Overall score of 3.25 or lower – No merit raise.
- Overall score of 3.25 to 3.499 – 3 percent one-time bonus given in a lump sum and not added to base pay.
- Overall score of 3.5 or higher – 3 percent raise added to base pay and distributed bi-weekly in the employee's paycheck.

The total General Fund expense for this raise next year is approximately \$515,000, and after netting out approximately \$60,000 in additional Social Services revenue, the net County budget impact is approximately \$455,000.

### ***1/3 Study***

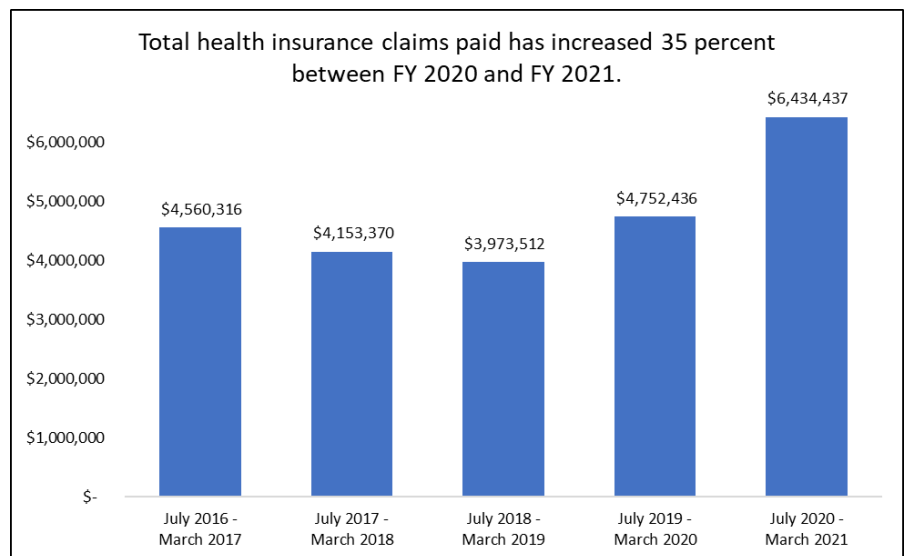
The Recommended Budget includes \$400,000 to continue with the 2<sup>nd</sup> year of the County's 1/3 study. The County contracted with the Piedmont Triad Regional Council of Governments (PTRC) in the current year to study the first third of positions, and after a delay due to COVID-19, we are reviewing their recommendations before presenting them to the Board for approval. Continuing to study 1/3 of the County's positions each year is critical to staying competitive with the market and reducing employee turnover, particularly in high skill / high demand positions. Turnover in these areas is particularly a problem as it not only hurts service provision to citizens but is also expensive monetarily. In these instances, the County bears the burden of training and certifying employees (which can take years in some positions) only to have them leave for more money once they are fully trained. Without a competitive pay structure, this continual training/turnover cycle will only make Rockingham County a training ground for surrounding counties with better pay.

### ***Health Insurance Increase***

#### Active Employees / Pre-65 Retirees

Health Insurance claims have experienced a significant increase over the past year, with July – March of FY 2021 **35 percent higher** than the same time period the year before. With the County self-insured, claims expenses are paid directly by the County and therefore present a significant budget challenge for next year. While the County has stop-loss insurance to limit its exposure to high-cost claimants, this can only be a temporary help as the following year stop-loss premiums will either significantly increase or a "laser" will be put on specific claimants to increase the County's liability before the insurance coverage begins.

Given the experience this year, the Recommended Budget includes a projected **10 percent** increase in expected health insurance claims cost compared to how we anticipate ending this year, which equates to a **42.3%** increase budget to budget. Therefore, several things are recommended to prepare for and minimize this increase / future increases.



- The rate per employee charged to County departments for health insurance is increased 20 percent, from \$9,015 to \$10,820. This will generate an additional \$1.2 million to support the Health Insurance fund next year.
  - This 20 percent increase will also apply to retirees who pay a portion of the cost of their coverage.
- COVID-19 specific claims are tracked monthly so they can be reimbursed from CARES Act funding if possible. The budget recommends that \$500,000 in CARES Act funds be moved to the Health Insurance Fund as reimbursement for COVID-19 actual claims to date.

- Rates charged to employees/pre-65 retirees for additional coverages are adjusted to be closer in line to the cost of the coverage and the rates charged by other counties. These changes are:
  - Spouse Coverage – Increases from \$2,764 per year to \$3,869 per year
  - Children Coverage – Increases from \$2,056 per year to \$2,468 per year
  - Family Coverage – Increases from \$5,280 per year to \$6,336 per year

It should be noted that even after these increases, we still remain lower than our peer counties and what it costs the County for these coverages. Staff will therefore continue examining these rates in the future and make additional recommendations as they are appropriate.

- The Recommended Budget applies \$1,064,100 in Health Insurance Fund Balance to balance the fund after revenues and projected expenses are included. This will leave the Health Insurance Fund with approximately \$500,000 left in remaining fund balance to cover unforeseen increased expenses during the year.

While it is certainly my hope that this year is an anomaly that can occur due to the nature of being self-insured, I feel it is prudent to budget as if this level of claims will continue. If claims maintain this new level into FY 2022/23 or continue increasing, however, the County will not be able to absorb these costs and will need to examine changing plan designs and employee contributions.

#### Post-65 Retirees

The County's expense for the post-65 Medicare supplement plan continues to increase as well, with the expense to the General Fund for this coverage increasing \$400,000 or 18 percent. This is due to a combination of an increase in premiums in the current year (this plan is fully insured rather than self-funded) as well as a projected small increase in the number of eligible retirees.

#### **GENERAL FUND SIGNIFICANT CAPITAL**

Funding capital needs (*purchases of significant value that have a useful life of greater than one year*) is an aspect of the budget that demands careful consideration during the review process. Some capital needs are predictable based upon normal life cycles for items like vehicles and computers. Others can be large one-time expenses such as significant facility repairs or large technology purchases. It is common to see fluctuations in capital from year to year and many capital requests are typically not funded.

This year marks a significant change in how we budget for capital related expenses with the introduction of the new 5 Year Capital Improvement Plan (CIP). Therefore, significant capital expenses below are shown in 2 categories: 1) smaller annual capital (less than \$50,000 or normal annual expenses) and 2) CIP capital (over \$50,000 and typically non-recurring).

#### **Annual Capital**

##### *Information Technology*

- **Computer/Associated Hardware Replacement (\$65,100)** – This funding is to maintain the County's annual desktop and laptop replacement cycle. This also includes associated items such as monitors and docking stations as necessary.
- **Core Infrastructure Replacement (\$225,000)** – As in past years, this funding is recommended to be a continual set-aside each year to replace key components of the County's network infrastructure (servers, switches, power backups, etc). Next year's funding will focus on the replacement of network switches in several network closets outside of the main server rooms at the Governmental Center and 911. This funding will also be used to replace aging backup power systems (uninterrupted power supplies) for core network closets throughout the County.

### *Engineering and Public Utilities*

- **Stoneville Library Roof Replacement (\$33,984)** – These funds are to replace the Stoneville Library roof due to numerous leaks that have damaged books, tables, wall fixtures, and carpets in the Library.

### *EMS*

- **(2) Ambulances (\$436,026)** - This funding will allow EMS to rotate two front line ambulances to spares (one projected to have 240,000 miles and one projected to have 190,000 miles by the time they are rotated). The replacements include one new ambulance and one remount ambulance as well as a new stretcher and cardiac monitor for each. One of these ambulances is recommended to be 4-wheel drive to continue adding this capacity to our fleet in the event of inclement weather.
- **(3) Lucas Devices (\$52,173)** – These devices provide automatic consistent chest compressions to patients, thereby allowing responders to focus on other life saving measures. These three recommended devices, along with a fourth the department will request from Shared Savings, will complete the goal of having this device on every ALS truck.

### *Sheriff's Office & Jail*

- **(8) Sheriff's Office Road Patrol and Detectives Vehicles (\$314,725)** - This will allow the Sheriff's Office to purchase 7 Dodge Chargers and 1 Dodge Durango SUV to maintain a sustainable replacement cycle for this critical fleet. These will go to replace 7 front-line patrol vehicles and 1 Detectives vehicle, with the 1 SUV recommended for a K9 unit. Those replaced will then rotate down to other non-patrol drivers in the department or function as spares.
- **Body Camera Replacement and Associated Equipment (\$38,188)** – Next year will mark the fourth year of the purchase agreement with Axon for the Sheriff's Office body cameras. Per the agreement, Axon replaces all body cameras and docks every 2.5 years to ensure proper functioning and that officers have up to date equipment.
- **Jail Transport Van (\$35,875)** – This will replace a current Jail transport vehicle with an estimated 200,000 miles by the time it is taken out of service. This price includes the cost of upfit for prisoner transport.
- **Jail Timekeeping System (\$24,937)** – This funding is to replace the outdated time-keeping system in the Jail. This system is critical as it allows detention staff to keep track of prisoners in custody electronically while they are making their physical rounds. The system helps with accountability by proving exactly when and where checks are physically performed. It also will be used for well-being checks, observations, and incidents, and will allow staff to electronically complete processes that previously were done via paper forms or over the radio.

### *Public Health*

- **Nissan Pathfinder (\$26,910)** – This replaces a 2000 Ford Taurus station wagon with costly transmission problems. This 4X4 vehicle will assist in transporting staff and materials in the event of inclement weather and unpaved road usage. Funding for this vehicle is recommended to come from Public Health escrow funds.

### *Social Services*

- **(1) Chrysler Voyager Van and (1) Ford Escape - (total expense of \$52,151, net budget increase of \$26,076)** – These recommended vehicles will replace a 2002 Ford Taurus and a 2006 Ford Taurus with a projected 155,000 and 160,000 miles respectively by the time they are replaced. Social Services can draw down 50 percent reimbursement from State/Federal sources to offset a portion of the County expense for these vehicles.

### **Capital Improvement Plan (CIP) Capital**

As discussed earlier in this message, the Recommended Budget designates **5.5 cents** of the property tax rate, equivalent to **\$4,266,312**, to the new Capital Improvement Plan. This funding level is recommended to continue in future years to provide a predictable funding source for capital projects and any associated debt. In addition to this dedicated annual revenue, staff will present an amendment to the current year's budget to the Board of Commissioners before the end of this fiscal year to move **\$4.5 million** in unassigned General Fund balance to the General Capital Reserve Fund. This will serve as seed money for the new plan and allow the County to immediately undertake some pressing capital needs. In line with this new Capital Improvement Plan, the recommended budget includes **\$2,486,500** in projects next year, funded by a transfer from the General Capital Reserve Fund. These projects are described on the next page:

Project	Project Cost	Outside Funding	Project Description	Ongoing Expenses
DSS Roof Replacement	\$148,000	\$0	The DSS building currently has a rubber membrane roof with stone ballast on top. It was installed in 1992 and is the oldest rubber roof on a County building. The useful life on a roof of this type is 20 years, putting it well past its life expectancy.	N/A
Animal Shelter Generator	\$94,500	\$0	This generator would provide emergency power to the Animal Shelter during times when the normal power supply is interrupted. The Animal Shelter is a 24/7/365 operation and requires power for many reasons, including maintaining a safe temperature for animals, refrigerating vaccines, and required regular cleanings. This generator will also serve as a backup for the sewer lift station for the facility.	<b>Items:</b> Yearly service, yearly fuel polishing, topping off fuel tank.  <b>Estimated Annual Expense:</b> \$1,500
Governmental Center Paving	\$650,000	\$0	Project includes milling existing pavement, repairs to sub base areas with damage, applying binder coat, applying top coat of asphalt paving, striping parking spaces, and installing parking bumpers.	N/A
Governmental Center Roof	\$320,000	\$0	The rubber membrane roof on the Government Center has recently begun to deteriorate and leak. The fiber reinforcing in the rubber is exposed in several areas and is allowing water to enter the building. The roof was installed in 2003 and has a useful life span of 20 years.	N/A
Museum and Archives of Rockingham County (MARC) HVAC	\$625,000	\$0	The MARC is located within the County owned former courthouse building. Currently the MARC has no direct source of heat for the 1st floor areas and the 2nd floor courtrooms. Its only source of heat was the steam boiler that was disconnected due to the age and number of leaks in the system. The 3rd floor has limited heat from rooftop units, and air conditioning works in some of the areas. This project is to replace all affected HVAC components.	N/A for County, any annual expenses such as electricity or gas will be paid by the MARC.
EMS Mobile Data Terminals	\$80,000	\$0	This project provides Mobile Data Terminals for all EMS units. Each EMS member would have the ability to view and enter notes into the CAD concerning the call for service. This platform also includes the Automatic Vehicle Locator feature to better enable the 9-1-1 staff to dispatch EMS calls based on the closest unit to the call.	<b>Items:</b> Annual software maintenance  <b>Estimated Annual Expense:</b> \$6,000 in the first year, growing an estimated 5 percent each year following. First year expenses are included in the IT budget.
VOIP Phone System Replacement	\$400,000	\$0	The County is currently using a Cisco phone system that was purchased in 2 phases. Phase 1 was purchased in 2006 and phase 2 in 2012. The hardware and software are nearing end of life (EOL). We will not be able to receive mainstream support after 2021. This project is to replace the current system to take advantage of new security and technology features.	<b>Items:</b> Annual licensing and service agreements.  <b>Estimated Annual Expense:</b> \$20,000 starting the first year after implementation, growing \$2,000 per year each year after.
Library Self-Service Checkout System	\$104,000	\$78,000	Provides a self-service system for circulation, print management, a computer reservation system, and allows patrons to use credit cards or cash to pay for fines, fees or other costs. It is funded primarily through a State grant.	N/A
Sheriff Evidence Building Improvements	\$65,000	\$0	This project is to improve the existing evidence building by installing a generator for back-up power so evidence is maintained at levels mandated by law. The Sheriff's Office is required to protect the integrity of all evidence placed into its custody.	<b>Items:</b> Fuel for generator  <b>Estimated Annual Expense:</b> Negligible and absorbed in Sheriff's existing budget.
<b>TOTAL</b>	<b>\$2,486,500</b>	<b>\$78,000</b>		



In addition to these projects scheduled for next year, the budget recommends designating fund balance within the General Capital Reserve Fund for three projects, detailed below:

- **County Agency Viper Radio Replacement** (\$350,000 set aside next year, total project cost of \$1.5 million) – Starting July 1, 2025, all radios on the State’s VIPER radio network must be Time Division Multiple Access (TDMA) compatible. This funding set aside will ensure the County does not face the total cost of this in one year as we get closer to this date.
- **Tax Replacement Software** (\$100,000 set aside next year, total project cost of \$1 million) – The current tax software system has been used since 1996-1997 and while there are not currently any issues, given the projected cost of new software it is prudent to begin setting aside funds for its eventual replacement.
- **Future Public Facility Projects** (\$100,000 continual set-aside) – This set aside is recommended every year for future public facility projects.

#### **LANDFILL FUND SIGNIFICANT CAPITAL**

- **Silo for Posi-Shell** (\$60,000) – This funding is for a silo to hold/store Posi-Shell prior to it being mixed. As a way to extend the life of existing Landfill cells, the budget recommends that the County begin using Posi-Shell for daily cover as opposed to soil. Posi-Shell is a dry material that once mixed with water in a hydro-seeder can be sprayed over waste at the end of each day to form a protective cover similar to stucco. This material is approved as a method of daily cover, and can be spread much thinner than soil to save valuable airspace (Posi-Shell is applied at a thickness of less than 0.25 inches, whereas dirt is applied at a target of 6 inches). Based on estimates from the County’s Landfill consultant, the Landfill will gain an additional 8.75 years to its currently permitted 35 years of Landfill life by using Posi-Shell over soil.
- **Ford F-750 Water Truck** (\$115,093) – This replaces an existing 2008 Ford-F750 with mechanical problems, as well as problems with the water tank and pump. This truck is used to clean roadways at the Landfill as well as a way to control the dust that occurs due to constant earthmoving.

In addition to the projects funded next year, the budget sends money for two projects from the Landfill Fund to the newly formed Landfill Capital Reserve Fund to allow the needed funding to accrue over several years.

- **Bulldozer** (\$200,000) – This piece of equipment is projected to have a total cost of \$640,000 and be replaced in FY 2024.
- **Future Cell 5 Construction** (\$650,000) – At current tonnage rates, the Landfill will need to construct an additional cell for waste by 2024 at a total projected cost of \$3.3 million. This project currently has approximately \$1.4 million in prior funding, so an annual appropriation of \$600,000 - \$650,000 is recommended for the next 3 years. It should be noted that next year will mark the first using Posi-Shell and staff will analyze what this means for the existing cell’s life once we have actual data.

#### **NEW FUNDS CREATED FOR FY 2021/22**

The Recommended Budget includes the creation of six new Funds. One of these Funds, the Landfill Capital Reserve Fund, is recommended to be established to save money towards future Landfill projects. The remaining five however, are new special revenue funds (SRF). These new funds are recommended after a Finance Office evaluation of the new Government Accounting Standards Board (GASB) Statement No. 84-Fiduciary Activities and new North Carolina Local Government Commission guidance on proper classification of certain activity. The new accounting standards for certain activity is required and has been implemented during the current fiscal year (FY 2020/21); therefore, the new Funds are included in the recommended budget.

These new Funds and a brief description of their purpose are below:

- **DSS Representative Payee Accounts** - To account for Federal and State Government funds received on behalf of certain individuals where the county Department of Social Services provides payment management of the funds.
- **Register of Deeds** - To account for the portion of fees that are set by NC General Statutes and are required by statute to be remitted to other State Agencies.
- **Fines and Forfeitures** - To account for fine and forfeiture revenue collected by the County that NC General Statute requires to be remitted to the school system.

- **Vera Holland Center** - To account for revenue received from the Vera Holland Memorial Community Fund Trust that is required to be expended on the Vera Holland Community Center.
- **Airport Grants Fund** - To account for Federal and State grant funds that the County administers on behalf of the Rockingham County Airport Authority (Shiloh Airport).

## OTHER NOTABLE EXPENDITURES / REVENUES

### *Landfill Litter Pickup Program*

While the Inmate Litter Pickup Program is recommended to be eliminated, a newly structured litter pickup program is recommended to take its place. This program rather than using inmates and supervising deputies will offer community non-profit organizations a flat amount per mile of roadway cleaned (both sides of the road). As such the Landfill Fund includes \$50,000 for payments to participating nonprofits next year. This new program should be able to clean 670 miles of roadway next year, based on payments of \$75 per mile cleaned.

### *Contingency*

The Budget includes a contingency amount of \$250,000. These funds are used when things occur during the year that cannot be anticipated and require immediate attention (the COVID-19 pandemic is a good example of when these funds can be needed). They also cover items we delay now to address in future years but discover during the year they have to be addressed earlier than expected.

## EDUCATION

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### *Rockingham County Schools*

#### *Annual Funding*

The Rockingham County Board of Education requested no increase in its current expense allocation and an **844 percent increase (\$7,446,475)** in capital outlay funding. I am recommending current expense and capital outlay funding remain the same as the current year at \$15,834,840 and \$882,525 respectively.

#### *Restricted Sales Tax Funding Available*

A portion of the sales tax Rockingham County receives is restricted by law for schools' capital projects. For this reason, these funds are directly budgeted in the Schools Capital Reserve Fund. We currently project that this fund will have approximately \$1.8 million in available fund balance at the end of this year. Additionally, if no new eligible expenses are approved during next fiscal year, this fund will gain an additional approximately \$2.3 million, bringing the total balance to **\$4.1 million**.

### *Rockingham Community College*

Rockingham Community College (RCC) requested an **8.6 percent increase (\$185,977)** to its current expense allocation and a **33 percent increase (\$55,909)** to its capital outlay funding. I recommend **maintaining current expense funding** at its current year appropriation of **\$2,164,473** and reducing capital funding by \$43,720 to \$125,371. This reduction is due to Rockingham Community College requesting the debt service payment for the Science Labs project in their capital request. We accounted for this debt in the Debt Service Fund already, and the recommended capital amount fully funds their request after removing this debt service component.

In addition to these normal contributions, the full revenue received from the quarter-cent sales tax approved by voters in 2018 (**\$2,256,000**) is budgeted to go to Rockingham Community College.



## **FIRE DISTRICTS**

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No fire districts requested to change their tax rates for FY 2021/22 and no changes in rate are recommended.

## **CONCLUSION**

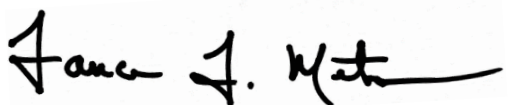
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The past year has presented significant challenges for our community, with the County playing a much larger role in citizens' everyday lives than in the past. Whether it be providing timely information, critical services, or vaccination clinics, Rockingham County Government has shown that we are here to serve our citizens, especially in their times of need. As we wind down our mass vaccination clinics and come closer to life returning to normal, I want to take this opportunity to thank all the County staff for a job well done.

The Recommended FY 2021/22 budget continues to preserve high quality service, maintains the property tax rate, and begins addressing capital needs next year and for years to come. While we remain cautious with revenue projections due to COVID-19, many signs point to the Rockingham County economy moving strongly forward into the next fiscal year.

I would like to thank the Board of Commissioners for its support and I look forward to working with each of you in the coming weeks to adopt a budget that serves the needs of our citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Lance L. Metzler", with a long horizontal flourish extending to the right.

Lance L. Metzler, County Manager

# ROCKINGHAM COUNTY

## FY 2021/22 MANAGER RECOMMENDED BUDGET IN BRIEF

<b>Total Property Valuation:</b>	\$ 7,874,113,255	<b>Tax Rate (per \$100 valuation):</b>	\$ 0.6950
<b>Estimated Current Year Collections:</b>	\$ 53,910,656	<b>One Penny Generates:</b>	\$ 775,693

### Amounts Recommended for Appropriation by Department and Fund

#### GENERAL FUND

Governing Body	\$ 212,951	Airport	\$ 86,667
County Manager	538,684	Economic Development	607,565
Public Information Office	145,496	Economic Dev. Projects	1,119,680
Safety & Risk Management	107,859	Other Economic Development	20,000
Human Resources	423,034	Cooperative Extension	331,887
Finance	706,144	Soil Conservation	220,865
Tax	1,871,014	<b>Total Economic Development</b>	<b>\$ 2,386,664</b>
Legal	303,093	Public Schools	\$ 16,717,365
Elections	432,209	Rockingham Community College	4,545,844
Register of Deeds	581,468	<b>Total Education</b>	<b>\$ 21,263,209</b>
Information Services	2,795,408	Library	\$ 2,121,619
GIS	213,723	Other Cultural	93,320
Public Services	3,952,533	<b>Total Cultural</b>	<b>\$ 2,214,939</b>
Non Departmental	3,195,000	Transfers to Other Funds	\$ 5,134,524
<b>Total General Government</b>	<b>\$ 15,478,616</b>	Contingency	250,000
EMS	\$ 7,922,947	<b>Total Other</b>	<b>\$ 5,384,524</b>
Fire Marshal	330,239	<b>TOTAL GENERAL FUND</b>	<b>\$ 99,160,486</b>
Emergency Management	146,825	<b>OTHER FUNDS</b>	
911 Communications	2,034,157	Capital Reserve - Admin	\$ 6,704,231
Emergency Services Admin	195,557	Capital Reserve - Landfill	850,000
Medical Examiner	100,000	Capital Reserve - Schools	5,270,000
Sheriff	9,079,119	Fire Districts	4,415,294
Jail	4,763,756	Emergency Telephone	366,544
Animal Control	209,050	Vera Holland - Stoneville Library	16,000
Other Public Safety	220,516	Vera Holland - Vera Holland Center	10,000
Animal Shelter	745,186	Register of Deeds Fees	434,500
Inspections	307,200	Fines and Forfeitures	600,000
Planning	293,975	DSS Representative Payee	800,000
Code Enforcement	167,589	Airport Grants	16,667
Central Permitting	199,590	Debt Service	6,895,132
<b>Total Public Safety</b>	<b>\$ 26,715,706</b>	Water Enterprise	794,022
Integrated Health	\$ 308,706	Sewer Enterprise	793,190
Public Health	6,406,021	Landfill Enterprise	5,089,889
Mental Health	311,800	Self-Funding Insurance	889,283
Social Services	16,725,491	Workers Compensation	648,604
Veterans Services	80,873	Health Insurance	12,663,100
Other Human Services	69,195	125 Employee Plan	195,000
Youth Services	761,296	Tourism Development Authority	350,105
ADTS	1,053,446		
<b>Total Human Services</b>	<b>\$ 25,716,828</b>		

**TOTAL OTHER FUNDS \$ 47,801,561**

**TOTAL BUDGET - ALL FUNDS \$ 146,962,047**

**ROCKINGHAM COUNTY**  
GENERAL FUND REVENUES  
2021-22 RECOMMENDED BUDGET

DEPARTMENT	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 AMENDED BUDGET	2021-22 DEPT REQUEST	2021-22 RECOMMENDED BUDGET	21-22 MGR RECOMM	% Change
						OVER 20-21 ADOPTED	
Ad Valorem	53,293,480	52,949,505	52,949,505	54,611,256	54,611,256	1,661,751	3.14%
Dog Taxes	28,739	30,000	30,000	25,000	25,000	(5,000)	-16.67%
Ad Valorem Refunds	(2,504)	-	-	-	-	-	0.00%
Penalties & Interest	452,340	415,000	415,000	415,000	420,000	5,000	1.20%
Sales Tax	12,701,617	11,472,845	11,472,845	13,419,000	14,151,135	2,678,290	23.34%
Gross Rental Receipt Tax	32,828	35,000	35,000	35,000	35,000	-	0.00%
Tax Collection Fees	117,211	116,755	116,755	117,885	117,885	1,130	0.97%
Privilege Licenses	6,218	4,300	4,300	-	3,000	(1,300)	-30.23%
Beer & Wine	232,416	232,000	232,000	230,000	230,000	(2,000)	-0.86%
ABC-5 Cent Bottle Tax	27,702	27,000	27,000	30,000	30,000	3,000	11.11%
Facility Fees	132,936	135,000	135,000	120,000	100,000	(35,000)	-25.93%
Local Government Fellowship	-	13,100	13,100	13,100	21,700	8,600	65.65%
PEG Channel	-	25,000	25,000	28,000	28,000	3,000	12.00%
Board of Elections	43,287	-	189,164	42,183	42,183	42,183	100.00%
Register of Deeds Fees	732,482	610,000	610,000	625,000	625,000	15,000	2.46%
GIS Fees	214	-	-	-	-	-	0.00%
EMS Fees	4,729,077	5,155,000	5,196,125	4,417,997	4,772,997	(382,003)	-7.41%
Emergency Management	89,400	54,279	81,975	-	53,000	(1,279)	-2.36%
Fire Marshal	13,925	2,100	2,400	-	1,500	(600)	-28.57%
911 Communications	767	9,330	9,330	9,436	9,436	106	1.14%
Sheriff	828,886	680,462	720,199	679,109	704,109	23,647	3.48%
Jail Fees	657,426	607,500	607,500	608,000	608,000	500	0.08%
Animal Shelter	180,842	195,000	208,200	185,000	180,000	(15,000)	-7.69%
Inspection & Zoning Fees	422,593	389,000	389,000	529,000	494,000	105,000	26.99%
Economic Development	218,405	119,615	1,550,185	119,920	119,920	305	0.25%
Cooperative Extension	22,481	19,000	26,100	19,000	19,000	-	0.00%
Soil Conservation	35,358	33,729	33,729	32,687	32,687	(1,042)	-3.09%
Integrated Health	12,800	262,623	275,423	-	-	(262,623)	-100.00%
Public Health	3,425,492	3,018,485	4,627,464	3,061,451	3,123,451	104,966	3.48%
Social Services	8,685,702	10,785,885	11,223,349	10,291,309	10,158,838	(627,047)	-5.81%
Veterans Services	2,182	2,500	2,500	2,500	2,500	-	0.00%
ADTS	970,450	939,438	948,954	896,954	896,954	(42,484)	-4.52%
Youth Services	388,760	422,910	422,910	414,129	427,294	4,384	1.04%
Library	246,455	250,590	260,586	247,920	325,920	75,330	30.06%
Interest Earned	675,161	200,000	200,000	100,000	100,000	(100,000)	-50.00%
Loan Payments - Airport	10,264	-	-	-	-	-	0.00%
Loan Payments - Other Govts	37,414	36,670	36,670	17,727	17,727	(18,943)	-51.66%
Commissions	284,833	287,072	287,072	290,319	290,319	3,247	1.13%
Charges to other Funds	361,265	358,706	358,706	296,702	380,497	21,791	6.07%
Rents	30,964	30,960	30,960	30,960	30,960	-	0.00%
Cell Tower Lease	33,219	31,875	31,875	31,875	31,875	-	0.00%
ABC	5,687	11,000	11,000	6,000	6,000	(5,000)	-45.45%
Sale of Fixed Assets	36,950	-	-	-	-	-	0.00%
Miscellaneous	30,404	-	25,000	-	-	-	0.00%
Transfers From Other Funds	1,053,168	-	3,353,684	-	2,408,500	2,408,500	100.00%
Fund Balance Appropriated	-	2,895,594	7,894,967	2,974,199	3,524,843	629,249	21.73%
	<b>91,289,296</b>	<b>92,864,828</b>	<b>105,070,532</b>	<b>94,973,618</b>	<b>99,160,486</b>	<b>6,295,658</b>	<b>6.78%</b>

**ROCKINGHAM COUNTY**  
GENERAL FUND EXPENDITURES  
2021-22 RECOMMENDED BUDGET

DEPARTMENT	2019-20 ACTUAL	2020-21 ADOPTED BUDGET	2020-21 AMENDED BUDGET	2021-22 DEPT REQUEST	2021-22 RECOMMENDED BUDGET	21-22 MGR RECOMM	% Change
						OVER 20-21 ADOPTED	
Governing Body	203,708	214,577	214,577	229,951	212,951	(1,626)	-0.76%
County Manager	272,928	474,584	500,584	516,198	538,684	64,100	13.51%
Public Information Office	109,667	143,154	143,154	155,443	145,496	2,342	1.64%
Safety & Risk Management	97,524	105,051	105,051	107,859	107,859	2,808	2.67%
Human Resources	358,830	395,050	395,050	474,940	423,034	27,984	7.08%
Budget & Performance	125,806	-	-	-	-	-	0.00%
Finance	637,424	660,947	678,050	699,244	706,144	45,197	6.84%
Tax	1,697,525	1,789,415	1,825,277	1,880,961	1,871,014	81,599	4.56%
Tax Revaluation	2,100	150,000	183,437	500,000	-	(150,000)	-100.00%
Legal	259,847	292,143	292,143	298,093	303,093	10,950	3.75%
Elections	454,581	473,272	661,336	425,810	432,209	(41,063)	-8.68%
Register of Deeds	505,710	535,211	535,211	546,628	551,468	16,257	3.04%
Register of Deeds A&P	5,950	30,000	79,754	30,000	30,000	-	0.00%
Information Technology	1,840,723	2,206,713	2,583,111	2,890,408	2,795,408	588,695	26.68%
GIS	198,922	205,904	205,904	213,723	213,723	7,819	3.80%
Engineering and Public Utilities	1,903,144	1,892,493	2,220,050	6,310,439	3,952,533	2,060,040	108.85%
Non-Departmental	2,015,851	2,621,000	6,067,355	2,720,000	3,195,000	574,000	21.90%
EMS	5,788,169	7,687,538	7,811,539	8,117,640	7,922,947	235,409	3.06%
Fire Marshal	315,384	320,431	320,095	333,639	330,239	9,808	3.06%
Emergency Management	139,471	148,262	284,438	256,208	146,825	(1,437)	-0.97%
911 Communications	1,664,823	1,933,568	1,933,278	2,248,887	2,034,157	100,589	5.20%
Emergency Services Admin	186,143	190,664	194,023	195,557	195,557	4,893	2.57%
Medical Examiner	91,000	85,000	100,000	100,000	100,000	15,000	17.65%
Sheriff	7,749,284	8,680,029	8,066,065	9,944,655	9,079,119	399,090	4.60%
Jail	3,662,688	4,388,902	4,161,690	5,025,394	4,763,756	374,854	8.54%
Animal Control	211,301	199,326	199,326	242,785	209,050	9,724	4.88%
Other Public Safety	164,209	213,500	213,500	220,516	220,516	7,016	3.29%
Animal Shelter	795,958	686,758	798,954	756,473	745,186	58,428	8.51%
Building Inspections	229,628	327,537	358,938	309,223	307,200	(20,337)	-6.21%
Planning	323,353	282,060	463,130	297,012	293,975	11,915	4.22%
Code Enforcement	140,479	160,342	160,342	170,027	167,589	7,247	4.52%
Central Permitting	118,818	176,122	178,944	200,149	199,590	23,468	13.32%
Airport	86,667	86,667	86,667	86,667	86,667	-	0.00%
Economic Dev & Tourism	510,438	593,089	610,769	624,065	607,565	14,476	2.44%
Economic Dev Projects	986,720	1,034,569	2,521,230	1,119,680	1,119,680	85,111	8.23%
Other Economic Development	7,517	20,000	208,750	20,000	20,000	-	0.00%
Cooperative Extension	296,789	321,557	401,917	331,037	331,887	10,330	3.21%
Soil Conservation	202,399	208,682	208,682	220,865	220,865	12,183	5.84%
Integrated Health	301,557	345,423	347,398	308,706	308,706	(36,717)	-10.63%
Public Health	5,542,694	6,211,620	7,833,699	6,894,750	6,406,021	194,401	3.13%
Consolidated HHS	45,617	-	6,478	-	-	-	0.00%
Mental Health - MOE	339,450	311,800	382,591	311,800	311,800	-	0.00%
Social Services	13,342,979	16,069,901	17,102,581	16,788,826	16,725,491	655,590	4.08%
Veterans Services	71,182	75,878	75,878	80,873	80,873	4,995	6.58%
Other Human Service Agencies	66,195	73,949	73,949	75,750	69,195	(4,754)	-6.43%
Youth Services	797,895	857,539	857,757	762,177	761,296	(96,243)	-11.22%
Head Start	236,589	-	-	-	-	-	0.00%
Library	1,898,705	1,974,193	2,051,800	2,077,749	2,121,619	147,426	7.47%
Other Cultural	91,627	93,320	94,320	94,820	93,320	-	0.00%
ADTS	1,105,998	1,094,832	1,113,468	1,081,655	1,053,446	(41,386)	-3.78%
Public Schools	18,146,073	16,717,365	19,912,077	24,163,840	16,717,365	-	0.00%
Community College	4,273,564	4,243,564	4,323,146	4,685,450	4,545,844	302,280	7.12%
Transfers to Other Funds	5,848,893	4,611,327	4,757,058	4,277,193	5,134,524	523,197	11.35%
Contingency	-	250,000	166,011	250,000	250,000	-	0.00%
<b>GRAND TOTAL</b>	<b>86,470,495</b>	<b>92,864,828</b>	<b>105,070,532</b>	<b>110,673,765</b>	<b>99,160,486</b>	<b>6,295,658</b>	<b>6.78%</b>

**ROCKINGHAM COUNTY**  
**GENERAL FUND - CAPITAL OUTLAY REQUESTS/RECOMMENDATIONS**  
**2021-22 FISCAL YEAR**

DEPARTMENT	CAPITAL OUTLAY ITEM	AMOUNT REQUESTED	MGR RECOMMENDED
ANIMAL CONTROL	Animal Control Truck	\$ 33,735	\$ -
EMERGENCY MANAGEMENT	Storage Shelter @ EOC	\$ 60,000	\$ -
	Multiple Event Response Trailer	\$ 20,000	\$ -
	Mobile Broad Band Deployable case	\$ 9,000	\$ -
	Drone	\$ 10,000	\$ -
		\$ 99,000	\$ -
EMS	ALS Pediatric Trainer with Interactive ECG	\$ 1,650	\$ 1,650
	ALS Trainer Torso Manikin	\$ 3,750	\$ 3,750
	Ballistic Vest	\$ 15,000	\$ -
	Base Furniture	\$ 4,000	\$ 4,000
	EMS Protective Gear	\$ 11,640	\$ 11,640
	Life/Form Basic Child Crisis Manikin	\$ 1,220	\$ 1,220
	Portable Radios	\$ 19,395	\$ -
	Lucas Devices	\$ 69,564	\$ 52,173
	4WD F550 Ambulance	\$ 262,006	\$ 262,006
	Remounted E450 Ambulance	\$ 174,020	\$ 174,020
		\$ 562,245	\$ 510,459
EPU	Side by Side Used (From Landfill)	\$ 2,000	\$ 2,000
	Water Fountain HVAC Shop	\$ 2,195	\$ -
	2021 Chevrolet 2500	\$ 42,680	\$ -
	EDC HVAC Unit	\$ 7,371	\$ 7,371
	Excavator Mulcher	\$ 21,500	\$ -
	Farm Services HVAC Unit	\$ 9,209	\$ 9,209
	Post Driver for Sign Truck	\$ 3,000	\$ 3,000
	Replace Eve @ HVAC Shop	\$ 12,850	\$ 12,850
	Crane for Addressing Truck	\$ 13,556	\$ -
	Snow Plow	\$ 7,300	\$ -
	Stoneville Library Roof	\$ 33,984	\$ 33,984
	Purchase Truck from Water Fund	\$ 11,500	\$ 11,500
	HVAC Unit Veterans & Family Services	\$ 8,274	\$ 8,274
	Waterproof HVAC Shop	\$ 4,400	\$ 4,400
	2008 Chevy 3500 Dump Truck New Bed	\$ 12,500	\$ 12,500
	DHHS 2nd Floor Offices	\$ 559,030	\$ -
	DHHS ADA Compliance	\$ 190,000	\$ -
	DHHS DSS Generator	\$ 186,000	\$ -
	DHHS DSS Roof Replacement	\$ 161,000	\$ 148,000
	DHHS New Flooring	\$ 203,264	\$ -
	DHHS Public Health Flooring	\$ 160,000	\$ -
	DHHS Wallpaper & Paint	\$ 65,520	\$ -
	EM Equipment Shelter	\$ 100,000	\$ -
	EPU AG Center Roof Replacement	\$ 202,000	\$ -
	EPU Animal Shelter Generator	\$ 94,500	\$ 94,500
	EPU Consolidated Maintenance Shop	\$ 850,000	\$ -
	EPU Governmental Center Paving Project	\$ 650,000	\$ 650,000
	EPU Governmental Center Roof	\$ 303,000	\$ 320,000
	EPU Maintenance Debris Cutter Head	\$ 70,350	\$ -

DEPARTMENT	CAPITAL OUTLAY ITEM	AMOUNT REQUESTED	MGR RECOMMENDED
	Funding for MARC HVAC System	\$ -	\$ 625,000
	Sheriff Evidence Building Improvements	\$ 65,000	\$ 65,000
		\$ 4,051,983	\$ 2,007,588
FIRE MARSHAL	Turnout Gear	\$ 12,695	\$ 8,690
IT	Desktop Replacements	\$ 21,900	\$ 21,900
	Laptop & Dock Replacements	\$ 42,000	\$ 42,000
	Monitors	\$ 1,200	\$ 1,200
	Infrastructure Security Upgrades	\$ 20,000	\$ -
	ITS Infrastructure Stabilization	\$ 225,000	\$ 225,000
	Hardware/Software Contingency	\$ 4,000	\$ 4,000
	County Phone System Upgrade	\$ 400,000	\$ 400,000
	Mobile Routers & Routers to EMS Units	\$ 80,000	\$ 80,000
	Timekeeping Software for HR	\$ 75,000	\$ -
		\$ 869,100	\$ 774,100
JAIL	Dishwasher	\$ 26,500	\$ -
	Jail Transport Vehicle	\$ 42,592	\$ 35,875
	TimeKeeping System	\$ 23,937	\$ 24,937
	Jail Kitchen Supply Room HVAC Unit	\$ 6,764	\$ 6,764
		\$ 99,793	\$ 67,576
JUDICIAL CENTER	2 Air Handlers Motors Toshiba 5HP	\$ 1,000	\$ 1,000
	3 Air Handlers Motors Toshiba 7.50HP	\$ 2,100	\$ 2,100
	C104 Air conditioning System	\$ 11,922	\$ 11,922
	C232 Server Room Air Conditioning System	\$ 9,206	\$ 9,206
	Rooftop Winch	\$ 16,550	\$ -
	RCJC Fire Suppression System	\$ 72,379	\$ -
		\$ 113,157	\$ 24,228
LIBRARY	Computers for Eden, Reidsville, MM, Stoneville	\$ 3,400	\$ 3,400
	Library Self-Checkout Project	\$ -	\$ 104,000
		\$ 3,400	\$ 107,400
PUBLIC HEALTH	Dell Computer	\$ 1,300	\$ 1,300
	New Cubby, Desk, Supplies for New Employee	\$ 5,000	\$ 5,000
	2021 Nissan Pathfinder	\$ 26,910	\$ 26,910
	Timesheet application	\$ 4,400	\$ 4,400
	FCC Renovation Project	\$ 30,000	\$ -
		\$ 67,610	\$ 37,610
SHERIFF	Body Camera Replacement & Equipment	\$ 38,188	\$ 38,188
	Covert Tactical GPS Tracker Systems	\$ 4,942	\$ -
	Addl License for Axon Body Worn Cameras	\$ 3,000	\$ 3,000
	Mobile Routers	\$ 1,875	\$ 1,875
	Taser X26P Units	\$ 38,117	\$ 10,000
	Equipment for Pole Cameras	\$ 2,611	\$ 2,611
	Sediment Trap Backfill	\$ 16,004	\$ 16,004
	Portable Radios	\$ 18,163	\$ -
	Vehicles for Requested New Officers	\$ 187,905	\$ -
	Replacement Vehicles	\$ 384,449	\$ 314,725
	Gravel for Evidence Lot	\$ 19,500	\$ 10,000
	Generator @ Evidence Bldg.	\$ 65,000	\$ -
	Laser Scanner	\$ 63,900	\$ -
		\$ 843,654	\$ 396,403

DEPARTMENT	CAPITAL OUTLAY ITEM	AMOUNT REQUESTED	MGR RECOMMENDED
SOCIAL SERVICES	2 2021 Ford Escape & 2 2021 Chrysler Voyager	\$ 104,302	\$ 52,151
		<b>\$ 6,860,674</b>	<b>\$ 3,986,205</b>
<b>OTHER FUNDS</b>			
GENERAL CAP RESERVE	Future Public Facility Projects	\$ -	\$ 100,000
	Tax Replacement Software	\$ -	\$ 100,000
	Viper Radio Replacement	\$ -	\$ 350,000
	Unused Funds from CY Revenue Projections	\$ 3,926	\$ -
		<b>\$ 3,926</b>	<b>\$ 550,000</b>
LANDFILL CAPITAL RESERVE	Future Landfill Cell Construction	\$ -	\$ 650,000
	Future Landfill Bulldozer	\$ -	\$ 200,000
		<b>\$ -</b>	<b>\$ 850,000</b>
SCHOOLS CAPITAL RESERVE	Future Schools Projects	<b>\$ 2,140,025</b>	<b>\$ 2,299,815</b>
WATER	Belt Clip Receiver for Meters	\$ 2,500	\$ 2,500
	Water Taps	\$ 37,500	\$ 37,500
		<b>\$ 40,000</b>	<b>\$ 40,000</b>
SEWER	Sewer Taps	\$ 8,500	\$ 8,500
	Portable Generators New Placement & Wiring	\$ 15,000	\$ 15,000
	Gold Hill Pump Station Upgrades	\$ 1,336,900	\$ -
	Hogan's Creek Pump Station Upgrades	\$ 1,546,200	\$ -
	Madison Pump Station Upgrades	\$ 2,607,200	\$ -
	Red Birch Pump Station Upgrades	\$ 871,200	\$ -
		<b>\$ 6,385,000</b>	<b>\$ 23,500</b>
LANDFILL	Litter Pickup Program Technology	\$ -	\$ 5,500
	Silo to House Posi-Shell Material	\$ 60,000	\$ 60,000
	UTV UV34 Diesel Bobcat 2 Seats	\$ 19,400	\$ 19,400
	UTV UV34XL Diesel Bobcat 4 Seats	\$ 23,800	\$ -
	Excavator	\$ 272,100	\$ -
	Landfill NMOC Gas Well Project	\$ 1,142,953	\$ -
	Off Road Dump Truck Terex Model	\$ 343,000	\$ -
	Water Truck 2022 Ford F-750 Diesel	\$ 115,093	\$ 115,093
		<b>\$ 1,976,346</b>	<b>\$ 199,993</b>

# 10 YEAR PERMANENT POSITION HISTORY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Recomm FY 2022
<b>GENERAL GOVERNMENT</b>										
Governing Body	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
County Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00
Public Information Office	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Safety and Risk Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Purchasing/Central Services	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-
Budget & Performance	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	-	-
Finance	7.00	7.00	7.00	7.00	7.00	7.00	6.00	8.00	8.00	8.00
Tax	27.00	26.00	26.00	24.00	23.00	23.00	23.00	23.00	23.00	23.00
Legal	4.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.00
Elections	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Register of Deeds	10.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Information Services	7.00	7.00	7.00	8.00	7.80	8.80	11.00	12.00	12.00	12.00
GIS	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
Engineering & Public Utilities	15.00	15.00	15.00	11.00	11.70	11.70	11.60	11.60	11.60	11.60
Old Wentworth School	0.50	0.50	0.50	-	-	-	-	-	-	-
<b>Total General Government</b>	<b>88.90</b>	<b>83.90</b>	<b>83.90</b>	<b>79.40</b>	<b>78.90</b>	<b>78.90</b>	<b>80.00</b>	<b>81.00</b>	<b>81.00</b>	<b>80.60</b>
<b>PUBLIC SAFETY</b>										
Emergency Medical Services	59.00	59.00	59.00	61.00	63.00	63.00	63.00	67.00	68.00	68.00
Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00
Emergency Management	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00
Communications	18.00	18.00	26.00	30.00	31.00	31.00	30.00	30.00	30.00	30.00
Emergency Services Admin.	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Sheriff	95.00	96.00	96.00	97.00	97.00	98.00	98.00	98.00	98.00	98.00
Jail	47.00	47.00	47.00	46.00	46.00	46.00	46.00	46.40	46.40	50.00
Animal Control	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Court Services	2.00	1.00	1.00	1.00	1.00	-	-	-	-	-
Animal Shelter	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	8.00	8.00
Inspections	5.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
Planning	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Code Enforcement	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Central Permitting	-	3.00	3.00	3.00	3.20	3.20	3.20	3.50	3.50	3.50
<b>Total Public Safety</b>	<b>245.00</b>	<b>246.00</b>	<b>254.00</b>	<b>260.00</b>	<b>263.20</b>	<b>263.20</b>	<b>263.20</b>	<b>268.90</b>	<b>270.90</b>	<b>274.50</b>
<b>ECONOMIC DEVELOPMENT</b>										
Economic Development	2.00	2.00	2.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Business Technology Center	4.00	4.00	4.00	-	-	-	-	-	-	-
Cooperative Extension	7.00	6.25	6.25	6.375	6.50	6.50	6.00	6.00	6.00	6.00
Soil Conservation	2.80	2.80	2.80	2.50	2.50	2.50	3.00	3.00	3.00	3.00
<b>Total Economic Development</b>	<b>15.80</b>	<b>15.05</b>	<b>15.05</b>	<b>14.88</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>HUMAN SERVICES</b>										
Integrated Health	-	-	-	-	3.00	3.00	3.00	3.00	4.00	3.00
Public Health	77.00	75.00	74.00	73.00	71.0375	69.7750	70.1750	69.8750	69.8750	70.8750
Social Services	139.00	139.00	139.00	140.00	139.20	144.75	144.85	154.15	155.35	157.35
Veterans Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services	8.00	9.00	9.00	9.00	10.2125	10.2125	10.2125	10.2125	10.2909	8.00
Head Start	41.00	39.00	39.00	39.00	40.00	40.00	40.00	-	-	-
<b>Total Human Services</b>	<b>266.00</b>	<b>263.00</b>	<b>262.00</b>	<b>262.00</b>	<b>264.45</b>	<b>268.7375</b>	<b>269.2375</b>	<b>238.2375</b>	<b>240.5159</b>	<b>240.2250</b>
<b>CULTURAL</b>										
Library	30.50	31.00	33.00	32.00	27.90	27.90	27.90	27.90	27.90	27.90
<b>Total Cultural</b>	<b>30.50</b>	<b>31.00</b>	<b>33.00</b>	<b>32.00</b>	<b>27.90</b>	<b>27.90</b>	<b>27.90</b>	<b>27.90</b>	<b>27.90</b>	<b>27.90</b>
<b>ENTERPRISE FUND</b>										
Landfill	12.00	12.00	13.00	16.00	15.10	15.10	15.20	14.80	14.80	13.20
Water & Sewer	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.70	2.70	0.70
<b>Total Enterprise Fund</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>20.00</b>	<b>19.10</b>	<b>19.10</b>	<b>19.20</b>	<b>17.50</b>	<b>17.50</b>	<b>13.90</b>
<b>TOTAL EMPLOYEES</b>	<b>662.20</b>	<b>654.95</b>	<b>664.95</b>	<b>668.275</b>	<b>668.55</b>	<b>672.8375</b>	<b>674.5375</b>	<b>648.5375</b>	<b>652.8159</b>	<b>652.125</b>
<b>% Change</b>		<b>-1.1%</b>	<b>1.5%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>0.6%</b>	<b>0.3%</b>	<b>-3.9%</b>	<b>0.7%</b>	<b>0.6%</b>

\* The County began using FTE to account for all permanent positions scheduled above 20 hours per week in FY 2016/17. This may explain some differences in position count from prior years.



# FY 2021/22 POSITION CHANGE REQUESTS AND RECOMMENDATIONS

				CHANGES TO CURRENT BUDGET / POSITION COUNTS							
Recommendation	Type	Department/Division	Position	FTE	Salary	Other Pay	Benefits	Operating / Capital	Total New Expense	(New Revenue) / (Expense Cuts)	Total Net County Cost
Recommended	New Position	Sheriff - Jail	Detention Officer	1.00	33,861	-	21,138	2,830	57,829	-	57,829
Recommended	New Position	Sheriff - Jail	Detention Officer	1.00	33,861	-	21,138	2,830	57,829	-	57,829
Recommended	New Position	Sheriff - Jail	Detention Officer	1.00	33,861	-	21,138	2,830	57,829	-	57,829
Recommended	New Position	Sheriff - Jail	Detention Officer	1.00	33,861	-	21,138	2,830	57,829	-	57,829
Recommended	Eliminate Position	Landfill / Sheriff	Sheriff Sergeant - Inmate Litter	(1.00)	(56,174)	-	(27,225)	-	(83,399)	-	(83,399)
Recommended	Eliminate Position	Landfill / Sheriff	Sheriff Master Deputy - Inmate Litter	(1.00)	(44,514)	-	(24,032)	-	(68,546)	-	(68,546)
Recommended	New Position	Environmental Health	Environmental Health Specialist	1.00	41,159	-	20,470	-	61,629	-	61,629
Recommended	Eliminate Position	Youth Services	Administrative Assistant I	(1.00)	(34,825)	-	(16,060)	-	(50,885)	-	(50,885)
Recommended	Eliminate Position	Youth Services	SOS Program Coordinator	(0.5534)	(29,454)	-	(5,446)	-	(34,900)	-	(34,900)
Recommended	Eliminate Position	Youth Services	Transitions Program Coordinator	(0.7375)	(26,026)	-	(4,876)	-	(30,902)	-	(30,902)
Recommended	Reclassify Position	Youth Services	Accounting Technician to Administrative Assistant III	-	1,577	-	301	-	1,878	-	1,878
Recommended	Eliminate Position	Water and Sewer	Utility Maintenance Crew Lead	(1.00)	(41,217)	-	(20,607)	-	(61,824)	-	(61,824)
Recommended	Eliminate Position	Water and Sewer	Utility Maintenance Technician	(1.00)	(33,862)	-	(19,019)	-	(52,881)	-	(52,881)
Recommended	Eliminate Position	Legal	Paralegal	(0.70)	(24,889)	-	(4,936)	-	(29,825)	-	(29,825)
Recommended	Increase Position	Legal	Paralegal	0.30	15,404	-	14,355	-	29,759	-	29,759
Recommended	New Position	Social Services	Community Social Services Technician	1.00	27,858	-	16,917	1,927	46,702	(23,351)	23,351
Recommended	Reclassify Position	Social Services	Administrative Assistant II to Accounting Technician	-	1,586	-	303	-	1,889	(945)	945
Recommended	Reclassify Position	Social Services	Child Support Agent I to Child Support Agent II	-	2,033	-	388	-	2,421	(1,211)	1,211
<b>TOTAL RECOMMENDED</b>				<b>(0.6909)</b>	<b>(65,900)</b>	<b>-</b>	<b>15,085</b>	<b>13,247</b>	<b>(37,568)</b>	<b>(25,506)</b>	<b>(63,074)</b>
Not Recommended	New Position	911 Communications	Telecommunicator	1.00	32,250	1,500	17,756	100	51,606	-	51,606
Not Recommended	New Position	911 Communications	Telecommunicator	1.00	32,250	1,500	17,756	100	51,606	-	51,606
Not Recommended	New Position	Social Services	Community Social Services Technician	1.00	27,858	-	16,917	1,927	46,702	(23,351)	23,351
Not Recommended	New Position	Social Services	Child Welfare Q/A Training Officer	1.00	35,555	-	18,387	1,302	55,244	(27,622)	27,622
Not Recommended	New Position	EMS	EMT Basic	1.00	30,270	4,984	19,148	1,465	55,867	-	55,867
Not Recommended	New Position	EMS	EMT Basic	1.00	30,270	4,984	19,148	1,465	55,867	-	55,867
Not Recommended	New Position	Human Resources	Human Resources Specialist	1.00	35,029	-	18,287	-	53,316	-	53,316
Not Recommended	New Position	Sheriff's Office	Deputy II	1.00	37,333	-	10,780	40,021	88,134	-	88,134
Not Recommended	New Position	Sheriff's Office	Deputy II	1.00	37,333	-	10,780	40,021	88,134	-	88,134
Not Recommended	New Position	Sheriff's Office	Deputy II	1.00	37,333	-	10,780	40,021	88,134	-	88,134
Not Recommended	New Position	Sheriff's Office	Deputy II	1.00	37,333	-	10,780	40,021	88,134	-	88,134
<b>TOTAL NOT RECOMMENDED</b>				<b>11.00</b>	<b>372,814</b>	<b>12,968</b>	<b>170,519</b>	<b>166,443</b>	<b>722,744</b>	<b>(50,973)</b>	<b>671,771</b>

## FY 2021/22 RECOMMENDED GENERAL FUND VEHICLE REPLACEMENTS

Current Vehicle			Replacement Vehicle				Net County Cost	Description
Department	Make and Model	Est. Mileage When Replaced/Rotated	Make and Model	Vehicle Only Cost	Equipment / Upfit Cost	(Revenue) / (Expense Reduction)		
Sheriff's Office - Road Patrol	2013 Chevrolet Tahoe	150,000	2021 Dodge Durango	\$35,450	\$10,719	\$0	\$46,169	This replaces a K9 road patrol vehicle due to mileage. The existing vehicle will be rotated down to non-patrol officers for continued service.
Sheriff's Office - Road Patrol	2014 Ford Explorer	143,000	2021 Dodge Charger	\$30,676	\$6,777	\$0	\$37,453	This replaces a road patrol vehicle due to mileage. The existing vehicle will be rotated down to non-patrol officers for continued service.
Sheriff's Office - Road Patrol	2015 Ford Taurus	136,000	2021 Dodge Charger	\$30,676	\$6,777	\$0	\$37,453	This replaces a road patrol vehicle due to mileage. The existing vehicle will be rotated down to non-patrol officers for continued service.
Sheriff's Office - Road Patrol	2015 Ford Taurus	134,000	2021 Dodge Charger	\$30,676	\$6,777	\$0	\$37,453	This replaces a road patrol vehicle due to mileage. The existing vehicle will be rotated down to non-patrol officers for continued service.
Sheriff's Office - Road Patrol	2016 Ford Taurus	133,000	2021 Dodge Charger	\$30,676	\$6,777	\$0	\$37,453	This replaces a road patrol vehicle due to mileage. The existing vehicle will be rotated down to non-patrol officers for continued service.
Sheriff's Office - Road Patrol	2015 Ford Taurus	115,000	2021 Dodge Charger	\$30,676	\$6,777	\$0	\$37,453	This replaces a road patrol vehicle due to mileage. The existing vehicle will be rotated down to non-patrol officers for continued service.
Sheriff's Office - Road Patrol	2016 Ford Taurus	130,000	2021 Dodge Charger	\$30,676	\$6,777	\$0	\$37,453	This replaces a road patrol vehicle due to mileage. The existing vehicle will be rotated down to non-patrol officers for continued service.
Sheriff's Office - Detectives	2010 Dodge Charger	154,000	2021 Dodge Charger	\$30,676	\$6,777	\$0	\$37,453	This replaces a detective vehicle due to mileage. The existing vehicle will continue to be used as a spare.
Sheriff's Office - Jail	2015 Ford Taurus	200,000	Ford Transit Van	\$25,136	\$10,739	\$0	\$35,875	This replaces a Jail transport vehicle due to mileage. These vehicles are used to transport prisoners, and reliability is therefore critical.
EMS	2018 Ford E450	190,000	2021 Ford F550 4X4	\$201,680	\$60,326	\$0	\$262,006	Requested due to mileage and reliability concerns. Replaced truck will be moved to a spare and allow an existing high mileage spare to be removed from the fleet.
EMS	2017 Ford E450	206,000	2021 Ford E450	\$113,694	\$60,326	\$0	\$174,020	Requested due to mileage and reliability concerns. Replaced truck will be moved to a spare and allow an existing high mileage spare to be removed from the fleet.
Social Services	2002 Ford Taurus	157,000	2021 Ford Escape	\$25,357	\$0	(\$12,679)	\$12,679	Requested replacement due to the age and/or condition of the vehicle. Having reliable transportation is critical for DSS staff, especially those who are traveling into potentially volatile situations. The 50 percent shown as revenue represents expected State/Federal reimbursement.
Social Services	2006 Ford Taurus	160,000	2021 Chrysler Voyager	\$26,794	\$0	(\$13,397)	\$13,397	Requested replacement due to the age and/or condition of the vehicle. Having reliable transportation is critical for DSS staff, especially those who are traveling into potentially volatile situations. The 50 percent shown as revenue represents expected State/Federal reimbursement.
Public Health	2000 Ford Taurus	100,000	2021 Nissan Pathfinder	\$26,910	\$0	\$0	\$26,910	This vehicle replacement is recommended due to the age and condition of the vehicle. The current vehicle in undriveable due to costly transmission issues. A 4X4 SUV is recommended to increase the department's ability to transport staff and supplies during bad weather events.
TOTAL				\$669,753	\$189,549	(\$26,076)	\$833,226	

# Vision, Mission, and Strategic Focus Areas



**Vision:** Provide the best quality of life educationally, economically, and environmentally.

**Mission:** Rockingham County Government will strive to provide the highest quality of life and the opportunities to achieve it.

**Strategic Focus Areas:** To accomplish the vision and mission, the Board of Commissioners adopted seven strategic focus areas to serve as a guidepost for which departments and agencies can base their individual strategic and operational plans.

**Target Accomplishments:** The Board of Commissioners' specific target accomplishments are shown under each strategic focus area. Often, more than one County department can work towards these target accomplishments.

## Economic Development

- Create ready economic development sites.
- Examine local government regulations and ordinances.
- Continue to explore options to increase the County's attractiveness to investors, including modeling our program around successes in other counties and/or states.
- Maintain up to date enhancement and implementation plan for water and sewer infrastructure.
- Focus on commercial development.
- Enhance retention and expansion plan of business.
  - Identify ways to showcase local businesses on website, improve web integration, etc.
- Promote and support small business development.
- Collaborate effectively with municipalities.

## Organizational Efficiency and Effectiveness

- Continue the HHS (Health and Human Services) consolidation.
- Effectively utilize County owned space and property.
  - Promote disposal of unused County properties.
- Implement a new fleet management system to increase the County's ability to effectively manage these resources.

## Public Safety

- Continue to seek a solution for EMS shortage.
- Encourage participation in volunteer fire departments and rescue squads.

## Citizen Engagement / Communication

- Increase the number of ways/improve ease of access for citizens to communicate with the County.
  - Increase the County's digital presence.
  - Promote volunteerism.
- Inform citizens about what we have in the County.
- Enhance and promote the County's website.

## County Appearance / Environmental Enhancement

- Continue an educational campaign around littering.
  - Partner with schools and County libraries.
- Investigate options to address blighted properties.
- Seek ways to enforce anti-littering laws or regulations.

## Quality of Life

- Encourage internships and volunteerism.
- Explore recreational opportunities for our rivers.
- Expand outdoor recreational opportunities.
- Promote the expansion of broadband and cellular service throughout all of Rockingham County.
- Promote a high quality residential environment.

## Education

- Promote all educational opportunities in the County.
  - Smart Start
  - Primary education opportunity and choices
  - Rockingham Community College
  - Workforce Development

# ROCKINGHAM COUNTY FIRE DISTRICTS

COMPARISON OF 2020-21 AND 2021-22 TAX RATES, TAX BASES, AND AMOUNTS TO BE REMITTED

District	2020-21 Tax Rate	2021-22 Proposed Tax Rate	2020-21 Tax Base	2021-22 Est. Tax Base As of Feb 5	2020-21 Ad Valorem Taxes	2021-22 Ad Valorem Taxes	2021-22 Fund Balance Appropriated	2021-22 Total to Department
WENTWORTH	\$0.0900	\$0.0900	\$412,354,254	\$389,000,000	\$339,726	\$345,000	\$0	<b>\$345,000</b>
STOKES	\$0.1000	\$0.1000	\$263,474,613	\$235,000,000	\$224,728	\$231,590	\$37,000	<b>\$268,590</b>
BETHANY	\$0.1100	\$0.1100	\$408,908,471	\$388,000,000	\$403,154	\$420,459	\$55,000	<b>\$475,459</b>
NORTHWEST	\$0.1150	\$0.1150	\$130,296,047	\$122,000,000	\$137,131	\$138,251	\$0	<b>\$138,251</b>
HUNTSVILLE	\$0.0850	\$0.0850	\$461,261,016	\$427,000,000	\$342,545	\$357,598	\$55,000	<b>\$412,598</b>
OREGON HILL	\$0.0700	\$0.0700	\$314,516,583	\$293,000,000	\$199,749	\$202,128	\$0	<b>\$202,128</b>
SHILOH	\$0.1000	\$0.1000	\$281,092,169	\$259,500,000	\$254,335	\$255,765	\$28,000	<b>\$283,765</b>
MONROETON	\$0.1000	\$0.1000	\$374,200,571	\$346,000,000	\$338,987	\$340,938	\$45,000	<b>\$385,938</b>
WILLIAMSBURG	\$0.1100	\$0.1100	\$299,696,657	\$262,000,000	\$276,462	\$284,008	\$38,000	<b>\$322,008</b>
SUMMERFIELD	\$0.0915	\$0.0915	\$118,647,569	\$110,500,000	\$98,269	\$99,617	\$15,000	<b>\$114,617</b>
YANCEYVILLE	\$0.0900	\$0.0900	\$188,907,484	\$172,000,000	\$151,672	\$152,545	\$18,000	<b>\$170,545</b>
STONEVIEW	\$0.1050	\$0.1050	\$138,236,378	\$121,000,000	\$123,111	\$125,179	\$3,459	<b>\$128,638</b>
CASVILLE	\$0.1000	\$0.1000	\$27,154,652	\$25,050,000	\$24,587	\$24,683	\$2,500	<b>\$27,183</b>
JACOBS CREEK	\$0.0950	\$0.0950	\$129,862,377	\$120,000,000	\$110,017	\$112,342	\$16,000	<b>\$128,342</b>
MADISON MAYODAN	\$0.1050	\$0.1050	\$183,104,777	\$167,000,000	\$171,684	\$172,728	\$36,000	<b>\$208,728</b>
STOKES ROCKINGHAM	\$0.0804	\$0.0804	\$14,570,503	\$12,900,000	\$10,143	\$10,222	\$1,800	<b>\$12,022</b>
RUFFIN	\$0.1300	\$0.1300	\$125,971,788	\$115,600,000	\$147,256	\$148,025	\$17,500	<b>\$165,525</b>
LEAKSVILLE	\$0.1000	\$0.1000	\$354,006,950	\$333,000,000	\$327,263	\$328,197	\$0	<b>\$328,197</b>
DRAPER	\$0.0700	\$0.0700	\$459,224,931	\$422,000,000	\$290,679	\$290,746	\$0	<b>\$290,746</b>
PELHAM	\$0.0614	\$0.0614	\$12,918,688	\$11,600,000	\$6,893	\$7,014	\$0	<b>\$7,014</b>

# FY 2021/22 MANAGER RECOMMENDED FEE CHANGES

Department	Current Fee Name	New Fee Name (if applicable)	Current Charge	New Charge	Justification
Sheriff's Department	Off Duty Officer Fee	N/A	\$35.00 (\$25 paid to officer, \$10 admin fee)	\$40.00 (\$30 paid to officer, \$10 admin fee)	Recommended to stay competitive with the rate of pay offered by surrounding jurisdictions, and increase the number of deputies who participate in off-duty needs.
Planning	Communication Tower - Administrative Review	Communication Tower/Colocation - Consultant Review	\$1,500.00	\$1,000.00	Recommended to match what department has been charging customers. Based off the County's expense to provide this service.
Planning	Communication Tower - Consultant Review	Communication Tower/New Consultant Review	\$3,500.00	\$3,000.00	Recommended to match what department has been charging customers. Based off the County's expense to provide this service.
Youth Services	Parenting Books	N/A	\$3.00 per book (optional for parents)	\$5.00 per book (optional for parents)	Recommended to come closer to the cost the County pays for these books (\$13.95) while remaining affordable for parents.
Youth Services	N/A	Counseling session	N/A	\$100.00	In order to generate revenue and lessen the county's share of the department's funding, Youth Services will begin billing for eligible services.
Youth Services	N/A	Comprehensive Clinical Assessment	N/A	\$110.00	In order to generate revenue and lessen the county's share of the department's funding, Youth Services will begin billing for eligible services.
Youth Services	N/A	Trauma-Intensive Comprehensive Clinical Assessment	N/A	\$750.00	In order to generate revenue and lessen the county's share of the department's funding, Youth Services will begin billing for eligible services.
Youth Services	N/A	Individual Counseling (45 minutes)	N/A	\$75.00	In order to generate revenue and lessen the county's share of the department's funding, Youth Services will begin billing for eligible services.
Public Health	N/A	Healthy Opportunities Screening, Positive	N/A	\$47.00	New code to bill regarding Medicaid Transformation. Set of standardized screening questions to identify and assist patients with unmet health-related resource needs.
Public Health	N/A	Healthy Opportunities Screening, Negative	N/A	\$47.00	New code to bill regarding Medicaid Transformation. Set of standardized screening questions to identify and assist patients with unmet health-related resource needs.

Department	Current Fee Name	New Fee Name (if applicable)	Current Charge	New Charge	Justification
Public Health - Dental Clinic	Maxillary Partial Denture Flexible Base (including any clasps, rests and teeth)	N/A	\$900.00	\$1,150.00	Increase based on the cost to provide this service.
Public Health - Dental Clinic	Mandibular Partial Denture Flexible Base (including any clasps, rests and teeth)	N/A	\$900.00	\$1,150.00	Increase based on the cost to provide this service.
Public Health - Environmental Health	Domestic Wastewater System < 600 GPD	N/A	\$225.00	\$250.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.
Public Health - Environmental Health	Application Fee for Septic System Expansions	Septic System Expansion / Modification Permit	\$125.00	\$220.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.
Public Health - Environmental Health	Well Permit Application Fee - (includes the required Bacteriological Inorganic Chemical, Nitrate/Nitrite samples)	New Well Permit	\$350.00	\$375.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.
Public Health - Environmental Health	Bacteriological Water Sample (per sample)	N/A	\$65.00	\$80.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.
Public Health - Environmental Health	Activated Charcoal Radon Test Kit	N/A	\$10.00	\$15.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.
Public Health - Environmental Health	Swimming Pool Annual Operation Permit Fee	N/A	\$150.00	\$165.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.
Public Health - Environmental Health	Swimming Pool - 2nd Visit	N/A	\$75.00	\$80.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.
Public Health - Environmental Health	Food Ownership Change Plan Review	Food Establishment Ownership Change Plan Review	\$100.00	\$145.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.
Public Health - Environmental Health	Mobile Food Unit Plan Review Fee	N/A	\$125.00	\$150.00	Recommended to increase after benchmarking the fees charged by 13 comparable counties.

Department	Current Fee Name	New Fee Name (if applicable)	Current Charge	New Charge	Justification
Landfill	MSW Tipping Fee	N/A	\$36.00 per ton + \$2.00 State tax	\$37.00 per ton + \$2.00 State tax	Tipping fee increase as identified in the Landfill Tipping Fee study. Fee increase needed to sustain the financial viability of the Landfill Fund.
Landfill	Individual Vehicles with 6 or more wheels or 4 wheels with a trailer	N/A	\$36.00 per ton + \$2.00 State tax	\$37.00 per ton + \$2.00 State tax	Tipping fee increase as identified in the Landfill Tipping Fee study. Fee increase needed to sustain the financial viability of the Landfill Fund.
Landfill	Animal Remains	N/A	\$36.00 per ton + \$2.00 State tax	\$37.00 per ton + \$2.00 State tax	Tipping fee increase as identified in the Landfill Tipping Fee study. Fee increase needed to sustain the financial viability of the Landfill Fund.
Landfill	Passenger size tires	N/A	\$1.20 per tire or \$120.00 per ton	\$1.40 per ton or \$140.00 per ton	Due to a price increase from the County's contracted vendor.
Landfill	Additional Rim Removal Fee (all tire categories)	N/A	\$200.00 per ton	\$250.00 per ton	Due to a price increase from the County's contracted vendor.
Landfill	Tractor Trailer Tires	N/A	\$35.00 per tire or \$300.00 per ton	\$40.00 per tire or \$350.00 per ton	Due to a price increase from the County's contracted vendor.
Landfill	Farm Equipment / Heavy Equipment Tires	N/A	\$400.00 per ton	\$450.00 per ton	Due to a price increase from the County's contracted vendor.

# BUDGET CALENDAR

FISCAL YEAR 2021/22

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## **January**

Prepare salary and benefits projections and revenue/expense forecast.

## **January 22<sup>nd</sup>**

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

## **February 3<sup>rd</sup>**

Distribute budget packets to departments.

## **February 5<sup>th</sup>**

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

## **March 5<sup>th</sup>**

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

## **March**

Budget/Finance staff review departmental requests and begin recommendations.

## **March 31<sup>st</sup>**

Preliminary Recommended Budget sent to County Manager for review.

## **April 12<sup>th</sup> – April 16<sup>th</sup>**

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

## **Late April**

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

## **April 30<sup>th</sup>**

Return revised budgets to departments for review.

## **May 14<sup>th</sup>**

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 17<sup>th</sup>**

Manager Recommended Budget overview at regular board meeting.

## **May 24<sup>th</sup> – 8:15 am**

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

## **June 7<sup>th</sup>**

Budget public hearing at regular Board of Commissioner meeting.

## **June**

Additional budget workshops with Board of Commissioners (as needed).

## **July 1<sup>st</sup>**

Budget adoption deadline (may be adopted the day of the public hearing or any time following).



**AN ORDINANCE TO MAKE APPROPRIATIONS FOR THE  
CURRENT OPERATIONS OF ROCKINGHAM COUNTY  
FOR THE FISCAL YEAR 2021-22**

**BE IT ORDAINED** by the Board of Commissioners of Rockingham County, North Carolina:

**Section 1.** It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

**GENERAL GOVERNMENT TYPE REVENUES**

General Fund

Ad Valorem Taxes	\$ 55,031,256
Other Taxes and Licenses	14,459,135
Unrestricted Intergovernmental	230,000
Restricted Intergovernmental	14,516,277
Permits and Fees	1,101,500
Sales and Services	6,881,412
Investment Earnings	100,000
Miscellaneous	907,563
Other Financing Sources	2,408,500
Fund Balance Appropriated	<u>3,524,843</u>

Total Estimated Revenues	\$ 99,160,486
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Debt Service Fund	\$ 6,895,132
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**SPECIAL REVENUE TYPE REVENUES**

Administrative Capital Reserve Fund

Transfer from General Fund	\$ 4,130,759	
Fund Balance Appropriated	<u>2,573,472</u>	
Total Estimated Revenues		\$ 6,704,231

Landfill Capital Reserve Fund

Transfer from Enterprise Fund	\$ 850,000	
Fund Balance Appropriated	<u>0</u>	
Total Estimated Revenues		\$ 850,000

School Capital Reserve Fund

Restricted Sales Tax	\$ 4,430,000	
School Capital Fund	<u>840,000</u>	
Total Estimated Revenues		\$ 5,270,000

<u>Fire District Funds</u>		
Ad Valorem Taxes	\$ 4,047,035	
Fund Balance Appropriated	<u>368,259</u>	
Total Estimated Revenues		\$ 4,415,294
<u>Emergency Telephone Fund</u>		
911 Surcharge Fees	\$ 366,544	
Fund Balance Appropriated	<u>0</u>	
Total Estimated Revenues		\$ 366,544
<u>Stoneville Library-Vera Holland Fund</u>		
Interest Distribution / Donations		\$ 16,000
<u>Vera Holland Ctr-V Holland Fund</u>		
Interest Distribution / Donations		\$ 10,000
<u>Register of Deeds Fees Fund</u>		
ROD Fees		\$ 434,500
<u>Fines &amp; Forfeitures Fund</u>		
Fines & Forfeitures		\$ 600,000
<u>DSS-Representative Payee Fund</u>		
DSS-Rep Payee Rev.		\$ 800,000
<u>Airport Project Fund</u>		
Airport Revenue		\$ 16,667
<u>Tourism Development Fund</u>		
Occupancy Tax and Interest Earned		\$ 350,105
<b><u>ENTERPRISE TYPE REVENUES</u></b>		
<u>Landfill Enterprise Fund</u>		
Tipping Fees	\$ 4,135,000	
Tire and Appliance Disposal	193,250	
Recycling and Other	6,150	
Interest Earned	30,000	
Solid Waste Disposal Tax	50,000	
Fund Balance Appropriated	<u>675,489</u>	
Total Estimated Revenues		\$ 5,089,889
<u>Water Enterprise Fund</u>		
Fees and Charges	\$ 584,000	
Fund Balance Appropriated	0	
Transfer from General Fund	<u>210,022</u>	
Total Estimated Revenues		\$ 794,022

Sewer Enterprise Fund

Fees and Charges	\$ 620,000
Fund Balance Appropriated	15,000
Transfer from General Fund	<u>158,190</u>

Total Estimated Revenues	\$	793,190
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**INTERNAL SERVICE TYPE REVENUES**

<u>General Insurance Deductible Fund</u>	\$	889,283
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Worker's Compensation Fund

Charges to other Funds	\$ 643,604
Interest Earned	<u>5,000</u>

Total Estimated Revenues	\$	648,604
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Health Insurance Fund

Charges for services	\$ 10,181,000
Retiree Reimbursement	313,000
Interest Earned	5,000
Miscellaneous	600,000
Transfer from General Fund	500,000
Fund Balance Appropriated	<u>1,064,100</u>

Total Estimated Revenues	\$	12,663,100
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Employee 125 Plan

Employee Charges	<u>\$ 195,000</u>
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Total Estimated Revenues	\$	195,000
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**Section 2.** The following amounts are hereby appropriated for the operation of the county government and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022 in accordance with the chart of accounts heretofore established for the County:

## **GENERAL GOVERNMENT TYPE EXPENDITURES**

### **General Fund**

Governing Body	\$212,951
County Manager	538,684
Public Information Office	145,496
Safety & Risk Management	107,859
Human Resources	423,034
Finance	706,144
Tax/Tax Revaluation	1,871,014
Legal	303,093
Elections	432,209
Register of Deeds	581,468
Information Technology	2,795,408
GIS	213,723
Engineering & Public Utilities	3,447,354
Judicial Center	505,179
Non-Departmental	3,195,000
Emergency Medical Services	7,922,947
Fire Marshal	330,239
Communications	2,034,157
Emergency Management	146,825
Emergency Services Admin	195,557
Medical Examiner	100,000
Sheriff	9,079,119
Jail	4,763,756
Animal Control	209,050
Other Public Safety	220,516
Animal Shelter	745,186
Inspection/Planning/Code Enforce/Permitting	968,354
Airport	86,667
Economic Development & Tourism	607,565
Economic Development Projects	1,119,680
Economic Development Other	20,000
Cooperative Extension	331,887
Soil Conservation	220,865
Integrated Health	308,706
Public Health	6,406,021
Mental Health (MOE)	311,800

DSS	16,725,491	
Veterans	80,873	
Other Human Services	69,195	
Youth Services	761,296	
Library	2,121,619	
ADTS	1,053,446	
Other Cultural	93,320	
Public Schools	16,717,365	
Rockingham Community College	4,545,844	
Transfers to Other Funds	5,134,524	
Contingency	250,000	
	<hr/>	
Total Appropriations		\$ 99,160,486
Debt Service Fund		\$ 6,895,132

### **SPECIAL REVENUE TYPE EXPENDITURES**

#### Administrative Capital Reserve Fund

Transfer to Debt Service Fund	\$ 3,745,731	
Transfer to General Fund	2,408,500	
Reserve Contribution	<u>550,000</u>	
		\$ 6,704,231

#### Landfill Capital Reserve Fund

Reserve for Future Cell	\$ 650,000	
Reserve for Bulldozer	<u>200,000</u>	
		\$ 850,000

#### School Capital Reserve Fund

Transfer to Debt Service Fund	\$ 2,970,185	
Reserve Contribution	<u>2,299,815</u>	
Total Appropriations		\$ 5,270,000

#### Fire District Fund

Public Safety - Wentworth	\$ 345,000
Public Safety - Stokesdale	268,590
Public Safety - Bethany	475,459
Public Safety - Northwest	138,251
Public Safety - Huntsville	412,598
Public Safety - Oregon Hill	202,128
Public Safety - Shiloh	283,765
Public Safety - Monroeton	385,938
Public Safety - Williamsburg	322,008
Public Safety - Summerfield	114,617
Public Safety - Yanceyville	170,545
Public Safety - Stoneyview	128,638
Public Safety - Casville	27,183
Public Safety - Jacobs Creek	128,342
Public Safety - Madison/Mayodan	208,728

Public Safety - Stokes/Rockingham	12,022	
Public Safety - Ruffin	165,525	
Public Safety - Leaksville	328,197	
Public Safety - Draper	290,746	
Public Safety – Pelham	<u>7,014</u>	
Total Appropriations		\$ 4,415,294
<u>Emergency Telephone Fund</u>		
Operations		\$ 366,544
<u>Stoneville Library-Vera Holland Fund</u>		
Operations		\$ 16,000
<u>Vera Holland Ctr-V Holland Fund</u>		
Operations		\$ 10,000
<u>Register of Deeds Fees Fund</u>		
Operations		\$ 434,500
<u>Fines &amp; Forfeitures Fund</u>		
To Schools		\$ 600,000
<u>DSS Representative Payee Fund</u>		
To DSS Rep. Payees		\$ 800,000
<u>Airport Projects Fund</u>		
Airport Contribution		\$ 16,667
<u>Tourism Development Fund</u>		
Operations		\$ 350,105
<b><u>ENTERPRISE TYPE EXPENDITURES</u></b>		
<u>Landfill Enterprise Fund</u>		
Landfill operations		\$ 5,089,889
<u>Water Enterprise Fund</u>		
Water operations		\$ 794,022
<u>Sewer Enterprise Fund</u>		
Sewer operations		\$ 793,190
<b><u>INTERNAL SERVICE TYPE EXPENDITURES</u></b>		
<u>General Insurance Deductible Fund</u>		
Claims Paid		\$ 100,000
Insurance/Re-Insurance		<u>789,283</u>
		\$ 889,283
<u>Worker's Compensation Fund</u>		
Worker's Compensation expenditures		\$ 648,604

Health Insurance Fund

Health Insurance expenditures \$ 12,663,100

Employee 125 Plan

Claims \$ 195,000

**Section 3.** There is hereby levied an ad valorem tax rate of sixty nine and five tenths cents (.695) per one hundred dollars (\$100.00) valuation of property as listed for taxes as of January 1, 2021, for the purpose of raising revenue as set forth in the foregoing estimate of revenues. Four and seventy seven hundredths cents (.0477) of this tax is for the Capital Improvement Plan and will be transferred to a Capital Reserve Fund. This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$7,019,603,450 for real, personal and public utilities and \$854,509,806 for motor vehicles.

**Section 4.** There is hereby levied a tax for the Fire Districts for the purpose of raising of revenue for said Special Fire District. The districts' tax rates and valuation of property are:

<u>Fire District</u>	<u>Levied Tax Rate Per \$100 Value</u>	<u>Property Value</u>
Wentworth	\$ 0.09	\$ 389,000,000
Stokesdale	0.10	235,000,000
Bethany	0.11	388,000,000
Northwest	0.115	122,000,000
Huntsville	0.085	427,000,000
Oregon Hill	0.07	293,000,000
Shiloh	0.10	259,500,000
Monroeton	0.10	346,000,000
Williamsburg	0.11	262,000,000
Summerfield	0.0915	110,500,000
Yanceyville	0.09	172,000,000
Stoneyview	0.105	121,000,000
Casville	0.10	25,050,000
Jacobs Creek	0.095	120,000,000
Madison/Mayodan	0.105	167,000,000
Stokes/Rockingham	0.0804	12,900,000
Ruffin	0.13	115,600,000
Leaksville	0.10	333,000,000
Draper	0.07	422,000,000
Pelham	0.0614	11,600,000

**Section 5.** Appropriations in this budget ordinance are made at the functional level. By statute, any amendments or modifications require Board approval only when amounts are transferred between functions; however, it is the policy of the board that expenditures are to conform to the line item budget approved and modified by the board. The County Manager or Finance Officer is hereby authorized to transfer appropriations, for all departments except the Board of Elections, as contained herein under the following conditions:

- a. The County Manager or Finance Officer may transfer appropriations between objects of expenditures within a department without limitation.

- b. The County Manager or Finance Officer may transfer appropriations between departments in a fund and from contingency in conformance with the following guidelines:
  - 1) The County Manager finds they are consistent with operational needs and any Board approved goals;
  - 2) Transfers do not exceed \$50,000 each;
  - 3) Transfers from Contingency do not exceed \$50,000 each, except this limit may be exceeded when the County Manager determines an emergency exists;
- c. All such transfers are reported to the Board of Commissioners monthly.
- d. The County Manager or Finance Officer may not transfer amounts between funds, except as approved by the Board of Commissioners in the Budget Ordinance as amended.

**Section 6.** The County Manager, or his designee, is hereby authorized to execute the necessary contractual documents under the following conditions:

- a. To execute grant agreements with governmental units and other public, private, and non-profit organizations unless a grantor requires approval and execution by the Board of Commissioners.
- b. To conduct construction or repair projects that do not require formal competitive bid procedures.
- c. To enter into consultant, professional, or maintenance service agreements within funds included in the Budget Ordinance or other actions of the Board of Commissioners.
- d. To execute contracts, as the lessor or lessee of buildings, land, equipment, vehicles and other property provided that such leases are of one year duration or less and are within budgeted appropriations.
- e. To approve, within budgeted appropriations, all change orders and amendments to contracts previously approved by the Board of Commissioners.
- f. To execute contracts and inter-local agreements the subject and funding of which has been approved by action of the Board of Commissioners;
- g. To approve and execute all non-monetary agreements, memoranda of understanding, business associate agreements;
- h. To execute documents related to the proper dispensation of legal claims, suits or proceedings approved by the County Attorney; and
- i. To approve and execute documents of a routine nature and/or incidental to the work program of the County, its departments or related agencies.

**Section 7.** Operating funds encumbered by the County as of June 30, 2021, or otherwise designated, are hereby re-appropriated for this fiscal year.

**Section 8.** Classification pay plan effective July 1, 2021 is hereto attached and incorporated herein by reference.

**Section 9.** The Chairperson of the Board of Commissioners shall be compensated at an annual rate of \$12,401, paid on a monthly basis. This includes \$3,000 for in-county travel. Members of the Board of Commissioners, other than the Chair, shall be compensated at an annual rate of \$11,201, paid on a monthly basis. This includes \$3,000 for in-county travel. The Chairperson and members shall also be eligible to receive an optional \$50 per month for use of their personal cellular phones for County business if so desired. All out-of-County travel expenses will be handled according to the County's Travel Policy.



**Section 10.** The Rockingham County Sheriff shall be compensated at a rate of \$113,222.60 annually. Benefits, along with merit increases/cost of living adjustments, will be offered in the same manner as other County employees and as required by law.

**Section 11.** The Rockingham County Register of Deeds shall be compensated at a rate of \$75,783.96 annually. Benefits, along with merit increases/cost of living adjustments, will be offered in the same manner as other County employees and as required by law.

**Section 12.** The Chairperson of the Board of Elections shall be compensated at an annual rate of \$3,300, paid on a monthly basis. Members of the Board of Elections, other than the Chair, shall be compensated at an annual rate of \$2,400, paid on a monthly basis. Additionally, all members shall receive \$300 after the certification of each election. All out-of-County travel expenses will be handled according to the County's Travel Policy.

**Section 13.** The Health & Human Services Board members shall be compensated at a rate of \$60 per meeting and each member will be reimbursed for mileage according to the County's Travel Policy.

**Section 14.** The Planning Board members shall be compensated at a rate of \$60 per meeting.

**Section 15.** The Board of Equalization and Review members shall be compensated at a rate of \$100 per meeting.

**Section 16.** The Jury Commission members shall be compensated at a rate of \$500 per year.

**Section 17.** Changes to the County Master Fee Schedule are hereto attached and approved herein by reference.

**Section 18.** Copies of this Budget Ordinance shall be furnished to the Clerk of the Board of Commissioners and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this \_\_\_\_ day of June, 2021

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Charlie G. Hall III, Chairperson  
Rockingham County Board of Commissioners

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Jennifer H. Woods, Clerk  
Rockingham County Board of Commissioners

ROCKINGHAM COUNTY PAY PLAN					
July 1, 2021					
Title	Grade	FLSA	Min	Mid	Max
911 Database Coordinator	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Accounting Assistant	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Accounting Software Specialist	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Accounting Specialist	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Accounting Technician	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Administrative Assistant I	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Administrative Assistant II	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Administrative Assistant III	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
Animal Control Officer	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Animal Shelter Director	22	E	\$49,290.11	\$64,077.14	\$78,864.17
Animal Shelter Manager	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Animal Shelter Technician	8	NE	\$24,894.85	\$32,363.31	\$39,831.77
Animal Shelter Technician - Part-time	4	NE	\$20,481.06	\$24,150.00	\$29,723.08
Assistant County Manager	31	E	\$76,465.13	\$99,404.67	\$122,344.21
Assistant DSS Director	28	E	\$66,053.46	\$85,869.50	\$105,685.53
Assistant Fire Marshal	19	NE	\$42,578.65	\$55,352.24	\$68,125.84
Assistant Lead Telecommunicator	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Assistant Register of Deeds	20	NE	\$44,707.58	\$58,119.85	\$71,532.13
Assistant Tax Collector	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Attorney I	28	E	\$66,053.46	\$85,869.50	\$105,685.53
Building Inspector	14	NE	\$33,361.48	\$47,577.00	\$61,792.00
Building/Grounds Maintenance Assistant Supervisor	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Building/Grounds Maintenance Supervisor	21	E	\$46,942.96	\$61,025.85	\$75,108.74
Building/Grounds Maintenance Technician	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Building/Grounds Maintenance Worker	9	NE	\$26,139.60	\$33,981.48	\$41,823.35
Business Intelligence Report Developer	19	E	\$42,578.65	\$55,352.24	\$68,125.84
Business Officer	18	E	\$40,551.09	\$52,716.42	\$64,881.75
Business Personal Property Tech	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Business Systems Manager	22	E	\$49,290.11	\$64,077.14	\$78,864.17
Central Permitting Administrator	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Certified Peer Specialist	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
Certified Assistant Tax Collector	11	NE	\$28,818.90	\$37,464.58	\$46,110.25
Chief Building Inspector	23	NE	\$51,754.61	\$67,281.00	\$82,807.38
Chief Information Officer	34	E	\$88,517.95	\$115,073.34	\$141,628.72
Chief Tax Appraiser	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Child Support Agent I	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Child Support Agent II	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Child Support Supervisor	18	E	\$40,551.09	\$52,716.42	\$64,881.75
Child Welfare QA/Trainer	21	NE	\$46,942.96	\$61,025.85	\$75,108.74
Clerk to the Board	21	NE	\$46,942.96	\$61,025.85	\$75,108.74
Code Enforcement Administrator	20	NE	\$44,707.58	\$58,119.85	\$71,532.13
Code Enforcement Officer	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Community Development Director	28	E	\$66,053.46	\$85,869.50	\$105,685.53
Community Paramedic	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Community Social Services Technician	10	NE	\$27,446.58	\$35,680.55	\$43,914.52
Counselor	21	NE	\$46,942.96	\$61,025.85	\$75,108.74

County Attorney	32	E	\$80,288.39	\$104,374.91	\$128,461.43
County Management Fellow	10	NE	\$27,446.58	\$35,680.55	\$43,914.52
Court Services Records Clerk	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
Courier	4	NE	\$20,481.06	\$26,625.38	\$32,769.69
Custodian	4	NE	\$20,481.06	\$26,625.38	\$32,769.69
Customer Service Technician	11	NE	\$28,818.90	\$37,464.58	\$46,110.25
Dental Assistant	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
Dental Hygienist I	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Dentist	36	E	\$97,591.04	\$126,868.35	\$156,145.67
Deputy Economic Development & Tourism Director	25	E	\$57,059.46	\$74,177.30	\$91,295.14
Deputy Elections Director	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Deputy Finance Director	26	E	\$59,912.43	\$77,886.16	\$95,859.89
Deputy Fire Marshal	20	NE	\$44,707.58	\$58,119.85	\$71,532.13
Deputy Register of Deeds	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
Detention Captain	24	E	\$54,342.34	\$70,645.05	\$86,947.75
Detention Lieutenant	22	E	\$49,290.11	\$64,077.14	\$78,864.17
Detention Officer	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Detention Sergeant	20	NE	\$44,707.58	\$58,119.85	\$71,532.13
Director of Consolidated Human Services	35	E	\$92,943.85	\$120,827.00	\$148,710.16
District Technician	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
District Watershed Conservationist	21	E	\$46,942.96	\$61,025.85	\$75,108.74
Economic Development & Tourism Director	31	E	\$76,465.13	\$99,404.67	\$122,344.21
Elections Director	26	E	\$59,912.43	\$77,886.16	\$95,859.89
Emergency Management Coordinator	19	NE	\$42,578.65	\$55,352.24	\$68,125.84
Emergency Operations Manager	29	E	\$69,356.13	\$90,162.97	\$110,969.81
Emergency Services Director	32	E	\$80,288.39	\$104,374.91	\$128,461.43
EMS Accounting Clerk - PT	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
EMS Assistant Training Officer	21	NE	\$46,942.96	\$61,025.85	\$75,108.74
EMS Captain	21	NE	\$46,942.96	\$61,025.85	\$75,108.74
EMS Lieutenant	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
EMS Call Scheduler	6	NE	\$22,580.37	\$29,354.48	\$36,128.59
EMS Shift Supervisor	23	NE	\$51,754.61	\$67,281.00	\$82,807.38
EMS Training Officer	25	E	\$57,059.46	\$74,177.30	\$91,295.14
EMT Basic	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
EMT Intermediate	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
EMT Paramedic	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Engineering and Public Utilities Director	31	E	\$76,465.13	\$99,404.67	\$122,344.21
Environmental Health Program Coordinator	21	NE	\$46,942.96	\$61,025.85	\$75,108.74
Environmental Health Programs Specialist	21	NE	\$46,942.96	\$61,025.85	\$75,108.74
Environmental Health Specialist	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Environmental Health Supervisor II	24	E	\$54,342.34	\$70,645.05	\$86,947.75
Evidence Technician	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Executive Assistant to the County Manager	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
Existing Industry Manager	23	NE	\$51,754.61	\$67,281.00	\$82,807.38
Finance Director	33	E	\$84,302.81	\$109,593.65	\$134,884.50
Fire Marshal	22	NE	\$49,290.11	\$64,077.14	\$78,864.17
Foreign Language Interpreter	10	NE	\$27,446.58	\$35,680.55	\$43,914.52
GIS Analyst	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
GIS Manager	21	E	\$46,942.96	\$61,025.85	\$75,108.74

Human Resources Analyst	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Human Resources Director	31	E	\$76,465.13	\$99,404.67	\$122,344.21
Human Resources Specialist	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Human Services Coordinator III	23	E	\$51,754.61	\$67,281.00	\$82,807.38
Income Maintenance Caseworker II	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Income Maintenance Caseworker III	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Income Maintenance Supervisor II	17	E	\$38,620.09	\$50,206.12	\$61,792.14
Information Technology Business Analyst	21	E	\$46,942.96	\$61,025.85	\$75,108.74
Integrated Health Care Program Manager	25	E	\$57,059.46	\$74,177.30	\$91,295.14
IT Systems Specialist	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
ITS Manager	25	E	\$57,059.46	\$74,177.30	\$91,295.14
ITS Systems Administrator	21	E	\$46,942.96	\$61,025.85	\$75,108.74
Ladybugs Site Coordinator (remove)	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Land Records Specialist	11	NE	\$28,818.90	\$37,464.58	\$46,110.25
Land Records Technician	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Landfill Equipment Operator	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
Landfill Maintenance Technician	9	NE	\$26,139.60	\$33,981.48	\$41,823.35
Landfill Manager	21	NE	\$46,942.96	\$61,025.85	\$75,108.74
Landfill Mechanic	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Landfill Mechanic Assistant	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Lead Child Support Agent	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Lead Telecommunicator	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Lead Worker III	10	NE	\$27,446.58	\$35,680.55	\$43,914.52
Legal Assistant	11	NE	\$28,818.90	\$37,464.58	\$46,110.25
Librarian	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Library Assistant	9	NE	\$26,139.60	\$33,981.48	\$41,823.35
Library Associate	13	NE	\$31,772.82	\$41,304.70	\$50,836.55
Library Branch Manager	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Library Contingency Worker	1	NE	\$17,692.31	\$23,000.00	\$28,307.69
Library Director	27	E	\$62,908.06	\$81,780.47	\$100,652.89
Local Health Director	33	E	\$84,302.81	\$109,593.65	\$134,884.50
Maintenance Technician Supervisor	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Maintenance Worker I	9	NE	\$26,139.60	\$33,981.48	\$41,823.35
Marketing Manager	22	E	\$49,290.11	\$64,077.14	\$78,864.17
Medical Lab Technician	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Medical Office Assistant	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Nutritionist	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
Office Receptionist	7	NE	\$23,709.38	\$30,822.20	\$37,935.02
Paralegal	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Payroll Technician	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
Permit Technician	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
Personnel Technician	16	NE	\$36,781.04	\$43,369.93	\$53,378.38
Pharmacist	30	E	\$72,823.94	\$94,671.12	\$116,518.30
Physician Extender	29	E	\$69,356.13	\$90,162.97	\$110,969.81
Planner	18	E	\$40,551.09	\$52,716.42	\$64,881.75
Practical Nurse I	11	NE	\$28,818.90	\$37,464.58	\$46,110.25
Practical Nurse II	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Pretrial Release Case Manager	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Program Integrity Investigator	15	NE	\$35,029.56	\$45,538.43	\$56,047.29

Program Support Specialist	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Public Health Education Specialist	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Public Health Nurse II	23	E	\$51,754.61	\$67,281.00	\$82,807.38
Public Health Nurse III	24	E	\$54,342.34	\$70,645.05	\$86,947.75
Public Health Nursing Director II	29	E	\$69,356.13	\$90,162.97	\$110,969.81
Public Health Nursing Supervisor I	25	E	\$57,059.46	\$74,177.30	\$91,295.14
Public Health Nursing Supervisor II	27	E	\$62,908.06	\$81,780.47	\$100,652.89
Public Health Program Supervisor	19	E	\$42,578.65	\$55,352.24	\$68,125.84
Public Information Officer	23	E	\$51,754.61	\$67,281.00	\$82,807.38
Purchasing Agent	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Quality Assurance/Training Officer	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Quality Assurance Specialist	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
Records Clerk	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
Recycling Attendant	2	NE	\$18,576.92	\$24,150.00	\$29,723.08
Register of Deeds	27	E	\$62,908.06	\$81,780.47	\$100,652.89
Safety & Risk Manager	22	E	\$49,290.11	\$64,077.14	\$78,864.17
Senior Deputy Elections Director	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Senior Land Records Tech	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Senior Landfill Equipment Operator	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Senior Librarian	18	E	\$40,551.09	\$52,716.42	\$64,881.75
Senior Library Assistant	11	NE	\$28,818.90	\$37,464.58	\$46,110.25
Senior Medical Lab Technician	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Senior Nutritionist	19	E	\$42,578.65	\$55,352.24	\$68,125.84
Senior Planner	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Senior Public Health Educator	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Senior Public Health Nursing Supervisor	27	E	\$62,908.06	\$81,780.47	\$100,652.89
Senior Tax Appraiser	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Sheriff	33	E	\$84,302.81	\$109,593.65	\$134,884.50
Sheriff Captain	24	E	\$54,342.34	\$70,645.05	\$86,947.75
Sheriff Colonel	28	E	\$66,053.46	\$85,869.50	\$105,685.53
Sheriff Deputy II	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Sheriff Investigator	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Sheriff Lieutenant	22	NE	\$49,290.11	\$64,077.14	\$78,864.17
Sheriff Master Deputy	19	NE	\$42,578.65	\$55,352.24	\$68,125.84
Sheriff Mechanic	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Sheriff Sergeant	20	NE	\$44,707.58	\$58,119.85	\$71,532.13
Sheriff Training Coordinator	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Small Business Manager	22	E	\$49,290.11	\$64,077.14	\$78,864.17
Social Services Director	33	E	\$84,302.81	\$109,593.65	\$134,884.50
Social Services Program Supervisor	18	E	\$40,551.09	\$52,716.42	\$64,881.75
Social Work Program Manager/Health and Human Services Project Administrator	25	E	\$57,059.46	\$74,177.30	\$91,295.14
Social Work Supervisor II	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Social Worker I A & T	20	NE	\$44,707.58	\$58,119.85	\$71,532.13
Social Worker II	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
Social Worker III	20	NE	\$44,707.58	\$58,119.85	\$71,532.13
Social Worker Program Manager	24	E	\$54,342.34	\$70,645.05	\$86,947.75
Social Worker Supervisor II	18	E	\$40,551.09	\$52,716.42	\$64,881.75
Social Worker Supervisor III	23	E	\$51,754.61	\$67,281.00	\$82,807.38
Solid Waste Program Manager	23	E	\$51,754.61	\$67,281.00	\$82,807.38

SOS Program Coordinator	22	E	\$49,290.11	\$64,077.14	\$78,864.17
Staff Development Specialist II	19	E	\$42,578.65	\$55,352.24	\$68,125.84
Staff Duty Officer	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Strategic Management Director	25	E	\$57,059.46	\$74,177.30	\$91,295.14
Substance Abuse Counselor II	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Switchboard Relief Operator	9	NE	\$26,139.60	\$33,981.48	\$41,823.35
TAC Officer	15	NE	\$35,029.56	\$45,538.43	\$56,047.29
Tax Administrator	30	E	\$72,823.94	\$94,671.12	\$116,518.30
Tax Appraisal Supervisor	23	E	\$51,754.61	\$67,281.00	\$82,807.38
Tax Appraisal Technician	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Tax Appraiser	17	NE	\$38,620.09	\$50,206.12	\$61,792.14
Tax Business Personal Property Tech	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Tax Collections Supervisor	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Tax Personal Property Manager	20	E	\$44,707.58	\$58,119.85	\$71,532.13
Tax Personal Property Technician	11	NE	\$28,818.90	\$37,464.58	\$46,110.25
Teen Court Coordinator	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Telecommunicator	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Therapeutic Enrichment Coordinator	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Tourism Manager	21	E	\$46,942.96	\$61,025.85	\$75,108.74
Utility Maintenance Crew Leader	16	NE	\$36,781.04	\$47,815.35	\$58,849.66
Utility Maintenance Tech	14	NE	\$33,361.48	\$43,369.93	\$53,378.38
Utility Worker	2	NE	\$18,576.92	\$24,150.00	\$29,723.08
Veterans Service Officer	18	NE	\$40,551.09	\$52,716.42	\$64,881.75
Weighmaster	12	NE	\$30,259.85	\$39,337.81	\$48,415.76
Work First Placement Specialist	13	NE	\$31,772.84	\$41,304.70	\$50,836.55
Youth Services Director	27	E	\$62,908.06	\$81,780.47	\$100,652.89

# Governing Body

Dept ID: 01

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	203,708	214,577	214,577	229,951	212,951	-1%
<b>TOTAL REVENUES</b>	<b>203,708</b>	<b>214,577</b>	<b>214,577</b>	<b>229,951</b>	<b>212,951</b>	<b>-1%</b>
<b>EXPENSES</b>						
Salaries and Benefits	139,121	132,083	132,083	152,997	137,997	4%
Operating Expenses	64,587	76,994	76,994	76,954	74,954	-3%
Capital Outlay	-	5,500	5,500	-	-	-100%
<b>TOTAL EXPENSES</b>	<b>203,708</b>	<b>214,577</b>	<b>214,577</b>	<b>229,951</b>	<b>212,951</b>	<b>-1%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

## VISION STATEMENT

Provide the best quality of life educationally, economically, and environmentally.

## MISSION STATEMENT

Rockingham County Government will strive to provide the highest quality of life and the opportunities to achieve it.

## WHAT WE DO (List of Services)

### *Board of County Commissioners*

The five-member Board of Commissioners is the County's general governing body. The Board's major responsibilities lie in three functions:

- Establishment of overall fiscal policy through its budgetary powers.
- Regulation of private conduct through its ordinance-making powers.
- General administration.

### *Clerk to the Board*

This position is the official and legally accountable Clerk to the Board of County Commissioners and must be appointed and duly sworn into official public office.

- Creates, coordinates, and maintains permanent records of Board actions.
- Requires a high level of discretion and often requires the use and handling of confidential information.

- Prepares agendas for Board meetings, attends all meetings of the Board, composing full and accurate accounts of all actions taken by the Board.
- Officially responsible for the County seal and retention of official records of the Board.
- Responsible for up to date information on County Boards and Committee appointments.
- Schedules and coordinates meetings for the Board.



# County Manager

Dept ID: 04

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	13,100	13,100	13,100	21,700	66%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	272,928	461,484	487,484	503,098	516,984	12%
<b>TOTAL REVENUES</b>	<b>272,928</b>	<b>474,584</b>	<b>500,584</b>	<b>516,198</b>	<b>538,684</b>	<b>14%</b>
<b>EXPENSES</b>						
Salaries and Benefits	262,424	437,040	463,040	477,956	495,442	13%
Operating Expenses	10,504	37,544	36,544	38,242	43,242	15%
Capital Outlay	-	-	1,000	-	-	0%
<b>TOTAL EXPENSES</b>	<b>272,928</b>	<b>474,584</b>	<b>500,584</b>	<b>516,198</b>	<b>538,684</b>	<b>14%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	2.00	4.00	4.00	4.00	4.00	0%

## DEPARTMENT MISSION STATEMENT

Visionary and responsive leadership of county government.

## WHAT WE DO (List of Services)

- Administration.
- Policy and project implementation.
- Countywide administrative oversight.
- Development and preparation of fiscally responsible annual budget.

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	25,000	25,000	28,000	28,000	12%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	109,667	118,154	118,154	127,443	117,496	-1%
<b>TOTAL REVENUES</b>	<b>109,667</b>	<b>143,154</b>	<b>143,154</b>	<b>155,443</b>	<b>145,496</b>	<b>2%</b>
<b>EXPENSES</b>						
Salaries and Benefits	74,591	76,718	76,718	77,216	80,669	5%
Operating Expenses	23,731	66,436	63,651	78,227	64,827	-2%
Capital Outlay	11,344	-	2,785	-	-	0%
<b>TOTAL EXPENSES</b>	<b>109,667</b>	<b>143,154</b>	<b>143,154</b>	<b>155,443</b>	<b>145,496</b>	<b>2%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

**DEPARTMENT MISSION STATEMENT**

Provide effective, efficient, two-way communication between Rockingham County Government and stakeholders.

**WHAT WE DO (List of Services)**

- Internal/external communications: press materials, photos, media relations, crisis communications, on-air radio and television, spokesperson, host monthly public affairs show.
- Communications standards.
- Technical communications support, promotions, marketing, advertising.
- Write, research, edit, proof, referral/informational source.
- Web page, intranet, social media.
- Citizens' Academy liaison.
- Develop and implement special programs and projects.
- Communications staff development.
- Problem solving, community outreach and engagement.

# Safety and Risk Management

Dept ID: 06

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges		-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	97,524	105,051	105,051	107,859	107,859	3%
<b>TOTAL REVENUES</b>	<b>97,524</b>	<b>105,051</b>	<b>105,051</b>	<b>107,859</b>	<b>107,859</b>	<b>3%</b>
<b>EXPENSES</b>						
Salaries and Benefits	86,427	90,187	90,187	94,494	94,494	5%
Operating Expenses	11,097	14,864	14,864	13,365	13,365	-10%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>97,524</b>	<b>105,051</b>	<b>105,051</b>	<b>107,859</b>	<b>107,859</b>	<b>3%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

## DEPARTMENT MISSION STATEMENT

Maximize savings through efficient management of workers' compensation claims, return to work program, and an effective, proactive safety program. Develop and implement activities and programs which promote wellness that inspire Rockingham County employees to live a more healthy and productive life.

## WHAT WE DO (List of Services)

- Expedite workers' compensation process.
- Coordinate a return to work program.
- Investigate work-related accidents/incidents.
- Recommend changes to the County's self-funding and insurance programs and renew insurance policies for workers compensation, property and liability.
- Oversee safety program.
- Provide OSHA mandated training.
- Manage and direct County wellness program.

# Human Resources

Dept ID: 07

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	358,830	395,050	395,050	474,940	423,034	7%
<b>TOTAL REVENUES</b>	<b>358,830</b>	<b>395,050</b>	<b>395,050</b>	<b>474,940</b>	<b>423,034</b>	<b>7%</b>
<b>EXPENSES</b>						
Salaries and Benefits	296,735	324,185	324,185	401,560	348,244	7%
Operating Expenses	61,486	70,865	70,865	73,380	74,790	6%
Capital Outlay	608	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>358,830</b>	<b>395,050</b>	<b>395,050</b>	<b>474,940</b>	<b>423,034</b>	<b>7%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	4.00	4.00	4.00	5.00	4.00	0%

## DEPARTMENT MISSION STATEMENT

The effective, efficient, and quality provision of personnel services to all County departments in accordance with federal and state laws, and local policies and procedures.

## WHAT WE DO (List of Services)

- Administration.
- County policy development and administration.
- Recruitment, selection, orientation, training, and retention of employees.
- Classification and pay management.
- County benefits administration.
- Maintain employee records.

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	637,424	660,947	678,050	699,244	706,144	7%
<b>TOTAL REVENUES</b>	<b>637,424</b>	<b>660,947</b>	<b>678,050</b>	<b>699,244</b>	<b>706,144</b>	<b>7%</b>
<b>EXPENSES</b>						
Salaries and Benefits	566,154	591,344	591,344	626,322	626,322	6%
Operating Expenses	53,534	69,603	86,706	72,922	79,822	15%
Capital Outlay	17,736	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>637,424</b>	<b>660,947</b>	<b>678,050</b>	<b>699,244</b>	<b>706,144</b>	<b>7%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	8.00	8.00	8.00	8.00	8.00	0%

## DEPARTMENT MISSION STATEMENT

Provide exemplary financial management services to County departments and to our citizens and to provide financial information in an accurate, efficient, and timely manner in accordance with applicable federal, state, and local regulations. Budgeting and safeguarding assets of County.

## WHAT WE DO (List of Services)

- Administration.
- Accounting for County receipts and disbursements.
- County payroll administration.
- Manage investments.
- Sell bonded debt.
- Manage existing debt.
- Administer financial aspects of capital projects.
- Manage financial assistance received from federal and state sources.
- Maintain fixed asset inventories.
- Bill for County Landfill services.
- Coordinate the annual independent audit.
- Prepare the comprehensive annual financial audit report (CAFR).
- Coordinate the annual budget process.
- Monitor budget/actual revenues and expenditures during the fiscal year.

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	117,211	116,755	116,755	117,885	117,885	1%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	6,218	4,300	4,300	-	3,000	-30%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	483,740	450,000	450,000	450,000	455,000	1%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	1,090,357	1,218,360	1,254,222	1,313,076	1,295,129	6%
<b>TOTAL REVENUES</b>	<b>1,697,525</b>	<b>1,789,415</b>	<b>1,825,277</b>	<b>1,880,961</b>	<b>1,871,014</b>	<b>5%</b>
<b>EXPENSES</b>						
Salaries and Benefits	1,262,097	1,339,355	1,339,755	1,416,725	1,410,778	5%
Operating Expenses	412,262	450,060	485,522	464,236	460,236	2%
Capital Outlay	23,166	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>1,697,525</b>	<b>1,789,415</b>	<b>1,825,277</b>	<b>1,880,961</b>	<b>1,871,014</b>	<b>5%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	23.00	23.00	23.00	23.00	23.00	0%

**DEPARTMENT MISSION STATEMENT**

To provide equitable cost-effective administration of the property tax in Rockingham County, complying with all legal directives, in an atmosphere citizen-clients can trust.

**WHAT WE DO (List of Services)**

- Administration.
- Land record research.
- Property tax listings.
- Property tax assessments.
- Property tax billings.
- Property tax collections.
- Provide information to citizens, attorneys, realtors, surveyors, and County departments.

# Tax - Revaluation

Dept ID: 1315

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	2,100	150,000	183,437	500,000	-	-100%
<b>TOTAL REVENUES</b>	<b>2,100</b>	<b>150,000</b>	<b>183,437</b>	<b>500,000</b>	<b>-</b>	<b>-100%</b>
<b>EXPENSES</b>						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	2,100	150,000	183,437	500,000	-	-100%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>2,100</b>	<b>150,000</b>	<b>183,437</b>	<b>500,000</b>	<b>-</b>	<b>-100%</b>

## DEPARTMENT PURPOSE

This department was established to account for costs related to the countywide revaluation of property.

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	259,847	292,143	292,143	298,093	303,093	4%
<b>TOTAL REVENUES</b>	<b>259,847</b>	<b>292,143</b>	<b>292,143</b>	<b>298,093</b>	<b>303,093</b>	<b>4%</b>
<b>EXPENSES</b>						
Salaries and Benefits	241,857	253,058	253,058	259,951	259,951	3%
Operating Expenses	17,989	39,085	39,085	38,142	43,142	10%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>259,847</b>	<b>292,143</b>	<b>292,143</b>	<b>298,093</b>	<b>303,093</b>	<b>4%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	3.40	3.40	3.40	3.00	3.00	-12%

**DEPARTMENT MISSION STATEMENT**

To provide legal advice and representation to the Board of Commissioners and all County departments and agencies in order to assist them in achieving their goals and objectives in accordance with all relevant laws.

**WHAT WE DO (List of Services)**

- Provide legal representation and a variety of legal services to the Board of Commissioners and County departments and agencies, including attendance at Commissioner and other board meetings, consultation, drafting county policies, ordinances and resolutions, preparation of legal documents, contract review, and management of litigation matters.



# Elections

Dept ID: 19

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	43,287	-	-	42,183	42,183	100%
Intergovernmental	-	-	189,164	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	411,294	473,272	472,172	383,627	390,026	-18%
<b>TOTAL REVENUES</b>	<b>454,581</b>	<b>473,272</b>	<b>661,336</b>	<b>425,810</b>	<b>432,209</b>	<b>-9%</b>
<b>EXPENSES</b>						
Salaries and Benefits	320,400	316,433	430,312	290,149	296,548	-6%
Operating Expenses	134,181	156,839	211,224	135,661	135,661	-14%
Capital Outlay	-	-	19,800	-	-	0%
<b>TOTAL EXPENSES</b>	<b>454,581</b>	<b>473,272</b>	<b>661,336</b>	<b>425,810</b>	<b>432,209</b>	<b>-9%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

## DEPARTMENT MISSION STATEMENT

Promote consistent administration and equal application of all elections and campaign finance laws for all qualified citizens with the opportunity to vote in fair, accurate, and open elections according to constitutional and statutory rights and requirements.

## WHAT WE DO (List of Services)

- Maintain voter registration for all Rockingham County voters.
- Conduct elections for Federal, State, County, and municipal offices.
- Educate and assist candidates/treasurers with their campaign reporting.
- Secure compliant and ADA accessible voting locations for all elections.
- Recruit, organize, prepare, and train precinct officials for all elections.
- Investigate any irregularities or complaints filed.
- Certify election results.
- Inform and educate the general public as to voting laws and regulations.

# Register of Deeds

Dept ID: 2210

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	688,922	580,000	580,000	595,000	595,000	3%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	(183,212)	(44,789)	(44,789)	(48,372)	(43,532)	-3%
<b>TOTAL REVENUES</b>	<b>505,710</b>	<b>535,211</b>	<b>535,211</b>	<b>546,628</b>	<b>551,468</b>	<b>3%</b>
<b>EXPENSES</b>						
Salaries and Benefits	417,109	435,708	435,708	447,384	452,224	4%
Operating Expenses	87,683	99,503	93,807	99,244	99,244	0%
Capital Outlay	917	-	5,696	-	-	0%
<b>TOTAL EXPENSES</b>	<b>505,710</b>	<b>535,211</b>	<b>535,211</b>	<b>546,628</b>	<b>551,468</b>	<b>3%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	7.00	7.00	7.00	7.00	7.00	0%

## DEPARTMENT MISSION STATEMENT

To serve the public interest of Rockingham County by providing accurate, timely, accessible, and secure management of the County's most important records on which people rely to protect property rights and to prove the occurrence of important life events.

## WHAT WE DO (List of Services)

- Real Estate/Vitals Division:
  - Real Estate: Determine that documents meet all statutory and locally adopted prerequisites for recording, then immediately record, scan and make the record available for public viewing and copying. Collect fees for services rendered; generate accounting reports; perform quality control; and process mail.
  - Vitals: Issue certified and uncertified copies of birth records, death records, marriage records, and armed service discharge records. Issue marriage licenses; administer oaths of office to notary publics; prepare and process amendments to birth and death records, legitimations, and delayed birth registrations. Access the North Carolina EBRS system (Electronic Birth Registration System) to assist customers whose birth occurred in another county in North Carolina. Collect fees for services rendered; generate accounting reports; scan documents; perform quality control; and process mail.
- Indexing/Verification Division: Examine each recorded document to extract the indexing information based on the type of instrument and how the indexing laws and rules apply to it. Parties to the document are identified and indexed as a grantor or grantee, or both. Entries are made as to the date registered; document type; reference to the book and page location in the records; and a brief property description are entered into a temporary index within 24 hours of recordation. Blind key verification is performed. A final review is performed to ensure accuracy of indexed data on the permanent index within 30 days of recordation pursuant to statutory laws and the North Carolina Minimum Indexing Standards.

- Records Management: Official custodian for county repository of recorded documents. Provides for public inspection of records. Issues official copies. Provides for, in perpetuity, the preservation and protection of recorded documents. Authenticates records for Court. Maintains or destroys records in compliance with Records Disposition Schedule. Researches and implements new technologies to improve the input, storage and retrieval of information and to expand e-government initiatives.
- Customer Service: Responds to requests and provides assistance.
- Administration.

# Register of Deeds Automation and Preservation

Dept ID: 2215

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	43,559	30,000	30,000	30,000	30,000	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
A&P Fund Balance	(37,609)	-	49,754	-	-	0%
<b>TOTAL REVENUES</b>	<b>5,950</b>	<b>30,000</b>	<b>79,754</b>	<b>30,000</b>	<b>30,000</b>	<b>0%</b>
<b>EXPENSES</b>						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	5,950	30,000	79,754	30,000	30,000	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>5,950</b>	<b>30,000</b>	<b>79,754</b>	<b>30,000</b>	<b>30,000</b>	<b>0%</b>

## DEPARTMENT PURPOSE

This department serves to account for monies dedicated to enhancing computer or imaging technology and needs associated with the preservation and storage of public records in the Office of the Register of Deeds. State law mandates that 10 percent of certain fees charged by the Register of Deeds be set aside for this purpose.

# Information Technology

Dept ID: 28

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	1,840,723	2,206,713	2,583,111	2,890,408	2,795,408	27%
<b>TOTAL REVENUES</b>	<b>1,840,723</b>	<b>2,206,713</b>	<b>2,583,111</b>	<b>2,890,408</b>	<b>2,795,408</b>	<b>27%</b>
<b>EXPENSES</b>						
Salaries and Benefits	858,456	963,459	963,459	1,032,514	1,032,514	7%
Operating Expenses	773,170	924,954	1,072,135	988,794	988,794	7%
Capital Outlay	209,097	318,300	547,517	314,100	294,100	-8%
Capital Outlay - CIP	-	-	-	555,000	480,000	100%
<b>TOTAL EXPENSES</b>	<b>1,840,723</b>	<b>2,206,713</b>	<b>2,583,111</b>	<b>2,890,408</b>	<b>2,795,408</b>	<b>27%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	11.00	12.00	12.00	12.00	12.00	0%

## DEPARTMENT MISSION STATEMENT

Provide Information Technology resources that enable the delivery of quality public services.

## WHAT WE DO (List of Services)

- Provide project management, business analysis, and process improvement through technology.
- Manage infrastructure related projects for more than 15 buildings (cameras, badge system, audio/video, cabling).
- Provide 24x7 IT Support to over 850 PT/FT employees.
- Support over 50 critical servers/systems (Windows, Mainframe, etc.).
- Operation and support of more than 80 network devices (routers, switches, WAP) including critical fiber infrastructure/cabling.
- Support more than 525 Cisco VoIP phones (including backend systems).
- Maintain and support more than 700 end devices (PC, Laptop, iPad, Mobile).
- Maintain and support over 75 business related applications.

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	214	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	198,708	205,904	205,904	213,723	213,723	4%
<b>TOTAL REVENUES</b>	<b>198,922</b>	<b>205,904</b>	<b>205,904</b>	<b>213,723</b>	<b>213,723</b>	<b>4%</b>
<b>EXPENSES</b>						
Salaries and Benefits	130,590	135,067	135,067	142,620	142,620	6%
Operating Expenses	68,332	70,837	70,837	71,103	71,103	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>198,922</b>	<b>205,904</b>	<b>205,904</b>	<b>213,723</b>	<b>213,723</b>	<b>4%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	2.00	2.00	2.00	2.00	2.00	0%

**DEPARTMENT MISSION STATEMENT**

Provide mapping services and geographical information to all County departments and to the public.

**WHAT WE DO (List of Services)**

- Maintain parcel property lines in digital maps.
- Maintain various mapping layers (i.e. streets, fire districts, etc.).
- Assist County departments with mapping requests and geographical projects.
- Respond to public requests for mapping information.

# Engineering and Public Utilities

Dept ID: 34

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges						0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	1,903,144	1,892,493	2,220,050	6,310,439	3,952,533	109%
<b>TOTAL REVENUES</b>	<b>1,903,144</b>	<b>1,892,493</b>	<b>2,220,050</b>	<b>6,310,439</b>	<b>3,952,533</b>	<b>109%</b>
<b>EXPENSES</b>						
Salaries and Benefits	679,702	719,145	719,145	814,951	762,315	6%
Operating Expenses	908,040	1,104,557	1,098,803	1,330,348	1,158,402	5%
Capital Outlay	315,402	68,791	402,102	233,097	129,316	88%
Capital Outlay - CIP	-	-	-	3,932,043	1,902,500	100%
<b>TOTAL EXPENSES</b>	<b>1,903,144</b>	<b>1,892,493</b>	<b>2,220,050</b>	<b>6,310,439</b>	<b>3,952,533</b>	<b>109%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	11.60	11.60	11.60	12.60	11.60	0%

## DEPARTMENT MISSION STATEMENT

To provide for all maintenance and upkeep of public buildings. Perform this service either with in-house staff or by outsourcing required services.

## WHAT WE DO (List of Services)

- Administration over Engineering and Public Utilities.
- Construction projects administration.
- Security system administration and maintenance.
- CDBG grant administration.
- Engineering services.
- Building and grounds maintenance.

# Non-Departmental

Dept ID: 36

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	2,015,851	2,621,000	3,370,006	2,720,000	3,195,000	22%
<b>TOTAL REVENUES</b>	<b>2,015,851</b>	<b>2,621,000</b>	<b>3,370,006</b>	<b>2,720,000</b>	<b>3,195,000</b>	<b>22%</b>
<b>EXPENSES</b>						
Retiree Health Insurance	2,000,000	2,256,000	2,256,000	2,656,000	2,656,000	18%
1/3 Salary Study	-	300,000	300,000	-	400,000	33%
Salary Adjustment Reserve	-	-	-	-	50,000	100%
Shared Savings / Gainsharing	-	5,000	386,666	5,000	5,000	0%
COVID-19 Expenses	112,064	-	-	-	-	0%
Charges to Depts - Unemployment	(161,419)	-	-	-	-	0%
Other Misc. Expenses	65,206	60,000	427,340	59,000	84,000	40%
<b>TOTAL EXPENSES</b>	<b>2,015,851</b>	<b>2,621,000</b>	<b>3,370,006</b>	<b>2,720,000</b>	<b>3,195,000</b>	<b>22%</b>

## DEPARTMENT PURPOSE

The purpose of this department is to track and record expenses that are not specific to any department. Examples include retiree health insurance and gainsharing.



# Emergency Medical Services

Dept ID: 4010

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	4,631,784	5,155,000	5,155,000	4,417,997	4,772,997	-7%
Intergovernmental	-	-	41,125	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	1,156,385	2,532,538	2,615,414	3,699,643	3,149,950	24%
<b>TOTAL REVENUES</b>	<b>5,788,169</b>	<b>7,687,538</b>	<b>7,811,539</b>	<b>8,117,640</b>	<b>7,922,947</b>	<b>3%</b>
<b>EXPENSES</b>						
Salaries and Benefits	3,837,995	5,148,293	5,148,293	5,427,320	5,319,989	3%
Operating Expenses	1,340,214	1,861,116	1,904,855	1,942,075	1,906,499	2%
Contribution to Rescue Squads	186,000	186,000	186,000	186,000	186,000	0%
Capital Outlay	423,960	492,129	572,391	562,245	510,459	4%
<b>TOTAL EXPENSES</b>	<b>5,788,169</b>	<b>7,687,538</b>	<b>7,811,539</b>	<b>8,117,640</b>	<b>7,922,947</b>	<b>3%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	67.00	68.00	68.00	70.00	68.00	0%

## DEPARTMENT MISSION STATEMENT

Provide the highest quality pre-hospital care, transportation, and injury prevention for employees and County citizenry.

## WHAT WE DO (List of Services)

- Countywide pre-hospital emergency care and transport.
- Coordinated response with rescue and fire agencies.
- First response (victim stabilization non-transport).
- Billing and collection services.
- Maintain State certifications.
- Training certifications.
- Drug inventory.
- Vehicle maintenance.
- Public education.

# Fire Marshal

Dept ID: 4020

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	1,925	2,100	2,400	-	1,500	-29%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	12,000	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	301,459	318,331	317,695	333,639	328,739	3%
<b>TOTAL REVENUES</b>	<b>315,384</b>	<b>320,431</b>	<b>320,095</b>	<b>333,639</b>	<b>330,239</b>	<b>3%</b>
<b>EXPENSES</b>						
Salaries and Benefits	205,194	210,781	202,150	214,023	222,778	6%
Operating Expenses	80,649	94,300	101,457	106,921	98,771	5%
Capital Outlay	29,541	15,350	16,488	12,695	8,690	-43%
<b>TOTAL EXPENSES</b>	<b>315,384</b>	<b>320,431</b>	<b>320,095</b>	<b>333,639</b>	<b>330,239</b>	<b>3%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

## DEPARTMENT MISSION STATEMENT

Minimize the loss of life and property from fires, medical emergencies, and manmade and natural disasters. We will strive to achieve our mission through fire prevention, education, code enforcement, fire suppression, emergency medical response, rescue, and other emergency and non-emergency response. We will actively participate in our county, serve as role models, and strive to efficiently and effectively utilize all that's necessary to accomplish this mission.

## WHAT WE DO (List of Services)

- NC statutory fire prevention inspections and permitting.
- Investigate all fires upon request of the incident commander.
- Fire prevention programs/classes for students, organizations and the public.
- Emergency fire suppression response/rescue with rescue and fire agencies.
- County Oil Spill and Hazardous Chemical Response Unit.
- Plan review of non-residential structures (not including Reidsville or Eden).
- Participation and certification in various professional agencies/organizations.
- Evidence collection, photography, scene sketches and interviews at fire scenes.
- Testify in court on origin and causes of incendiary fires or if litigation occurs.
- Coordinate and administer fire department insurance, tax, and response districts.
- Submit annual fire reports to the County Commissioners.
- Attend special events to promote fire/life safety.
- Train fire department personnel about different safety and equipment aspects.
- Fire extinguisher training for industry, business, and government employees.
- Assist with grants coordination.
- Assist with special projects as assigned by the Director.

# Emergency Management

Dept ID: 4025

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	80,769	54,279	81,975	-	53,000	-2%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	58,701	93,983	202,463	256,208	93,825	100%
<b>TOTAL REVENUES</b>	<b>139,471</b>	<b>148,262</b>	<b>284,438</b>	<b>256,208</b>	<b>146,825</b>	<b>-1%</b>
<b>EXPENSES</b>						
Salaries and Benefits	75,114	74,976	74,976	76,778	76,778	2%
Operating Expenses	49,984	70,286	131,151	80,430	70,047	0%
Capital Outlay	14,373	3,000	78,311	99,000	-	-100%
<b>TOTAL EXPENSES</b>	<b>139,471</b>	<b>148,262</b>	<b>284,438</b>	<b>256,208</b>	<b>146,825</b>	<b>-1%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

## DEPARTMENT MISSION STATEMENT

It is the mission of Rockingham County Emergency Management to provide the highest level of service to the citizens and visitors of Rockingham County in a professional, effective, and efficient manner.

## WHAT WE DO (List of Services)

- Maintains the County Emergency Operation Plans.
- Maintains the County Continuity of Operations Plan.
- Maintains the County Hazard Mitigation Plan.
- Maintains the County Threat and Hazard Identification and Risk Assessment.
- Reviews disaster plans for all licensed care facilities.
- Responsible for the Salamander System (accountability and incident management) (statewide system).
- Responsible for WEB EOC and Share Point updates.
- Responsible for NC Training and Exercise Registration Management (TERMS).
- Responsibilities with the Safer Schools Program.
- Responsibilities with the Dam Safety Program.
- Responsible for TIER II reporting for hazardous materials.
- Responsible for NIMS compliancy for County.
- Responsible for Community Emergency Response Teams (CERT).
- Participates with the School Crisis Team.
- Participates with preparedness outreach programs.
- Responsible for County Incident Management Team.
- Maintains the Emergency Operation Center.
- Maintains emergency management training hours as required by the State.
- Responsible for conducting 3 exercises per year.

- Responsible for resource request to the State and from the municipalities.
- Maintains requirements for a Storm Ready County.
- Participates with the Local Emergency Planning Committee (LEPC).
- Provides a resource guide for all county emergency services for the County and State.
- Maintains all contracts for services during a disaster.
- Provides mutual aid to municipalities or other counties or state as requested.
- Able to deploy with State Incident Management Teams as requested (Up to 30 day deployment and proper credentialing needed).
- Attend emergency management forums.
- Attend emergency management conferences.

# 911 Communications

Dept ID: 4030

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	9,398	9,330	9,330	9,436	9,436	1%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	1,655,425	1,924,238	1,923,948	2,239,451	2,024,721	5%
<b>TOTAL REVENUES</b>	<b>1,664,823</b>	<b>1,933,568</b>	<b>1,933,278</b>	<b>2,248,887</b>	<b>2,034,157</b>	<b>5%</b>
<b>EXPENSES</b>						
Salaries and Benefits	1,461,397	1,745,103	1,725,103	2,058,588	1,843,858	6%
Operating Expenses	200,570	188,465	202,650	190,299	190,299	1%
Capital Outlay	2,856	-	5,525	-	-	0%
<b>TOTAL EXPENSES</b>	<b>1,664,823</b>	<b>1,933,568</b>	<b>1,933,278</b>	<b>2,248,887</b>	<b>2,034,157</b>	<b>5%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	30.00	30.00	30.00	32.00	30.00	0%

## DEPARTMENT MISSION STATEMENT

The mission of Rockingham County Emergency Communications is to provide the crucial link between the citizens of, and those traveling in and through, Rockingham County to emergency services agencies and/or responders. Ensure that resources are rapidly deployed as needed; with the end goal being the increased chance of a successful mitigation of any emergent or perceived emergent situation.

Simply stated, "We link the public to the public safety responders."

## WHAT WE DO (List of Services)

- Answering of 9-1-1 calls occurring within or routed to RCEC in accordance with applicable law and regulation.
- Provision of seven (7) digit administrative and non-911 lines and answering of the seven (7) digit administrative and non 9-1-1 lines, as well as other urgent or non-urgent calls for agencies served by RCEC.
- Use of the International Academy of Emergency Dispatch, Emergency Medical Dispatch Protocol call processing systems.
- Professional incident processing and radio dispatch for all Law Enforcement/Fire/EMS/Rescue agencies which operate within Rockingham County, including primary and backup paging systems for fire and EMS.
- Maintenance of response times for each public safety unit, call number generation, and auto distribution of incident times (as needed).
- National Crime Information Center and Division of Criminal Information (NCIC/DCI) monitoring for each law enforcement agency's Originating Routing Identifier (ORI) and broadcast of Attempt to Locate (ATL) messages received from other jurisdictions that are relative to the agencies and/or jurisdictions of the agencies served by RCEC. Upon the request of a "Hit Confirmation" RCEC will contact the entering agency's on-duty supervisor to accurately verify the status of the requested information.

- Prompt NCIC/DCI entry of missing, abducted or wanted persons, stolen vehicles, and suspect information for violent crimes or other emergent and/or non-emergent situations. After-hours entry of urgent orders and warrants as requested by any agency served by RCEC in which RCEC has active "DCI Servicing Agreement" on file.
- Provision of NCIC/DCI information via radio and hard copied (via fax) upon request to eligible personnel.
- Severe weather warning announcements.
- After-hours answering of law enforcement agency administrative lines that "roll over" to RCEC.
- Significant incident tactical channel assignments.
- Informant and urgent messages to agency personnel as applicable.
- Notification and coordination with public utilities, military assets, medical helicopter services, neighboring counties, and the State of NC.
- National Alert and Warning System monitoring.
- Monitoring of significant events occurring within or in close proximity to Rockingham County.
- Notification of key officials of significant events by automatic paging or call down.
- Ensure accurate addressing through the maintenance / dissemination of largely accurate Master Street Addressing Guide, Emergency Service Number index, GIS, and landmark files to include intersections, businesses, and key landmarks.
- Maintenance of business contact information as information is provided by the agencies.
- Maintenance of special information attached to landmarks (fire, hazmat, trespasser and other information) as information is provided by the agencies.
- Coordination, preventive maintenance, repairs and planning for Rockingham County's Emergency Services/Public Safety radio systems.

# Emergency Services - Administration

Dept ID: 4035

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	186,143	190,664	194,023	195,557	195,557	3%
<b>TOTAL REVENUES</b>	<b>186,143</b>	<b>190,664</b>	<b>194,023</b>	<b>195,557</b>	<b>195,557</b>	<b>3%</b>
<b>EXPENSES</b>						
Salaries and Benefits	119,283	122,514	122,514	127,307	127,307	4%
Operating Expenses	55,027	68,150	70,060	68,250	68,250	0%
Capital Outlay	11,832	-	1,449	-	-	0%
<b>TOTAL EXPENSES</b>	<b>186,143</b>	<b>190,664</b>	<b>194,023</b>	<b>195,557</b>	<b>195,557</b>	<b>3%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

## DEPARTMENT MISSION STATEMENT

Provide management and leadership to all divisions of Rockingham County Emergency Services, which includes 911 Communications, Fire Marshal, EMS, and Emergency Management.

# Medical Examiner

Dept ID: 4040

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	91,000	85,000	100,000	100,000	100,000	18%
<b>TOTAL REVENUES</b>	<b>91,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>18%</b>
<b>EXPENSES</b>						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	91,000	85,000	100,000	100,000	100,000	18%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>91,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>18%</b>

## DEPARTMENT PURPOSE

These funds are used to cover the State mandated costs for Medical Examiner services.



	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	419,986	382,000	382,000	372,000	372,000	-3%
Intergovernmental	323,314	228,462	267,699	234,109	244,109	7%
Licenses & Permits	78,486	70,000	70,000	73,000	88,000	26%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	7,100	-	500	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	6,920,399	7,999,567	7,345,866	9,265,546	8,375,010	5%
<b>TOTAL REVENUES</b>	<b>7,749,284</b>	<b>8,680,029</b>	<b>8,066,065</b>	<b>9,944,655</b>	<b>9,079,119</b>	<b>5%</b>
<b>EXPENSES</b>						
Salaries and Benefits	6,196,444	7,108,311	6,375,411	7,811,407	7,425,122	4%
Operating Expenses	1,200,270	1,211,377	1,245,888	1,289,594	1,257,594	4%
Capital Outlay	352,571	360,341	444,766	843,654	396,403	10%
<b>TOTAL EXPENSES</b>	<b>7,749,284</b>	<b>8,680,029</b>	<b>8,066,065</b>	<b>9,944,655</b>	<b>9,079,119</b>	<b>5%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	98.00	98.00	98.00	102.00	98.00	0%

## DEPARTMENT MISSION STATEMENT

Maintain the trust and support of the citizens by providing the highest level of service possible with the manpower, technology, and equipment that we have available.

## WHAT WE DO (List of Services)

- Administration.
- Answer calls for service.
- Enforce state and local laws throughout the County.
- Investigate crimes.
- Record and serve criminal and civil records (process).
- Fingerprinting.
- GREAT programs.
- Crime stoppers program.
- Special victims' unit (domestic violence).
- COPS (community oriented policing services).
- Crime prevention education classes.
- Maintain the sex offender registry.

# Sheriff - Jail

Dept ID: 4320

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	639,885	602,500	602,500	603,000	603,000	0%
Intergovernmental	17,541	5,000	5,000	5,000	5,000	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	3,005,262	3,781,402	3,554,190	4,417,394	4,155,756	10%
<b>TOTAL REVENUES</b>	<b>3,662,688</b>	<b>4,388,902</b>	<b>4,161,690</b>	<b>5,025,394</b>	<b>4,763,756</b>	<b>9%</b>
<b>EXPENSES</b>						
Salaries and Benefits	2,110,228	2,823,772	2,589,671	3,138,069	3,138,070	11%
Operating Expenses	1,543,343	1,561,630	1,562,662	1,787,532	1,558,110	0%
Capital Outlay	9,117	3,500	9,357	99,793	67,576	1831%
<b>TOTAL EXPENSES</b>	<b>3,662,688</b>	<b>4,388,902</b>	<b>4,161,690</b>	<b>5,025,394</b>	<b>4,763,756</b>	<b>9%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	46.40	46.40	46.40	50.00	50.00	8%

## DEPARTMENT MISSION STATEMENT

Maintain the trust and support of the citizens by providing the highest level of service possible with the manpower, technology, and equipment that we have available.

## WHAT WE DO (List of Services)

- 24-hour facility operation (max. 232 detainees).
- Provide courtroom order and security.
- Transport prisoners to and from court.
- Transport mental health patients/inmates.

# Sheriff - Animal Control

Dept ID: 4330

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	211,301	199,326	199,326	242,785	209,050	5%
<b>TOTAL REVENUES</b>	<b>211,301</b>	<b>199,326</b>	<b>199,326</b>	<b>242,785</b>	<b>209,050</b>	<b>5%</b>
<b>EXPENSES</b>						
Salaries and Benefits	159,838	168,320	168,320	178,478	178,478	6%
Operating Expenses	22,892	27,906	27,906	30,572	30,572	10%
Capital Outlay	28,571	3,100	3,100	33,735	-	-100%
<b>TOTAL EXPENSES</b>	<b>211,301</b>	<b>199,326</b>	<b>199,326</b>	<b>242,785</b>	<b>209,050</b>	<b>5%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

## DEPARTMENT MISSION STATEMENT

To provide the greatest level of service with the personnel and equipment available and maintain the support and trust of the citizens of Rockingham County.

## WHAT WE DO (List of Services)

- Educate officers and the public on Animal Control issues.
- Respond to safety concerns regarding animals.
- Enforcement of State and local laws.
- Answer calls for service.
- Investigate animal cases.

# Other Public Safety

Dept ID: 4410

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	164,209	213,500	213,500	220,516	220,516	3%
<b>TOTAL REVENUES</b>	<b>164,209</b>	<b>213,500</b>	<b>213,500</b>	<b>220,516</b>	<b>220,516</b>	<b>3%</b>
<b>EXPENSES</b>						
Juvenile Detention	98,454	140,000	140,000	125,000	125,000	-11%
Jury Selection	5,116	5,500	5,500	5,116	5,116	-7%
Division of Forestry	60,639	68,000	68,000	90,400	90,400	33%
<b>TOTAL EXPENSES</b>	<b>164,209</b>	<b>213,500</b>	<b>213,500</b>	<b>220,516</b>	<b>220,516</b>	<b>3%</b>

## DEPARTMENT PURPOSE

The purpose of this department is to record and track the expenses related to juvenile detention, jury selection, and forestry.

# Animal Shelter

Dept ID: 4430

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	145,690	166,000	166,000	155,000	150,000	-10%
Intergovernmental	97,293	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	35,152	29,000	42,200	30,000	30,000	3%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	517,823	491,758	590,754	571,473	565,186	15%
<b>TOTAL REVENUES</b>	<b>795,958</b>	<b>686,758</b>	<b>798,954</b>	<b>756,473</b>	<b>745,186</b>	<b>9%</b>
<b>EXPENSES</b>						
Salaries and Benefits	381,260	422,576	423,576	442,791	446,004	6%
Operating Expenses	226,969	264,182	286,026	313,682	299,182	13%
Capital Outlay	187,729	-	89,352	-	-	0%
<b>TOTAL EXPENSES</b>	<b>795,958</b>	<b>686,758</b>	<b>798,954</b>	<b>756,473</b>	<b>745,186</b>	<b>9%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	7.00	8.00	8.00	8.00	8.00	0%

## DEPARTMENT MISSION STATEMENT

Rockingham County Animal Shelter is an open admission shelter that strives to promote and protect the animals of our community by utilizing proper animal care and handling, providing shelter, facilitating adoptions, returning animals to their owners, educating the public about responsible pet ownership, providing a community spay and neuter program, and assisting with animal law enforcement in order to provide efficient and quality animal care and control services that also preserves both public and animal safety.

## WHAT WE DO (List of Services)

- Provide shelter for lost and unwanted animals.
- Educate the public about responsible pet ownership and the benefits of spay and neuter.
- Adopt shelter animals to the public and help reunite lost animals with their owners.

# Inspections

Dept ID: 4610

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	308,908	275,000	275,000	375,000	350,000	27%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	(79,280)	52,537	83,938	(65,777)	(42,800)	-181%
<b>TOTAL REVENUES</b>	<b>229,628</b>	<b>327,537</b>	<b>358,938</b>	<b>309,223</b>	<b>307,200</b>	<b>-6%</b>
<b>EXPENSES</b>						
Salaries and Benefits	208,878	260,951	260,951	274,971	271,308	4%
Operating Expenses	20,750	37,328	36,805	34,252	35,892	-4%
Capital Outlay	-	29,258	61,182	-	-	-100%
<b>TOTAL EXPENSES</b>	<b>229,628</b>	<b>327,537</b>	<b>358,938</b>	<b>309,223</b>	<b>307,200</b>	<b>-6%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	4.00	4.00	4.00	4.00	4.00	0%

## DEPARTMENT MISSION STATEMENT

Protect the health and safety of citizens with efficient and effective inspections.

## WHAT WE DO (List of Services)

- Administer and enforce North Carolina building codes.
- Provide Town of Stoneville building code inspection services.
- Provide Town of Wentworth building code inspection services.
- Provide Town of Mayodan building code inspection services.
- Conduct building plan review and approval.

# Planning

Dept ID: 4620

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	113,685	102,000	102,000	142,000	132,000	29%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	209,668	180,060	361,130	155,012	161,975	-10%
<b>TOTAL REVENUES</b>	<b>323,353</b>	<b>282,060</b>	<b>463,130</b>	<b>297,012</b>	<b>293,975</b>	<b>4%</b>
<b>EXPENSES</b>						
Salaries and Benefits	165,148	218,139	214,539	233,720	230,683	6%
Operating Expenses	148,790	63,921	248,591	63,292	63,292	-1%
Capital Outlay	9,415	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>323,353</b>	<b>282,060</b>	<b>463,130</b>	<b>297,012</b>	<b>293,975</b>	<b>4%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

## DEPARTMENT MISSION STATEMENT

Managing orderly growth and land use development that sustains a desirable community in which to live and work. We are committed to providing quality services to all citizens through continuous improvement, innovation, determination, and excellence in customer service.

## WHAT WE DO (List of Services)

- Administer the Unified Development Ordinance (UDO).
- Assign E-911 street addresses.
- Coordinate transportation planning projects.
- Develop and maintain County land use and growth management plans.
- Disseminate demographic, zoning, and building information.
- Provide Town of Wentworth planning and zoning services.

# Code Enforcement

Dept ID: 4630

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	12,000	12,000	12,000	12,000	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	140,479	148,342	148,342	158,027	155,589	5%
<b>TOTAL REVENUES</b>	<b>140,479</b>	<b>160,342</b>	<b>160,342</b>	<b>170,027</b>	<b>167,589</b>	<b>5%</b>
<b>EXPENSES</b>						
Salaries and Benefits	126,927	131,472	131,472	142,090	140,122	7%
Operating Expenses	13,553	28,870	28,870	27,937	27,467	-5%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>140,479</b>	<b>160,342</b>	<b>160,342</b>	<b>170,027</b>	<b>167,589</b>	<b>5%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	2.00	2.00	2.00	2.00	2.00	0%

## DEPARTMENT MISSION STATEMENT

To protect the health, safety, welfare, and property values of citizens with efficient and effective Code Enforcement services.

## WHAT WE DO (List of Services)

- Enforce Unified Development Ordinance (UDO).
- Enforce solid waste and environmental ordinances.
- Provide Town of Wentworth code enforcement services.
- Perform community education and awareness.
- Provide back-up emergency response and Governmental Center security.



# Central Permitting

Dept ID: 4640

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	118,818	176,122	178,944	200,149	199,590	13%
<b>TOTAL REVENUES</b>	<b>118,818</b>	<b>176,122</b>	<b>178,944</b>	<b>200,149</b>	<b>199,590</b>	<b>13%</b>
<b>EXPENSES</b>						
Salaries and Benefits	114,911	170,180	170,180	194,356	193,797	14%
Operating Expenses	3,906	5,942	8,764	5,793	5,793	-3%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>118,818</b>	<b>176,122</b>	<b>178,944</b>	<b>200,149</b>	<b>199,590</b>	<b>13%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	3.50	3.50	3.50	3.50	3.50	0%

## DEPARTMENT MISSION STATEMENT

Provide a central intake and streamlined efficient and effective process for permitting in Rockingham County.

## WHAT WE DO (List of Services)

- Provide the Town of Stoneville with permitting services.
- Provide the Town of Wentworth with permitting services.
- Provide the Town of Mayodan with permitting services.
- Process Rockingham County water and sewer billing and services.
- Process Rockingham County's Environmental Health applications.

# Airport

Dept ID: 4910

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	86,667	86,667	86,667	86,667	86,667	0%
<b>TOTAL REVENUES</b>	<b>86,667</b>	<b>86,667</b>	<b>86,667</b>	<b>86,667</b>	<b>86,667</b>	<b>0%</b>
<b>EXPENSES</b>						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	70,000	70,000	70,000	70,000	70,000	0%
Capital Outlay	16,667	16,667	16,667	16,667	16,667	0%
<b>TOTAL EXPENSES</b>	<b>86,667</b>	<b>86,667</b>	<b>86,667</b>	<b>86,667</b>	<b>86,667</b>	<b>0%</b>

## DEPARTMENT PURPOSE

The Rockingham County Airport Authority (Airport Authority) exists to provide airline services for the citizens of the County. The members of the Airport Authority's governing board are appointed by the County Commissioners. The Airport Authority is financially dependent on the County to provide sufficient funds for operation.

# Economic Development and Tourism

Dept ID: 5010, 5025

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	100,496	119,615	119,615	119,920	119,920	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	409,942	473,474	491,154	504,145	487,645	3%
<b>TOTAL REVENUES</b>	<b>510,438</b>	<b>593,089</b>	<b>610,769</b>	<b>624,065</b>	<b>607,565</b>	<b>2%</b>
<b>EXPENSES</b>						
Salaries and Benefits	419,368	485,556	503,236	508,985	508,985	5%
Operating Expenses	91,070	107,533	107,533	115,080	98,580	-8%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>510,438</b>	<b>593,089</b>	<b>610,769</b>	<b>624,065</b>	<b>607,565</b>	<b>2%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	6.00	6.00	6.00	6.00	6.00	0%

## DEPARTMENT MISSION STATEMENT

Rockingham County Economic Development and Tourism Office is the lead organization unifying the community to foster a business climate that creates jobs and opportunities for citizens leading to investment in our county.

## WHAT WE DO (List of Services)

- Industrial, commercial, and tourism marketing attraction and recruitment.
- Small business coaching and counseling.
- Existing industry retention and call program.
- Maintain a current building and sites inventory.
- Establish and build relationships with ally and partner agencies.
- Maintain contact management system for measurable performance tracking.
- County and internal strategic planning and budgeting.
- Support CED and TDA Boards with administrative planning and staff assistance.
- Maintain website for ED and Tourism with current and real time demographic and community information.
- Assist small businesses with registering company names.

# Economic Development Projects

Dept ID: 5020

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	117,909	-	1,412,890	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	17,680	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	868,811	1,034,569	1,051,043	1,119,680	1,119,680	8%
<b>TOTAL REVENUES</b>	<b>986,720</b>	<b>1,034,569</b>	<b>2,481,613</b>	<b>1,119,680</b>	<b>1,119,680</b>	<b>8%</b>
<b>EXPENSES</b>						
PARTF - Planters Rd.	500	-	62,390	-	-	0%
Incentive - Duke Energy	527,323	648,214	648,214	648,214	648,214	0%
Ruger 2013 Phase I	17,612	22,133	22,133	22,133	22,133	0%
Ruger Phase II	15,710	18,709	18,709	18,709	18,709	0%
Ruger Phase III	14,855	17,818	17,818	17,818	17,818	0%
Ruger Phase IV	16,063	17,818	17,818	17,818	17,818	0%
Ruger Phase V	16,063	17,818	17,818	17,818	17,818	0%
Ruger 2020	-	-	-	52,762	52,762	100%
DOC Grnt-Ruger	-	-	650,000	-	-	0%
Karastan 2015	21,694	25,780	25,780	-	-	-100%
Innofa 2015	2,564	-	-	-	-	0%
Gildan 2014	112,180	-	-	-	-	0%
Gildan Yarns	-	23,491	23,491	22,268	22,268	-5%
B M Plastics 2016 Phase I	9,061	11,862	11,862	3,972	3,972	-67%
DOC Grnt-Blow Molded Solutions	-	-	200,000	-	-	0%
Banner GLT 2019	125,000	-	-	-	-	0%
Latham Photography-2019	763	573	573	382	382	-33%
SANS Technical Fibers 2019	-	18,562	18,562	16,706	16,706	-10%
PJR Piedmont-Pella	25,000	-	500,000	-	-	0%
Pella Corporation Phase I	-	52,562	52,562	49,890	49,890	-5%
Pella Corporation Phase II	-	-	-	29,066	29,066	100%
Smith Carolina 2017	7,180	7,308	7,308	7,308	7,308	0%
Albaad 2018 Phase I	75,152	83,298	83,298	74,389	74,389	-11%
Albaad 2018 Phase II	-	30,068	30,068	27,061	27,061	-10%
Albaad 2018 Phase III	-	-	-	35,079	35,079	100%
ACES, Inc Phase I	-	-	-	20,016	20,016	100%
Southern Finishing	-	7,896	11,578	7,612	7,612	-4%
Sanritsu 2019 Phase I	-	30,659	61,631	30,659	30,659	0%
<b>TOTAL EXPENSES</b>	<b>986,720</b>	<b>1,034,569</b>	<b>2,481,613</b>	<b>1,119,680</b>	<b>1,119,680</b>	<b>8%</b>

## DEPARTMENT PURPOSE

This department accounts for County economic development projects.

# Other Economic Development

Dept ID: 5045

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	7,517	20,000	208,750	20,000	20,000	0%
<b>TOTAL REVENUES</b>	<b>7,517</b>	<b>20,000</b>	<b>208,750</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>
<b>EXPENSES</b>						
Reidsville Industrial Park	7,517	20,000	20,000	20,000	20,000	0%
Contribution / Other Agencies	-	-	188,750	-	-	0%
<b>TOTAL EXPENSES</b>	<b>7,517</b>	<b>20,000</b>	<b>208,750</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>

## DEPARTMENT PURPOSE

This represents the County's contributions to other economic development agencies/functions.

# Cooperative Extension

Dept ID: 54

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	12,481	9,000	9,000	9,000	9,000	0%
Intergovernmental	-	-	7,100	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	10,000	10,000	10,000	10,000	10,000	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	274,309	302,557	375,817	312,037	312,887	3%
<b>TOTAL REVENUES</b>	<b>296,789</b>	<b>321,557</b>	<b>401,917</b>	<b>331,037</b>	<b>331,887</b>	<b>3%</b>
<b>EXPENSES</b>						
Salaries and Benefits	239,459	266,734	266,734	275,901	275,901	3%
Operating Expenses	56,031	54,823	124,508	55,136	55,986	2%
Capital Outlay	1,300	-	10,675	-	-	0%
<b>TOTAL EXPENSES</b>	<b>296,789</b>	<b>321,557</b>	<b>401,917</b>	<b>331,037</b>	<b>331,887</b>	<b>3%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	6.00	6.00	6.00	6.00	6.00	0%

## DEPARTMENT MISSION STATEMENT

Rockingham County North Carolina Cooperative Extension gives our residents easy access to the resources and expertise of NC State University and NC A&T State University. Through educational programs, publications, and events, Cooperative Extension field faculty deliver unbiased, research-based information to North Carolina citizens. We can answer your questions on a wide array of topics.

## WHAT WE DO (List of Services)

- Administration of Rockingham County Cooperative Extension.
- Teach food safety classes for business certification and individuals.
- Advise and promote local food organizations, markets, and activities.
- Partner with economic development.
- Advise Extension Volunteer organization and Governor's Volunteer Center.
- Coordinate 4-H programs.
- Teach adult and youth nutrition classes.
- Provide training for in-school and after school care initiatives, as well as daycares.
- Problem solving upon request from farmers and other individuals.
- Conduct livestock production/management education programs.
- Provide newsletters to livestock and horse producers.
- Provide certification to animal waste applicators.
- Conduct agricultural field crops production/management programs.
- Provide wildlife damage management education.
- Conduct forestry production/management education programs.
- Conduct beekeeping production/management programs.
- Conduct fruit and vegetable production/management programs.
- Provide pesticide programs and certifications.

# Soil and Water Conservation

Dept ID: 5610

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	31,461	30,129	30,129	29,087	29,087	-3%
Intergovernmental	3,600	3,600	3,600	3,600	3,600	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	47	-	-	-	-	0%
Non-Operating Revenue	250	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	167,042	174,953	174,953	188,178	188,178	8%
<b>TOTAL REVENUES</b>	<b>202,399</b>	<b>208,682</b>	<b>208,682</b>	<b>220,865</b>	<b>220,865</b>	<b>6%</b>
<b>EXPENSES</b>						
Salaries and Benefits	179,402	184,872	184,872	196,547	196,547	6%
Operating Expenses	22,997	23,810	23,810	24,318	24,318	2%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>202,399</b>	<b>208,682</b>	<b>208,682</b>	<b>220,865</b>	<b>220,865</b>	<b>6%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0%

## DEPARTMENT MISSION STATEMENT

The Rockingham County Soil and Water Conservation District exists to serve the public and to ensure a healthy and productive environment. To this end, its task is to safeguard land, water, and related resources for the benefit of future generations.

## WHAT WE DO (List of Services)

- Administration of all programs and contracts.
- Technical and contractual cost-share assistance to landowners/land users.
- Implement state and federal conservation programs.
- Conservation education programs for students in grades K-12.
- Environmental workshops for teachers, landowners, and community groups.

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	12,800	262,623	275,423	-	-	-100%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	288,757	82,800	71,975	308,706	308,706	273%
<b>TOTAL REVENUES</b>	<b>301,557</b>	<b>345,423</b>	<b>347,398</b>	<b>308,706</b>	<b>308,706</b>	<b>-11%</b>
<b>EXPENSES</b>						
Salaries and Benefits	232,182	273,567	225,598	236,850	236,850	-13%
Operating Expenses	46,055	71,856	84,656	71,856	71,856	0%
Capital Outlay	23,320	-	37,144	-	-	0%
<b>TOTAL EXPENSES</b>	<b>301,557</b>	<b>345,423</b>	<b>347,398</b>	<b>308,706</b>	<b>308,706</b>	<b>-11%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	3.00	4.00	3.00	3.00	3.00	-25%

## DEPARTMENT MISSION STATEMENT

The Integrated Health Care Program will align existing community resources around medical care, mental health care, medical transportation and other resources to increase effectiveness and efficiency of care through a multi-faceted assessment to generate a shared, integrated care plan for the most vulnerable population in our community.

## WHAT WE DO (List of Services)

- Physical, mental, and functional assessments.
- Medication reconciliation.
- Home safety assessments.
- Home-based coordinated care.
- Intensive case management.
- Public education.



# Public Health

Dept ID: 61

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	1,637,604	1,267,500	1,267,500	1,305,060	1,367,060	8%
Intergovernmental	1,765,616	1,730,585	3,229,564	1,735,991	1,735,991	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	172	-	-	-	-	0%
Non-Operating Revenue	22,100	20,400	130,400	20,400	20,400	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	2,117,202	3,193,135	3,206,235	3,833,299	3,282,570	3%
<b>TOTAL REVENUES</b>	<b>5,542,694</b>	<b>6,211,620</b>	<b>7,833,699</b>	<b>6,894,750</b>	<b>6,406,021</b>	<b>3%</b>
<b>EXPENSES</b>						
Salaries and Benefits	4,367,676	4,935,218	6,193,974	5,674,787	5,264,558	7%
Operating Expenses	1,134,607	1,173,022	1,395,223	1,152,353	1,103,853	-6%
Capital Outlay	40,412	103,380	244,502	67,610	37,610	-64%
<b>TOTAL EXPENSES</b>	<b>5,542,694</b>	<b>6,211,620</b>	<b>7,833,699</b>	<b>6,894,750</b>	<b>6,406,021</b>	<b>3%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	69.8750	69.8750	69.8750	69.8750	70.8750	1%

## DEPARTMENT MISSION STATEMENT

Protect the health, safety, and wellbeing of our customers by providing essential health and human services in the most efficient manner.

## WHAT WE DO (List of Services)

- Administration.
- Adult primary care.
- Pediatric primary care.
- Women's preventive health.
- Immunizations.
- Child health services.
- Chronic disease monitoring.
- Pregnancy Care Management (PCM).
- Care Coordination for Children (CC4C).
- Translation services.
- Communicable disease control.
- TB control.
- Public health preparedness program.
- Clinical pharmacy services.
- Prescription assistance programs.
- Medication management.
- Health education services.
- Health promotion.
- Health planning.

- Disease surveillance.
- Healthy Carolinians program.
- Dental health treatment and prevention services.
- New and repair well construction evaluations and permits.
- New and repair septic system construction evaluations and permits.
- Quarterly inspections of food establishments.
- Biannual, annual, and as needed inspections of other institutions.
- New restaurant/institution plan review.
- Facilitate rabies testing.
- Co-sponsor annual rabies clinic with animal shelter.
- Sell radon kits.
- Investigate childhood lead exposures.
- Emergency response and investigation (if warranted).
- Women, Infants and Children (WIC)/nutrition.

# Mental Health

Dept ID: 6210

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	339,450	311,800	382,591	311,800	311,800	0%
<b>TOTAL REVENUES</b>	<b>339,450</b>	<b>311,800</b>	<b>382,591</b>	<b>311,800</b>	<b>311,800</b>	<b>0%</b>
<b>EXPENSES</b>						
Maintenance of Effort Contract	339,450	311,800	382,591	311,800	311,800	0%
<b>TOTAL EXPENSES</b>	<b>339,450</b>	<b>311,800</b>	<b>382,591</b>	<b>311,800</b>	<b>311,800</b>	<b>0%</b>

## DEPARTMENT PURPOSE

This represents the County's contribution to Cardinal Innovations Healthcare Solutions for the provision of mental health services.

# Social Services

Dept ID: 63

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	13,163	14,775	14,775	-	-	-100%
Intergovernmental	8,672,038	10,771,110	11,208,574	10,291,309	10,158,838	-6%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	500	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	4,657,277	5,284,016	5,879,232	6,497,517	6,566,653	24%
<b>TOTAL REVENUES</b>	<b>13,342,979</b>	<b>16,069,901</b>	<b>17,102,581</b>	<b>16,788,826</b>	<b>16,725,491</b>	<b>4%</b>
<b>EXPENSES</b>						
Salaries and Benefits	8,869,892	9,918,644	9,966,613	10,430,451	10,274,004	4%
Operating Expenses	4,215,034	6,062,983	6,877,307	6,254,073	6,399,336	6%
Capital Outlay	258,053	88,274	258,661	104,302	52,151	-41%
<b>TOTAL EXPENSES</b>	<b>13,342,979</b>	<b>16,069,901</b>	<b>17,102,581</b>	<b>16,788,826</b>	<b>16,725,491</b>	<b>4%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	154.15	155.35	156.35	159.35	157.35	1%

## DEPARTMENT MISSION STATEMENT

To protect and help our most vulnerable children, families, and individuals reach and maintain their maximum potential by providing a continuum of high-quality outcome-driven services, advocacy, and representation.

## WHAT WE DO (List of Services)

- Administration.
- Case management.
- Protection and permanence.
- Crisis and emergency response.
- Court and legal.
- Guardianship/representative payee.
- Adult day care.
- Assessment, intake, and processing
- Investigate abuse, neglect, and exploitation.
- Preventative services for cases found to be in need of services.
- Eligibility determination.
- Counseling and treatment.
- Working with foster homes and parents.
- Home studies/visits/interstate.
- Staffing of cases.
- Establishment of child support obligations.
- Establishment of paternity.
- Child support court procedures.
- Monitor and enforce child support payments.

- Interstate parent location services.
- Collection of past-due support.
- Redeterminations and verifications.
- Training.
- Money management.
- Collaboration with outside agencies.
- Program integrity.
- Federal/State audits.
- Interviews face-to-face and telephone.
- Use of State network.
- Hearings.
- Adoption evaluations and completions.
- MAPP training.
- Working with children and parents.
- Develop case plans.
- Representative payee.
- In-home aide services.
- Medicaid billing.
- Collaboration with job resource/RCC.

# Veterans Services

Dept ID: 6510

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	2,182	2,500	2,500	2,500	2,500	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	69,000	73,378	73,378	78,373	78,373	7%
<b>TOTAL REVENUES</b>	<b>71,182</b>	<b>75,878</b>	<b>75,878</b>	<b>80,873</b>	<b>80,873</b>	<b>7%</b>
<b>EXPENSES</b>						
Salaries and Benefits	68,601	70,619	70,619	74,372	74,372	5%
Operating Expenses	2,580	5,259	5,259	6,501	6,501	24%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>71,182</b>	<b>75,878</b>	<b>75,878</b>	<b>80,873</b>	<b>80,873</b>	<b>7%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0%

## DEPARTMENT MISSION STATEMENT

Provide knowledgeable and courteous service to veterans and their dependents in the processing of claims for State and Federal benefits.

## WHAT WE DO (List of Services)

- Provide counseling/services to veterans and their dependents regarding available benefits. This includes completing forms, processing claims, obtaining military and medical records, processing requests for headstones and markers, conducting presentations to civic organizations, ensuring veterans receive appropriate medication, if qualified, and acting as a liaison between the veterans and/or dependent and the Department of Veterans' Affairs benefits office and medical facilities.
- Administration.

# Other Human Services

Dept ID: 6610

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	66,195	73,949	73,949	75,750	69,195	-6%
<b>TOTAL REVENUES</b>	<b>66,195</b>	<b>73,949</b>	<b>73,949</b>	<b>75,750</b>	<b>69,195</b>	<b>-6%</b>
<b>EXPENSES</b>						
Help, Inc.	36,900	36,900	36,900	50,000	36,900	0%
Redirections of Rockingham Co.	15,750	15,750	15,750	15,750	15,750	0%
REMMSCO	-	7,754	7,754	-	-	-100%
Genesis Ministries	-	-	-	10,000	3,000	100%
Project Safe	13,545	13,545	13,545	-	13,545	0%
<b>TOTAL EXPENSES</b>	<b>66,195</b>	<b>73,949</b>	<b>73,949</b>	<b>75,750</b>	<b>69,195</b>	<b>-6%</b>

## DEPARTMENT PURPOSE

This department's purpose is to record the County's contributions to other human services agencies.

# Youth Services

Dept ID: 67

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	48	-	-	-	13,165	100%
Intergovernmental	388,712	422,910	422,910	414,129	414,129	-2%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	409,135	434,629	434,847	348,048	334,002	-23%
<b>TOTAL REVENUES</b>	<b>797,895</b>	<b>857,539</b>	<b>857,757</b>	<b>762,177</b>	<b>761,296</b>	<b>-11%</b>
<b>EXPENSES</b>						
Salaries and Benefits	679,320	745,159	744,589	639,336	646,177	-13%
Operating Expenses	111,556	112,380	113,168	122,841	115,119	2%
Capital Outlay	7,018	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>797,895</b>	<b>857,539</b>	<b>857,757</b>	<b>762,177</b>	<b>761,296</b>	<b>-11%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	10.2125	10.2909	10.2909	8.00	8.00	-22%

## DEPARTMENT MISSION STATEMENT

Enhance the quality of life and promote productive citizenship in the school-aged youth of Rockingham County.

## WHAT WE DO (List of Services)

- Administration.
- Individual counseling
- Family counseling
- Cognitive behavioral therapy
- Trauma-focused therapy
- Anger management
- Parenting classes
- Community Service
- Restitution
- Teen Court
- Substance Abuse Prevention Education
- Fresh Start (intensive services for most at-risk youth)
- Students of Success (after school prevention program)
- Students of Promise (mentoring/tutoring program)
- New Hope Peer Support Group (therapeutic services for trauma victims)



	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	36,196	37,500	37,500	37,500	37,500	0%
Intergovernmental	147,643	148,826	158,822	146,156	224,156	51%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	1,827	5,000	5,000	5,000	5,000	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	58,790	59,264	59,264	59,264	59,264	0%
General Fund	1,654,250	1,723,603	1,791,214	1,829,829	1,795,699	4%
<b>TOTAL REVENUES</b>	<b>1,898,705</b>	<b>1,974,193</b>	<b>2,051,800</b>	<b>2,077,749</b>	<b>2,121,619</b>	<b>7%</b>
<b>EXPENSES</b>						
Salaries and Benefits	1,354,794	1,417,825	1,417,825	1,483,262	1,474,760	4%
Operating Expenses	497,877	546,168	564,345	591,087	539,459	-1%
Capital Outlay	46,034	10,200	69,630	3,400	107,400	953%
<b>TOTAL EXPENSES</b>	<b>1,898,705</b>	<b>1,974,193</b>	<b>2,051,800</b>	<b>2,077,749</b>	<b>2,121,619</b>	<b>7%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	27.90	27.90	27.90	27.90	27.90	0%

**DEPARTMENT MISSION STATEMENT**

Provide informational, educational, and recreational resources, programs and services for the citizens of Rockingham County.

**WHAT WE DO (List of Services)**

- Administration over library.
- Purchase books and library services.
- Process and catalogue new library materials.
- Courier service to all branches and Governmental Center.
- Automation and technical support for library computers and technology.
- Bookmobile outreach to rural communities and outlying schools.
- Homebound outreach to elderly and infirm citizens.
- Drop-in library outreach to pre-K children.
- Maintain collection of popular and reference print materials.
- Provide a popular collection of books-on-tape, music, movies, digital audiobooks, and video games.
- Story time programs/summer reading program, Reading is Fundamental.
- Provide access to technologies and computer software.
- Workforce development/employment assistance.
- Genealogy Reference Center.
- Provide E-Books and E-Magazines for patrons.
- Participate in NC-Live and NC Digital Kids for patrons.
- Maker space and STEM.
- NC Cardinal (over 30 systems and six million items).
- Adult and teen programs.
- Meeting rooms.
- Exam proctoring.

# Other Cultural

Dept ID: 7010

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	91,627	93,320	94,320	94,820	93,320	0%
<b>TOTAL REVENUES</b>	<b>91,627</b>	<b>93,320</b>	<b>94,320</b>	<b>94,820</b>	<b>93,320</b>	<b>0%</b>
<b>EXPENSES</b>						
Historical Society - Museum	50,000	50,000	50,000	50,000	50,000	0%
Dan River Basin Association	6,320	6,320	6,320	6,320	6,320	0%
PEG Channel	27,307	28,000	28,000	28,000	28,000	0%
Arts Council	8,000	8,000	8,000	8,000	8,000	0%
Fine Arts	-	1,000	2,000	2,500	1,000	0%
<b>TOTAL EXPENSES</b>	<b>91,627</b>	<b>93,320</b>	<b>94,320</b>	<b>94,820</b>	<b>93,320</b>	<b>0%</b>

## DEPARTMENT PURPOSE

This represents the County's contributions to other cultural agencies/functions, including the Rockingham County Arts Council, Historical Society Museum, Fine Arts, PEG Channel, and the Dan River Basin Association.

# Aging, Disability, and Transit Services

Dept ID: 7110

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	970,450	939,438	948,954	896,954	896,954	-5%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	135,548	155,394	164,514	184,701	156,492	1%
<b>TOTAL REVENUES</b>	<b>1,105,998</b>	<b>1,094,832</b>	<b>1,113,468</b>	<b>1,081,655</b>	<b>1,053,446</b>	<b>-4%</b>
<b>EXPENSES</b>						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	1,105,998	1,094,832	1,113,468	1,081,655	1,053,446	-4%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>1,105,998</b>	<b>1,094,832</b>	<b>1,113,468</b>	<b>1,081,655</b>	<b>1,053,446</b>	<b>-4%</b>

## DEPARTMENT PURPOSE

This department's purpose is to account for County funds and State grant money that is contributed to the Aging, Disability, and Transit Services of Rockingham County. This agency provides numerous services to senior citizens and citizens with disabilities in Rockingham County.

# Rockingham County Schools

Dept ID: 7510

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	18,146,073	16,717,365	19,912,077	24,163,840	16,717,365	0%
<b>TOTAL REVENUES</b>	<b>18,146,073</b>	<b>16,717,365</b>	<b>19,912,077</b>	<b>24,163,840</b>	<b>16,717,365</b>	<b>0%</b>
<b>EXPENSES</b>						
Current Expense	15,834,840	15,834,840	15,834,840	15,834,840	15,834,840	0%
Capital Outlay	2,311,233	882,525	4,077,237	8,329,000	882,525	0%
<b>TOTAL EXPENSES</b>	<b>18,146,073</b>	<b>16,717,365</b>	<b>19,912,077</b>	<b>24,163,840</b>	<b>16,717,365</b>	<b>0%</b>

## DEPARTMENT PURPOSE

This funding is to assist with the current expense and capital needs of Rockingham County Schools. Current expense funding assists with operating needs, while capital funding assists with the construction, renovation, and repair needs of school facilities as well as other capital assets.

# Rockingham Community College

Dept ID: 7520

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	4,273,564	4,243,564	4,323,146	4,685,450	4,545,844	7%
<b>TOTAL REVENUES</b>	<b>4,273,564</b>	<b>4,243,564</b>	<b>4,323,146</b>	<b>4,685,450</b>	<b>4,545,844</b>	<b>7%</b>
<b>EXPENSES</b>						
Current Expense	2,164,473	2,164,473	2,164,473	2,350,450	2,164,473	0%
Current Expense - 1/4 Cent	1,940,000	1,910,000	1,989,582	2,110,000	2,256,000	18%
Capital Outlay	169,091	169,091	169,091	225,000	125,371	-26%
<b>TOTAL EXPENSES</b>	<b>4,273,564</b>	<b>4,243,564</b>	<b>4,323,146</b>	<b>4,685,450</b>	<b>4,545,844</b>	<b>7%</b>

## DEPARTMENT PURPOSE

This funding is to assist with the current expense and capital needs of Rockingham Community College. Current expense funding assists with operating needs, while capital funding assists with the construction, renovation, and repair needs of facilities as well as other capital assets.

# Transfers Out

Dept ID: 9110

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	5,848,893	4,611,327	4,757,058	4,277,193	5,134,524	11%
<b>TOTAL REVENUES</b>	<b>5,848,893</b>	<b>4,611,327</b>	<b>4,757,058</b>	<b>4,277,193</b>	<b>5,134,524</b>	<b>11%</b>
<b>EXPENSES</b>						
To Capital Reserve Fund	4,129,660	3,735,276	3,802,518	3,749,655	4,130,759	11%
To Capital Project Fund	174,600	-	22,500	-	-	0%
To Insurance Fund	13,627	-	42,989	-	500,000	100%
To Debt Service Fund	479,858	393,595	417,137	135,553	135,553	-66%
To Water Fund	761,240	292,946	284,722	237,519	210,022	-28%
To Sewer Fund	289,908	189,510	187,192	154,466	158,190	-17%
<b>TOTAL EXPENSES</b>	<b>5,848,893</b>	<b>4,611,327</b>	<b>4,757,058</b>	<b>4,277,193</b>	<b>5,134,524</b>	<b>11%</b>

## DEPARTMENT PURPOSE

Funds are transferred from the General Fund to other Funds or capital projects to offset operating expenditures or expenditures of a particular project.

# Contingency

Dept ID: 9910

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Non-Operating Revenue	-	-	-	-	-	0%
Other Financing Sources	-	-	-	-	-	0%
Taxes	-	-	-	-	-	0%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
General Fund	-	250,000	166,011	250,000	250,000	0%
<b>TOTAL REVENUES</b>	-	<b>250,000</b>	<b>166,011</b>	<b>250,000</b>	<b>250,000</b>	<b>0%</b>
<b>EXPENSES</b>						
Contingency	-	250,000	166,011	250,000	250,000	0%
<b>TOTAL EXPENSES</b>	-	<b>250,000</b>	<b>166,011</b>	<b>250,000</b>	<b>250,000</b>	<b>0%</b>

## DEPARTMENT PURPOSE

Contingency serves to allow the County to cover unforeseen events that occur during the Fiscal Year.

# General Capital Reserve Fund

Dept ID: 210

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Interest Earned	7,454	-	-	-	-	0%
Transfer from General Fund	4,129,660	3,735,276	3,802,518	3,749,655	4,130,759	11%
Fund Balance	(542,224)	-	-	-	2,573,472	100%
<b>TOTAL REVENUES</b>	<b>3,594,891</b>	<b>3,735,276</b>	<b>3,802,518</b>	<b>3,749,655</b>	<b>6,704,231</b>	<b>79%</b>
<b>EXPENSES</b>						
Transfer to General Fund	-	-	-	-	2,408,500	100%
Transfer to Debt Service Fund	3,594,891	3,635,276	3,635,276	3,745,731	3,745,731	3%
Reserve Contribution		100,000	167,242	3,924	-	-100%
CIP Projects - Designated	-	-	-	-	550,000	100%
<b>TOTAL EXPENSES</b>	<b>3,594,891</b>	<b>3,735,276</b>	<b>3,802,518</b>	<b>3,749,655</b>	<b>6,704,231</b>	<b>79%</b>

## FUND PURPOSE

This fund was established in accordance with North Carolina law to account for the accumulation of resources to be used for major capital purchases.



# Capital Reserve Fund - Landfill

Dept ID: 210

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Transfer from Enterprise Fund	-	-	-	-	850,000	100%
Fund Balance	-	-	-	-	-	0%
<b>TOTAL REVENUES</b>	-	-	-	-	<b>850,000</b>	<b>100%</b>
<b>EXPENSES</b>						
Reserve - Future Landfill Cells	-	-	-	-	650,000	100%
Reserve - Bulldozer	-	-	-	-	200,000	100%
<b>TOTAL EXPENSES</b>	-	-	-	-	<b>850,000</b>	<b>100%</b>

## FUND PURPOSE

This fund was established in accordance with North Carolina law to account for the accumulation of resources to be used for major Landfill capital purchases.

# Capital Reserve Fund - Schools

Fund ID: 220

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Lottery Funds	1,111,862	840,000	840,000	840,000	840,000	0%
Interest Earned	29,749	-	-	-	-	0%
Restricted Sales Tax - Article 40	1,363,684	1,323,517	1,323,517	1,409,170	1,462,000	10%
Restricted Sales Tax - Article 42	2,727,367	2,687,143	2,687,143	2,861,040	2,968,000	10%
Fund Balance	(1,117,818)	-	1,399,452	-	-	0%
<b>TOTAL REVENUES</b>	<b>4,114,844</b>	<b>4,850,660</b>	<b>6,250,112</b>	<b>5,110,210</b>	<b>5,270,000</b>	<b>9%</b>
<b>EXPENSES</b>						
To Debt Service Fund	3,514,109	3,119,865	3,095,745	2,970,185	2,970,185	-5%
Transfer to General Fund	600,735	-	3,022,684	-	-	0%
Reserve Contribution	-	1,730,795	131,683	2,140,025	2,299,815	33%
<b>TOTAL EXPENSES</b>	<b>4,114,844</b>	<b>4,850,660</b>	<b>6,250,112</b>	<b>5,110,210</b>	<b>5,270,000</b>	<b>9%</b>

## FUND PURPOSE

This fund was established in accordance with North Carolina law to account for the accumulation of resources to be used for major capital purchases for schools.

# Fire Districts

Fund ID: 230

		FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>							
Wentworth	Fire Tax	366,855	339,726	340,726	345,000	345,000	2%
	Fund Balance	(11,762)	-	45,000	-	-	0%
Stokesdale	Fire Tax	250,437	224,728	225,528	231,590	231,590	3%
	Fund Balance	(15,870)	37,000	37,000	37,000	37,000	0%
Bethany	Fire Tax	430,437	403,154	404,154	420,459	420,459	4%
	Fund Balance	(35,983)	19,000	19,000	55,000	55,000	189%
Northwest	Fire Tax	150,739	137,131	137,281	138,251	138,251	1%
	Fund Balance	(4,103)	-	11,000	-	-	0%
Huntsville	Fire Tax	381,767	342,545	343,295	357,598	357,598	4%
	Fund Balance	(21,603)	41,000	41,000	55,000	55,000	34%
Oregon Hill	Fire Tax	218,564	199,749	199,749	202,128	202,128	1%
	Fund Balance	(4,419)	-	20,000	-	-	0%
Shiloh	Fire Tax	280,753	254,335	254,335	255,765	255,765	1%
	Fund Balance	(4,574)	28,000	28,000	28,000	28,000	0%
Monroeton	Fire Tax	369,547	338,987	339,687	340,938	340,938	1%
	Fund Balance	(16,915)	34,000	34,000	45,000	45,000	32%
Williamsburg	Fire Tax	313,588	276,462	276,612	284,008	284,008	3%
	Fund Balance	(13,064)	31,000	31,000	38,000	38,000	23%
Summerfield	Fire Tax	108,329	98,269	98,669	99,617	99,617	1%
	Fund Balance	(3,837)	15,000	15,000	15,000	15,000	0%
Yanceyville	Fire Tax	169,013	151,672	151,922	152,545	152,545	1%
	Fund Balance	(8,878)	14,000	14,000	18,000	18,000	29%
Stoneyview	Fire Tax	147,198	123,111	123,261	125,179	125,179	2%
	Fund Balance	566	4,624	13,624	3,459	3,459	-25%
Casville	Fire Tax	18,790	24,587	24,587	24,683	24,683	0%
	Fund Balance	(1,409)	2,500	2,500	2,500	2,500	0%
Jacobs Creek	Fire Tax	125,111	110,017	110,517	112,342	112,342	2%
	Fund Balance	(6,169)	11,000	11,000	16,000	16,000	45%
Madison/Mayodan	Fire Tax	193,770	171,684	171,684	172,728	172,728	1%
	Fund Balance	(2,770)	36,000	36,000	36,000	36,000	0%
Stokes-Rockingham	Fire Tax	11,369	10,143	10,143	10,222	10,222	1%
	Fund Balance	(242)	1,800	1,800	1,800	1,800	0%
Ruffin	Fire Tax	161,763	147,256	147,256	148,025	148,025	1%
	Fund Balance	621	17,500	17,500	17,500	17,500	0%
Draper	Fire Tax	317,556	290,679	325,679	290,746	290,746	0%
	Fund Balance	20,425	-	29,176	-	-	0%
Leaksville	Fire Tax	348,591	327,263	342,263	328,197	328,197	0%
	Fund Balance	6,845	-	4,086	-	-	0%
Pelham	Fire Tax	7,767	6,893	6,903	7,014	7,014	2%
	Fund Balance	(1,426)	-	-	-	-	0%
Interest	Interest	13,642	-	-	-	-	0%
<b>TOTAL REVENUES</b>		<b>4,261,019</b>	<b>4,270,815</b>	<b>4,444,937</b>	<b>4,415,294</b>	<b>4,415,294</b>	<b>3%</b>

## Fire Districts (contd.)

Fund ID: 230

EXPENSES		FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
Wentworth		355,094	339,726	385,726	345,000	345,000	2%
Stokesdale		234,567	261,728	262,528	268,590	268,590	3%
Bethany		394,454	422,154	423,154	475,459	475,459	13%
Northwest		146,636	137,131	148,281	138,251	138,251	1%
Huntsville		360,163	383,545	384,295	412,598	412,598	8%
Oregon Hill		214,145	199,749	219,749	202,128	202,128	1%
Shiloh		276,179	282,335	282,335	283,765	283,765	1%
Monroeton		352,632	372,987	373,687	385,938	385,938	3%
Williamsburg		300,525	307,462	307,612	322,008	322,008	5%
Summerfield		104,492	113,269	113,669	114,617	114,617	1%
Yanceyville		160,136	165,672	165,922	170,545	170,545	3%
Stoneyview		147,764	127,735	136,885	128,638	128,638	1%
Casville		17,381	27,087	27,087	27,183	27,183	0%
Jacobs Creek		118,942	121,017	121,517	128,342	128,342	6%
Madison/Mayodan		191,000	207,684	207,684	208,728	208,728	1%
Stokes-Rockingham		11,127	11,943	11,943	12,022	12,022	1%
Ruffin		162,384	164,756	164,756	165,525	165,525	0%
Draper		337,981	290,679	354,855	290,746	290,746	0%
Leaksville		355,436	327,263	346,349	328,197	328,197	0%
Pelham		6,341	6,893	6,903	7,014	7,014	2%
Interest to Districts		13,642	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>		<b>4,261,019</b>	<b>4,270,815</b>	<b>4,444,937</b>	<b>4,415,294</b>	<b>4,415,294</b>	<b>3%</b>

### Fund Purpose

This fund accounts for the ad valorem tax levies of the fire districts in Rockingham County.

# Emergency Telephone Fund

Fund ID: 240

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Interest Earned	9,287	-	-	-	-	0%
NC 911	310,977	314,500	314,500	366,544	366,544	17%
Fund Balance	153,970	-	48,000	-	-	0%
<b>TOTAL REVENUES</b>	<b>474,235</b>	<b>314,500</b>	<b>362,500</b>	<b>366,544</b>	<b>366,544</b>	<b>17%</b>
<b>EXPENSES</b>						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	469,808	314,500	348,100	366,544	366,544	17%
Capital Outlay	4,427	-	14,400	-	-	0%
<b>TOTAL EXPENSES</b>	<b>474,235</b>	<b>314,500</b>	<b>362,500</b>	<b>366,544</b>	<b>366,544</b>	<b>17%</b>

## FUND PURPOSE

This Fund accounts for the telephone surcharges to be used for the emergency telephone system.

# Vera Holland - Stoneville Library Fund

Fund ID: 250

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Interest Earned	5,596	5,000	5,000	1,000	1,000	-80%
Donations/Contributions	7,548	15,000	15,000	15,000	15,000	0%
Fund Balance	4,955	-	-	-	-	0%
<b>TOTAL REVENUES</b>	<b>18,100</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>16,000</b>	<b>-20%</b>
<b>EXPENSES</b>						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	-	20,000	20,000	16,000	16,000	-20%
Capital Outlay	18,100	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>18,100</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>16,000</b>	<b>-20%</b>

## FUND PURPOSE

This Fund accounts for the monies donated by Vera Holland to the Stoneville Library for maintenance of the facility.

# Vera Holland - Vera Holland Center Fund

Fund ID: 251

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Interest Earned	-	-	500	250	250	100%
Rents	-	-	2,000	1,250	1,250	100%
Donations/Contributions	-	-	8,500	8,500	8,500	100%
Fund Balance	-	-	3,000	-	-	0%
<b>TOTAL REVENUES</b>	-	-	<b>14,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>
<b>EXPENSES</b>						
Stoneville Community Center	-	-	14,000	10,000	10,000	100%
<b>TOTAL EXPENSES</b>	-	-	<b>14,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>

## FUND PURPOSE

This Fund accounts for revenue received from the Vera Holland Memorial Community Fund Trust that is required to be expended on the Vera Holland Community Center.

# Register of Deeds Fees Fund

Fund ID: 260

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	-	-	434,500	434,500	434,500	100%
Fund Balance	-	-	-	-	-	0%
<b>TOTAL REVENUES</b>	-	-	<b>434,500</b>	<b>434,500</b>	<b>434,500</b>	<b>100%</b>
<b>EXPENSES</b>						
ROD - Excise Tax	-	-	350,000	350,000	350,000	100%
ROD - NC Children Fund	-	-	3,500	3,500	3,500	100%
ROD - NC Domestic Violence Fund	-	-	21,000	21,000	21,000	100%
ROD - Deed of Trust	-	-	60,000	60,000	60,000	100%
<b>TOTAL EXPENSES</b>	-	-	<b>434,500</b>	<b>434,500</b>	<b>434,500</b>	<b>100%</b>

## FUND PURPOSE

This Fund accounts for the portion of fees that are set by NC General Statutes and are required by statute to be remitted to other State Agencies.



# Fines and Forfeitures Fund

Fund ID: 261

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Fines and Forfeitures	-	-	600,000	600,000	600,000	100%
Fund Balance	-	-	-	-	-	0%
<b>TOTAL REVENUES</b>	-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>100%</b>
<b>EXPENSES</b>						
To Schools	-	-	600,000	600,000	600,000	100%
<b>TOTAL EXPENSES</b>	-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>100%</b>

## FUND PURPOSE

This Fund accounts for fine and forfeiture revenue collected by the county that NC General Statute requires to be remitted to the school system.

# DSS Representative Payee Fund

Fund ID: 265

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Intergovernmental Revenue	-	-	750,000	800,000	800,000	100%
Fund Balance	-	-	-	-	-	0%
<b>TOTAL REVENUES</b>	-	-	<b>750,000</b>	<b>800,000</b>	<b>800,000</b>	<b>100%</b>
<b>EXPENSES</b>						
DSS Representative Payee	-	-	750,000	800,000	800,000	100%
<b>TOTAL EXPENSES</b>	-	-	<b>750,000</b>	<b>800,000</b>	<b>800,000</b>	<b>100%</b>

## FUND PURPOSE

This Fund accounts for Federal and State Government funds received on behalf of certain individuals where the county Department of Social Services provides payment management of the funds.

# Airport Grants Fund

Fund ID: 290

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Intergovernmental Revenue	-	-	6,673,318	16,667	16,667	100%
Fund Balance	-	-	-	-	-	0%
<b>TOTAL REVENUES</b>	-	-	<b>6,673,318</b>	<b>16,667</b>	<b>16,667</b>	<b>100%</b>
<b>EXPENSES</b>						
County Contribution	-	-	-	16,667	16,667	100%
Runway Pavement Rehab	-	-	4,479,000	-	-	0%
Fuel Farm	-	-	890,000	-	-	0%
Rehab Lighting	-	-	620,975	-	-	0%
CARES Act Funding	-	-	30,000	-	-	0%
NCGA Improvements	-	-	500,000	-	-	0%
Hangar Replacement and Repair	-	-	124,000	-	-	0%
Runway Signs	-	-	29,343	-	-	0%
<b>TOTAL EXPENSES</b>	-	-	<b>6,673,318</b>	<b>16,667</b>	<b>16,667</b>	<b>100%</b>

## FUND PURPOSE

To account for Federal and State grant funds that the County administers on behalf of the Rockingham County Airport Authority (Shiloh Airport).

# Debt Service Fund

Fund ID: 410

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Interest Rebate	143,971	124,907	89,159	43,665	43,665	-65%
Interest Earned	3,593	-	-	-	-	0%
Transfer from General Fund	479,858	393,595	417,137	135,553	135,553	-66%
Transfer from Cap. Reserve Funds	7,109,000	6,755,141	6,731,021	6,715,914	6,715,914	-1%
Proceeds of Debt	-	-	3,368,000	-	-	
Fund Balance	(5,256)	-	-	-	-	0%
<b>TOTAL REVENUES</b>	<b>7,731,166</b>	<b>7,273,643</b>	<b>10,605,317</b>	<b>6,895,132</b>	<b>6,895,132</b>	<b>-5%</b>
<b>EXPENSES</b>						
Principal	5,499,909	5,211,490	8,523,658	5,258,054	5,258,054	1%
Interest	2,229,347	2,011,820	1,976,745	1,634,078	1,634,078	-19%
Fees	1,910	3,000	3,000	3,000	3,000	0%
Cost of Issuance	-	-	54,581	-	-	0%
Reserve Contribution	-	47,333	47,333	-	-	-100%
<b>TOTAL EXPENSES</b>	<b>7,731,166</b>	<b>7,273,643</b>	<b>10,605,317</b>	<b>6,895,132</b>	<b>6,895,132</b>	<b>-5%</b>

## FUND PURPOSE

The Debt Service Fund is used to account for the payment of principal and interest on debt obligations for major government facilities, including the public schools and community college, service charges, and proceeds or refunding of General Fund debt.

# Water Fund

Fund ID: 510

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	550,298	544,000	544,000	584,000	584,000	7%
Miscellaneous	1,287	-	-	-	-	0%
Transfer from General Fund	761,240	292,946	284,722	237,519	210,022	-28%
Transfer from Capital Proj. Fund	-	-	232,955	-	-	0%
Proceeds of Debt	-	-	982,800	-	-	0%
Fund Balance	(280,077)	-	681,451	10,158	-	0%
<b>TOTAL REVENUES</b>	<b>1,032,748</b>	<b>836,946</b>	<b>2,725,928</b>	<b>831,677</b>	<b>794,022</b>	<b>-5%</b>
<b>EXPENSES</b>						
Salaries and Benefits	60,871	79,996	66,554	18,593	18,593	-77%
Operating Expenses	600,684	305,753	666,928	453,608	415,953	36%
Debt Service	339,894	338,947	1,297,596	319,476	319,476	-6%
Capital Outlay	31,300	112,250	694,850	40,000	40,000	-64%
<b>TOTAL EXPENSES</b>	<b>1,032,748</b>	<b>836,946</b>	<b>2,725,928</b>	<b>831,677</b>	<b>794,022</b>	<b>-5%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	1.35	1.35	1.35	0.35	0.35	-74%

## DEPARTMENT MISSION STATEMENT

Provide for the ample supply of safe potable water to users and customers of the County through a well-constructed, operated, up-to-date, and State approved distribution system. Provide for a dependable water supply sufficient for normal general uses as well as emergency and fire uses.

## WHAT WE DO (List of Services)

- Maintain water mains, pump stations, extensions, piping and metering devices.
- Ensure compliance with all regulatory requirements and practices.
- Oversee installation of new water taps and service new customers.
- Meter readings.
- Billing/collections of water customers.
- Water quality monitoring and testing.

# Sewer Fund

Fund ID: 520

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	604,966	586,000	586,000	620,000	620,000	6%
Transfer from General Fund	289,908	189,510	187,192	154,466	158,190	-17%
Sale of Fixed Assets	2,500	-	-	-	-	0%
Proceeds of Debt	-	-	277,200	-	-	0%
Fund Balance	197,153	154,000	200,939	6,387,510	15,000	-90%
<b>TOTAL REVENUES</b>	<b>1,094,527</b>	<b>929,510</b>	<b>1,251,331</b>	<b>7,161,976</b>	<b>793,190</b>	<b>-15%</b>
<b>EXPENSES</b>						
Salaries and Benefits	69,008	79,997	51,719	18,593	18,593	-77%
Operating Expenses	722,928	507,020	536,872	587,257	579,971	14%
Debt Service	180,701	179,993	450,382	171,126	171,126	-5%
Capital Outlay	121,891	162,500	212,358	23,500	23,500	-86%
Capital Outlay - CIP	-	-	-	6,361,500	-	0%
<b>TOTAL EXPENSES</b>	<b>1,094,527</b>	<b>929,510</b>	<b>1,251,331</b>	<b>7,161,976</b>	<b>793,190</b>	<b>-15%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	1.35	1.35	1.35	0.35	0.35	-74%

## DEPARTMENT MISSION STATEMENT

Provide for the availability of safe, dependable sewer service to users and customers of the County through a well-constructed, operated, up-to-date, State approved sewage collection system; provide sewer collection system and services which are sufficient for normal general uses and are capable to accommodate extension and waste flow increases for growth associated with residential, commercial and industrial development.

## WHAT WE DO (List of Services)

- Oversee sewer mains, extensions, piping, pump stations, and access devices.
- Account billings/collections.
- Training and reporting on the prevailing regulatory requirements and practices.

# Landfill Fund

Fund ID: 560

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges	4,014,955	4,031,000	4,031,000	4,031,000	4,160,000	3%
Intergovernmental	7,805	8,250	8,250	8,250	8,250	0%
Licenses & Permits	-	-	-	-	-	0%
Miscellaneous	17,781	-	-	-	-	0%
Non-Operating Revenue	184,441	75,000	75,000	-	30,000	-60%
Other Financing Sources	12,605	-	-	-	-	0%
Taxes	227,437	181,058	181,058	181,058	216,150	19%
Fines, Forfeitures, & Assessments	-	-	-	-	-	0%
Fund Balance	7,692,459	-	2,746,066	1,313,474	675,489	100%
<b>TOTAL REVENUES</b>	<b>12,157,484</b>	<b>4,295,308</b>	<b>7,041,374</b>	<b>5,533,782</b>	<b>5,089,889</b>	<b>18%</b>
<b>EXPENSES</b>						
Salaries and Benefits	1,002,943	1,026,130	1,026,130	1,017,831	967,596	-6%
Operating Expenses	10,503,161	2,309,019	5,056,254	2,539,605	2,472,300	7%
Reserve Contribution	-	614,746	604,246	-	600,000	-2%
Transfer to Capital Reserve	-	-	-	-	850,000	100%
Capital Outlay	651,380	345,413	354,744	1,976,346	199,993	-42%
<b>TOTAL EXPENSES</b>	<b>12,157,484</b>	<b>4,295,308</b>	<b>7,041,374</b>	<b>5,533,782</b>	<b>5,089,889</b>	<b>18%</b>
<b>EMPLOYEES</b>						
Full Time Equivalents	14.80	14.80	14.80	14.20	13.20	-11%

## DEPARTMENT MISSION STATEMENT

Rockingham County Landfill will provide solid waste management services for Rockingham County that includes planning, development, construction, and operation of State permitted and EPA regulated Subtitle D Landfill facility; provide planning, development, and implementation of ongoing recycling programs and projects; provide cooperation and coordination with the municipalities to carry out and advance waste reduction, recycling, and all other solid waste management efforts for the benefit of all County citizens; provide Solid Waste Enforcement Officer to work cooperatively with the Sheriff's, Code Enforcement, and Environmental Health for solid waste enforcement and activities to address dumping, littering, and other illegal solid waste disposal; provide and help facilitate solid waste management education programs, cleanup programs, regulatory programs, and recycling programs; assist and facilitate with the revision and update of the Comprehensive Solid Waste Management Plan for Rockingham County; and provide and demonstrate to the State and the County compliance with the regulations, laws, and statutes governing solid waste management.

## WHAT WE DO (List of Services)

- Daily operation of solid waste management facility.
- Collect clean construction and demolition site materials.
- Collect scrap tires.
- Collect white goods.
- Collect clean wood and mulch and distribute.
- Operate recycling center for oil.
- Collect pesticide containers, paper, plastics, cans, glass, and auto batteries.
- Enforce violations of illegal solid waste activities.
- Provide clean-up programs.
- Provide educational recycling programs.
- Oversee and revise the comprehensive solid waste management plan.

# Self Funding Insurance Fund

Fund ID: 610

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges to Other Funds	799,804	849,630	849,630	879,283	879,283	3%
Miscellaneous	66,061	10,000	188,463	10,000	10,000	0%
Interest Earned	4,141	-	-	-	-	0%
Transfer from General Fund	13,627	-	42,989	-	-	0%
Transfer from Enterprise Fund	6,049	-	-	-	-	0%
Fund Balance	57,930	-	-	-	-	0%
<b>TOTAL REVENUES</b>	<b>947,612</b>	<b>859,630</b>	<b>1,081,082</b>	<b>889,283</b>	<b>889,283</b>	<b>3%</b>
<b>EXPENSES</b>						
Insurance/Reinsurance	694,849	759,630	761,003	789,283	789,283	4%
Claims	33,972	100,000	98,627	100,000	100,000	0%
Transfer Out - Landfill	12,605	-	-	-	-	0%
Capital Outlay	206,185	-	221,452	-	-	0%
<b>TOTAL EXPENSES</b>	<b>947,612</b>	<b>859,630</b>	<b>1,081,082</b>	<b>889,283</b>	<b>889,283</b>	<b>3%</b>

## FUND PURPOSE

This fund is used to account for payment of the County's deductible on its general liability insurance coverage.



# Workers Compensation Fund

Fund ID: 620

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges to Other Funds	655,210	679,666	679,666	643,604	643,604	-5%
Interest Earned	31,160	8,000	8,000	5,000	5,000	-38%
Fund Balance	(264,145)	-	-	-	-	0%
<b>TOTAL REVENUES</b>	<b>422,225</b>	<b>687,666</b>	<b>687,666</b>	<b>648,604</b>	<b>648,604</b>	<b>-6%</b>
<b>EXPENSES</b>						
Administration Expense	21,561	28,700	28,700	28,700	28,700	0%
Insurance/Reinsurance	128,226	130,000	177,600	180,000	180,000	38%
Claims	272,439	528,966	481,366	439,904	439,904	-17%
<b>TOTAL EXPENSES</b>	<b>422,225</b>	<b>687,666</b>	<b>687,666</b>	<b>648,604</b>	<b>648,604</b>	<b>-6%</b>

## FUND PURPOSE

This Fund was established as a self-insurance fund to accumulate claim reserves, and to pay claims and administrative fees from workman's compensation liability.

# Health Insurance Fund

Fund ID: 630

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges to Other Funds	7,939,949	9,027,061	9,027,061	10,107,000	10,181,000	13%
Retiree Reimbursement	257,035	245,000	245,000	313,000	313,000	28%
Miscellaneous	379,507	-	-	450,000	600,000	100%
Interest Earned	62,391	60,000	60,000	5,000	5,000	-92%
Transfer from General Fund	-	-	-	-	500,000	100%
Fund Balance	599,015	100,000	110,400	768,400	1,064,100	964%
<b>TOTAL REVENUES</b>	<b>9,237,897</b>	<b>9,432,061</b>	<b>9,442,461</b>	<b>11,643,400</b>	<b>12,663,100</b>	<b>34%</b>
<b>EXPENSES</b>						
Administration Expense	76,237	70,800	81,200	74,800	78,800	11%
Insurance/Reinsurance	8,981,979	9,171,261	9,171,261	668,000	823,700	-91%
Wellness Program	179,681	190,000	190,000	190,000	190,000	0%
Medical/Rx Claims	-	-	-	8,930,000	9,790,000	100%
Medicare-Post 65 Premiums	-	-	-	1,065,600	1,065,600	100%
Dental Claims	-	-	-	600,000	600,000	100%
Vision Premium	-	-	-	100,000	100,000	100%
Life Insurance Premium	-	-	-	15,000	15,000	100%
<b>TOTAL EXPENSES</b>	<b>9,237,897</b>	<b>9,432,061</b>	<b>9,442,461</b>	<b>11,643,400</b>	<b>12,663,100</b>	<b>34%</b>

## FUND PURPOSE

This Fund was established as a self-insurance fund for employee health insurance coverage. The employee's premium and the County's contribution are deposited in this fund.

# Cafeteria (FSA) Plan Fund

Fund ID: 640

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Charges to Employee	195,618	195,000	195,000	195,000	195,000	0%
Miscellaneous						0%
Transfer from Health Fund	-	-	-	-	-	0%
Fund Balance	6,629	-	-	-	-	0%
<b>TOTAL REVENUES</b>	<b>202,247</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>0%</b>
<b>EXPENSES</b>						
Claims	202,247	195,000	195,000	195,000	195,000	0%
<b>TOTAL EXPENSES</b>	<b>202,247</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>0%</b>

## FUND PURPOSE

This Fund was established to account for the employees' 125 plan (flexible spending account (FSA)).

# Tourism Development Authority Fund

Dept ID: 760

	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2020/21 Amended	FY 2021/22 Requested	FY 2021/22 Recommended	% Change from Prior Year
<b>REVENUES</b>						
Intergovernmental Revenue	-	-	18,000	-	-	0%
Non-Operating Revenue	4,745	2,000	2,000	500	500	-75%
Taxes	353,729	316,400	316,400	349,605	349,605	10%
Fund Balance	(23,524)	-	66,213	(500)	-	0%
<b>TOTAL REVENUES</b>	<b>334,950</b>	<b>318,400</b>	<b>402,613</b>	<b>349,605</b>	<b>350,105</b>	<b>10%</b>
<b>EXPENSES</b>						
Salaries and Benefits	-	-	-	-	-	0%
Operating Expenses	334,950	318,400	402,613	349,605	350,105	10%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL EXPENSES</b>	<b>334,950</b>	<b>318,400</b>	<b>402,613</b>	<b>349,605</b>	<b>350,105</b>	<b>10%</b>

## DEPARTMENT MISSION STATEMENT

The mission of the Rockingham County Tourism Development Authority is to further the development of travel, tourism, and conventions in the county through State, national, and international advertising and promotion.

## WHAT WE DO (List of Services)

- Enhance existing tourism attractions and events and help develop new ones.
- Work with County, local governments, and other organizations to enhance existing tourism assets and spur development of new ones.
- Use tourism assets as part of economic development and to foster job growth.
- Communicate, educate and collaborate.
- Recruiting tourism-related businesses and industries.
- Markets the county through media, advertising, creating marketing materials, website, social media, etc.
- Build and strengthen Rockingham County's outdoor recreation brand.
- Support efforts of cities and town in development of their specific tourism product.
- Work with Piedmont Triad Film Commission to recruit film industry.
- Work with regional and state tourism offices.