

**AN ORDINANCE TO MAKE APPROPRIATIONS FOR THE  
CURRENT OPERATIONS OF ROCKINGHAM COUNTY  
FOR THE FISCAL YEAR 2015-16**

**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, 2015 and ending June 30, 2016:

**GENERAL GOVERNMENT TYPE REVENUES**

General Fund

Ad Valorem Taxes	\$ 48,919,823
Other Taxes and Licenses	8,143,000
Unrestricted Intergovernmental	268,100
Restricted Intergovernmental	20,052,421
Permits and Fees	821,400
Sales and Services	5,987,692
Investment Earnings	45,000
Miscellaneous	862,134
Other Financing Sources	238,207
Fund Balance Appropriated	<u>3,237,478</u>

Total Estimated Revenues \$ 88,575,255

Debt Service Fund \$ 8,981,252

**SPECIAL REVENUE TYPE REVENUES**

Administrative Capital Reserve Fund

Transfer from General Fund	\$3,326,116	
Fund Balance Appropriated	<u>879,958</u>	
Total Estimated Revenues		\$ 4,206,074

School Capital Reserve Fund

Restricted Sales Tax	\$3,472,911	
School Capital Fund	<u>790,221</u>	
Total Estimated Revenues		\$ 4,263,132

Fire District Funds

Ad Valorem Taxes	\$ 3,388,511	
Fund Balance Appropriated	<u>274,500</u>	
Total Estimated Revenues		\$ 3,663,011

Emergency Telephone Fund

911 Surcharge Fees \$ 213,242  
Fund Balance Appropriated 23,040

Total Estimated Revenues \$ 236,282

Vera Holland Fund

Interest Distribution / Donations \$ 10,000

Tourism Development Fund

Occupancy Tax \$ 285,000  
Fund Balance Appropriated 4,707

Total Estimated Revenues \$ 289,707

**ENTERPRISE TYPE REVENUES**

Landfill Enterprise Fund

Tipping Fees \$2,550,185  
Tire and Appliance Disposal 31,428  
Recycling and Other 270,150  
Methane Gas /Electricity 221,092  
Fund Balance Appropriated 865,701

Total Estimated Revenues \$ 3,938,556

Water Enterprise Fund

Fees and Charges \$ 315,000  
Fund Balance Appropriated 170,000  
Transfer from General Fund 196,419

Total Estimated Revenues \$ 681,419

Sewer Enterprise Fund

Fees and Charges \$ 450,000  
Fund Balance Appropriated 125,000  
Transfer from General Fund 307,207

Total Estimated Revenues \$ 882,207

**INTERNAL SERVICE TYPE REVENUES**

General Insurance Deductible Fund \$ 100,000

Worker's Compensation Fund

Charges to other Funds \$ 532,656  
Interest Earned 1,000

Total Estimated Revenues \$ 533,656

Health Insurance Fund

Charges for services \$ 8,007,000

Employee 125 Plan

Employee Charges \$ 250,000

**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, 2015 and ending June 30, 2016 in accordance with the chart of accounts heretofore established for the County:

**GENERAL GOVERNMENT TYPE EXPENDITURES**

General Fund

Governing Body	\$232,519
County Manager	263,840
Public Information Office	108,609
Safety & Risk Management	104,090
Human Resources	372,118
Budget & Performance	150,569
Finance	513,621
Tax	1,710,491
Legal	306,078
Elections	584,080
Register of Deeds	500,560
Central Services	135,098
IT	1,257,470
GIS	260,464
Public Services	1,315,790
Judicial Center	613,522
Non-Departmental	2,552,900
Emergency Medical Services	5,580,440
Fire Marshal	399,929
Communications	1,813,200
Emergency Services Administration	240,527
Medical Examiner	50,000
Sheriff	7,497,533
Jail	3,610,154
Animal Control	224,421
Juvenile Detention	54,700
Pre-Trial Services	57,511
Animal Shelter	544,575
Inspection/Planning/Code Enforce/Permitting	786,126
Airport	86,667
Economic Development & Tourism	619,172
Economic Development Projects	1,374,892
Cooperative Extension	233,672
Soil Conservation	164,759
Public Health	5,810,074
Mental Health (MOE)	604,330

DSS	18,681,856
Veterans	61,364
Youth Services	933,018
Head Start	1,802,731
Library	1,887,562
ADTS	1,007,276
Other Agencies	65,900
Public Schools	16,717,365
Community College	2,331,244
Transfers to Other Funds	4,102,438
Contingency	<u>250,000</u>

Total Appropriations \$ 88,575,255

Debt Service Fund \$ 8,981,252

**SPECIAL REVENUE TYPE EXPENDITURES**

Administrative Capital Reserve Fund

Transfer to Debt Service Fund \$ 4,206,074

School Capital Reserve Fund

\$ 4,263,132

Fire District Funds

Public Safety - Wentworth	\$ 339,276
Public Safety - Stokesdale	209,528
Public Safety - Bethany	351,640
Public Safety - Northwest	130,750
Public Safety - Huntsville	304,275
Public Safety - Oregon Hill	177,680
Public Safety - Shiloh	264,659
Public Safety - Monroeton	330,818
Public Safety - Williamsburg	288,090
Public Safety - Summerfield	95,316
Public Safety - Yanceyville	124,246
Public Safety - Stoneyview	119,112
Public Safety - Casville	17,718
Public Safety - Jacobs Creek	102,129
Public Safety - Madison/Mayodan	186,282
Public Safety - Stokes/Rockingham	10,144
Public Safety - Ruffin	111,358
Public Safety - Leaksville	306,590
Public Safety - Draper	<u>193,400</u>

Total Appropriations \$ 3,663,011

<u>Emergency Telephone Fund</u> Operations	\$ 236,282
<u>Vera Holland Fund</u> Operations	\$ 10,000
<u>Tourism Development Fund</u> Operations	\$ 289,707

**ENTERPRISE TYPE EXPENDITURES**

<u>Landfill Enterprise Fund</u> Landfill operations	\$ 3,938,556
<u>Water Enterprise Fund</u> Water operations	\$ 681,419
<u>Sewer Enterprise Fund</u> Sewer operations	\$ 882,207

**INTERNAL SERVICE TYPE EXPENDITURES**

<u>General Insurance Deductible Fund</u> Claims Paid	\$ 100,000
<u>Worker's Compensation Fund</u> Worker's Compensation expenditures	\$ 533,656
<u>Health Insurance Fund</u> Health insurance expenditures	\$ 8,007,000
<u>Employee 125 Plan</u> Claims	\$ 250,000

**Section 3.** There is hereby levied an ad valorem tax rate of sixty nine and six tenths cents (.696) per one hundred dollars (\$100.00) valuation of property as listed for taxes as of January 1, 2015, for the purpose of raising revenue as set forth in the foregoing estimate of revenues. Four and seventy seven tenths 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 \$ 6,364,957,056 for real, personal and public utilities and \$658,780,749 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>Tax Rate Per \$100 Valuation</u>	<u>Property Value</u>
Wentworth	\$0.09	\$ 344,938,030
Stokesdale	0.10	194,648,453
Bethany	0.11	315,249,731
Northwest	0.115	116,769,151
Huntsville	0.085	343,489,456
Oregon Hill	0.07	260,681,926
Shiloh	0.10	246,126,463
Monroeton	0.10	303,815,754
Williamsburg	0.11	237,232,846
Summerfield	0.0915	98,009,890
Yanceyville	0.07	161,751,688
Stoneyview	0.105	106,238,439
Casville	0.07	23,794,100
Jacobs Creek	0.095	106,087,371
Madison/Mayodan	0.105	143,089,311
Stokes/Rockingham	0.0804	11,088,786
Ruffin	0.10	104,105,323
Leaksville	0.10	313,679,355
Draper (Qualifying Industries)	0.035	315,750,000
Draper	0.05	81,582,550

**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 as presented to, approved and modified by the board. The County Manager or Finance Officer is hereby authorized to transfer appropriations 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 where the annual cost of each agreement is not more than \$50,000.
- d. To execute contracts, as the lesser 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 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, 2015, or otherwise designated, are hereby re-appropriated for this fiscal year.

**Section 8.** Classification pay plan effective July 1, 2015 is hereto attached and incorporated herein by reference.

**Section 9.** Fees charged by various departments for services provided as set forth in a schedule of fees are hereto attached and incorporated herein by reference.

**Section 10.** 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 1st day of June, 2015



*Mark F. Richardson*

Mark Richardson, Chairperson  
Rockingham County Board of Commissioners

*Pamela M. McLain*

Pamela M. McLain, Clerk  
Rockingham County Board of Commissioners

**ROCKINGHAM COUNTY SALARY PAY PLAN  
EFFECTIVE - July 1, 2015**

<b>SALARY GRADE</b>	<b>MINIMUM</b>	<b>MID-POINT</b>	<b>MAXIMUM</b>	<b>POSITION TITLE</b>
50	16,115	20,143	24,172	
51	16,774	20,968	25,162	Landfill Recycling Attendant Landfill Utility Worker Temporary Employee/General Staff
52	17,555	21,945	26,332	
53	18,305	22,880	27,458	
54	19,145	23,931	28,718	Housekeeper Office Support Services Occupational Group (OSSOG) I
55	20,017	25,022	30,026	Custodian
56	20,916	26,145	31,374	Animal Shelter Technician
57	21,877	27,346	32,817	Community Social Services Assistant
58	22,806	28,508	34,210	Library Assistant I Office Support Services Occupational Group (OSSOG) II Switchboard Relief
59	23,857	29,822	35,786	Maintenance Worker I
60	24,938	31,172	37,407	EMS Accounting Clerk I Library Assistant II Medical Office Assistant Office Support Services Occupational Group (OSSOG) III
61	26,077	32,597	39,116	Accounting Technician I Administrative Assistant / Deputy Clerk to Board Community Social Services Technician Deputy Register of Deeds I Foreign Language Interpreter Lead Worker III Maintenance Worker II
62	27,248	34,059	40,871	Citizen Service Technician Computing Support Technician I EMS Accounting Clerk II Income Maintenance Caseworker I Library Assistant III Office Support Services Occupational Group (OSSOG) IV Practical Nurse I Tax Personal Property Technician I Tax Revenue Technician



**ROCKINGHAM COUNTY SALARY PAY PLAN  
EFFECTIVE - July 1, 2015**

<b>SALARY GRADE</b>	<b>MINIMUM</b>	<b>MID-POINT</b>	<b>MAXIMUM</b>	<b>POSITION TITLE</b>
63	28,479	35,599	42,718	Accounting Clerk IV Accounting Technician II Central Services Technician Dental Assistant Elections Deputy Director EMT Basic Landfill Gatekeeper Legal Secretary Permits Technician I Tax Personal Property Technician II Telecommunicator, Trainee
64	29,678	37,097	44,516	Certified Assistant Tax Collector Child Support Agent Deputy Register of Deeds II Human Resources Placement Specialist Income Maintenance Caseworker II Land Records Technician Landfill Equipment Operator I Library Associate Medical Lab Technician I Office Support Services Occupational Group (OSSOG) V Permits Technician II Practical Nurse II
65	31,059	38,825	46,590	Administrative Assistant I Accounting Technician III Computing Support Technician II Deputy Register of Deeds III EMT Intermediate Nutritionist I Personnel Technician Project Management Specialist Public Health Educator I Social Worker I Tax Appraisal Technician Telecommunicator
66	32,498	40,622	48,747	Animal Control Officer Animal Shelter Supervisor Child Support Agent II Codes Inspector I Code Enforcement Officer I Emergency Management Coordinator Income Maintenance Caseworker III Income Maintenance Supervisor I Jailer I Medical Lab Technician II Payroll Technician Pretrial Release Case Manager Program Integrity Investigator Staff Duty Officer Technology Support Tech II Telecommunicator-Assistant Lead Youth Involvement Special Projects Coordinator

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EFFECTIVE - July 1, 2015**

<b>SALARY GRADE</b>	<b>MINIMUM</b>	<b>MID-POINT</b>	<b>MAXIMUM</b>	<b>POSITION TITLE</b>
67	33,970	42,462	50,954	Administrative Assistant II Assistant Register of Deeds I Codes Inspector II Elections Deputy Director, Senior Executive Assistant Jailer II Landfill Mechanic Lead Child Support Agent Paralegal Human Resources Specialist I Public Health Education Specialist Sheriff Deputy I Staff Duty Officer/TAC Tax Appraiser I Telecommunicator-Lead
68	35,501	44,376	53,251	Assistant Register of Deeds II Building & Grounds Maintenance Supervisor, Assistant Buyer Code Enforcement Officer II District Technician EMT Paramedic Income Maintenance Supervisor II Maintenance Technician Sheriff Deputy II Tax Deputy Collector Veterans Services Officer
69	37,060	46,325	55,590	Accounting Specialist I Assistant EMS Training Officer Assistant Fire Marshal Child Support Supervisor II Day Care Services Coordinator I EMS Lieutenant Geographic Information System Technician Nutritionist Sheriff Investigator Sheriff Master Deputy Social Worker II Tax Appraiser II Tax Listing Supervisor Technology Coordinator
70	38,680	48,351	58,020	Central Permitting Administrator Deputy Fire Marshal EMS Captain Environmental Health Specialist Existing Industry Manager Librarian II Teen Court Coordinator

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EFFECTIVE - July 1, 2015**

<b>SALARY GRADE</b>	<b>MINIMUM</b>	<b>MID-POINT</b>	<b>MAXIMUM</b>	<b>POSITION TITLE</b>
71	40,479	50,601	60,720	Animal Shelter Director Building & Grounds Maintenance Supervisor Codes Inspector III Counselor EMS Training Officer Human Services Coordinator III ITS Systems Specialist I ITS Technology Coordinator Landfill Supervisor Librarian III Nutritionist III Planner Staff Development Specialist II
72	42,312	52,892	63,469	Codes Inspector IV EMS Shift Supervisor Jail Sergeant Public Health Educator III Sheriff Sergeant Social Worker III Social Worker Supervisor II Social Worker Investigation Assessment & Treatment (SWIA&T)
73	44,232	55,289	66,348	Accounting Specialist II Clerk to Board Environmental Health Programs Coordinator Environmental Health Supervisor I Human Resources Analyst Tax Chief Appraiser Tax Collection Supervisor Tax Personal Property Manager
74	46,180	57,726	69,272	District Watershed Conservationist EMS Operations Supervisor Fire Marshal Geographic Information Systems Coordinator ITS Business Analyst ITS Systems Administrator I Jail Lieutenant Sheriff Lieutenant Telecommunications Manager Tourism Manager
75	48,284	60,355	72,425	Entrepreneurialism Manager Public Health Nurse Public Information Officer Safety and Risk Manager Social Work Supervisor III Soil Scientist I Solid Waste Program Manager
76	50,474	63,092	75,710	Code Inspection Supervisor Elections Director Emergency Services Director Environmental Health Supervisor II ITS System Administrator II Program Manager Adult Services Prevention Public Health Nurse III

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EFFECTIVE - July 1, 2015**

<b>SALARY GRADE</b>	<b>MINIMUM</b>	<b>MID-POINT</b>	<b>MAXIMUM</b>	<b>POSITION TITLE</b>
77	52,723	65,905	79,085	Jail Captain Public Health Nursing Supervisor I Sheriff Captain Social Work Program Manager Tax Appraisal Supervisor
78	55,065	68,831	82,598	Deputy Finance Officer ITS Manager Strategic Management Director
79	57,585	71,982	86,379	Public Health Nursing Supervisor II Sheriff Major
80	60,138	75,171	90,205	Attorney I Human Resources Director Planning Director Register of Deeds Social Services Assistant Director Youth Services Director
81	62,837	78,547	94,255	County Attorney, Assistant Library Director
82	65,805	82,259	98,710	Public Health Nursing Director II Physician Extender II
83	68,688	85,861	103,033	
84	71,720	89,650	107,581	Clinical Pharmacist ITS Chief Information Officer Tax Administrator
85	74,990	93,738	112,486	Director of Human Services/County Social Services Director Economic Development & Tourism Director Environmental and Engineering Services Director Sheriff
86	78,380	97,977	117,572	County Attorney Financial Services Director Local Health Director
87	81,892	102,365	122,839	
88	85,552	106,940	128,327	Director of Consolidated Human Services

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EFFECTIVE - July 1, 2015**

<b>SALARY GRADE</b>	<b>MINIMUM</b>	<b>MID-POINT</b>	<b>MAXIMUM</b>	<b>POSITION TITLE</b>
89	89,393	111,742	134,090	Dentist I
90	93,385	116,732	140,078	
91	97,676	122,096	146,515	
92	102,028	127,534	153,041	
93	106,617	133,272	159,926	County Manager
94	111,420	139,275	167,129	
95	116,430	145,538	174,645	Physician III - B
96	121,682	152,103	182,523	