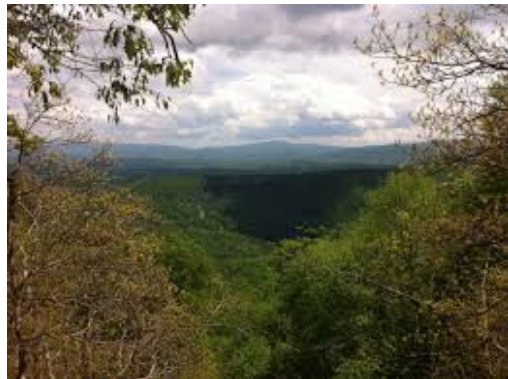




ROCKINGHAM COUNTY, VIRGINIA

OPERATING BUDGET

FISCAL YEAR 2017-2018



Rockingham County Administration Office

20 East Gay St
 Harrisonburg, VA 22801
 (540) 564-3000 (Offices)

BOARD OF SUPERVISORS

Chairman - Rick Chandler –District 3
 Vice-Chairman – Frederick E Eberly –
 District 2
 Supervisor –Pablo Cuevas –District 1
 Supervisor – William B Kyger Jr. –District 4
 Supervisor –Michael A Breeden –District 5

VISION STATEMENT

Rockingham County is a prosperous community with a rich quality of life and a vision for the future. The board, staff, and community work together to make Rockingham a great place to be by:

- Protecting our environment, preserving our historical assets, and perpetuating our agricultural heritage
- Encouraging healthy, managed growth to sustain our balanced, vibrant economy
- Providing resources to develop a highly trained workforce to meet the needs of businesses for the future, while creating career opportunities for future generations
- Promoting innovation in service delivery and partnership with the private and public sectors by operating government services in a cost-effective, efficient manner

ROCKINGHAM COUNTY DEMOGRAPHICS

Population: 79,744

County Employees: 488

Incorporated Towns in the County:
 Broadway, Bridgewater, Dayton, Elkton,
 Timberville, Mt. Crawford, Grottoes

Area in Square Miles: 876
 (3rd Largest in Virginia)

of Housing Units: 34,709

Median Value of Home: \$197,300

National Protected Area: George Washington National Forest and Shenandoah National Park

Colleges and Universities: Bridgewater College, Eastern Mennonite University and James Madison University, American National

Credit Rating: AAA Standard & Poor's

Unemployment Rate:

County – 3.3% (Feb, 17)

State – 4.0%

ROCKINGHAM COUNTY POPULATION GROWTH

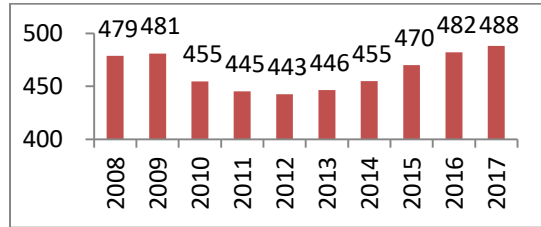
Year	Population	% Change
2017	79,744	4.5%
2010	76,314	12.7%
2000	67,725	17.8%
1990	57,482	0.8%
1980	57,038	19.1%
1970	47,890	

LEADING EMPLOYERS

<u>Employer</u>	<u># of Employees</u>
Sentara Healthcare	1,000+
Rockingham Public Schools	1,000+
Cargill Meat Solutions	1,000+
Wal-Mart	1,000+
Great Eastern Resort Mgmt	500-999
RR Donnelley and Sons	500-999
Marshall's	500-999
Pilgrim's Pride	500-999
Rockingham County	500-999
Merck Sharp & Dohme Corp	500-999

EMPLOYEE HISTORY

Last Ten Fiscal Years



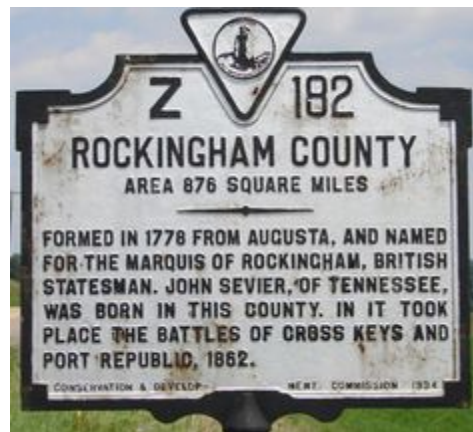
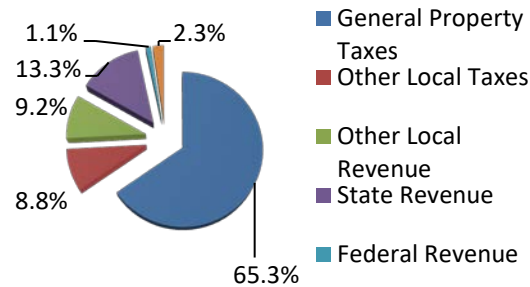
PROPERTY TAX HISTORY

Year	Real Estate Tax Rate
2007	\$0.58
2008	\$0.58/\$0.60
2009-2011	\$0.60
2014	\$0.64
2015	\$0.66/\$0.68
2016	\$0.70
2017	\$0.74



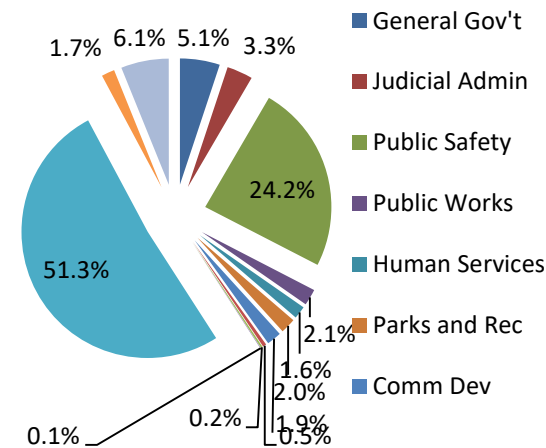
REVENUES BY FUNCTION

General Property Taxes	\$ 85,274,500
Other Local Taxes	\$ 11,521,350
Other Local Revenue	\$ 12,011,315
State Revenue	\$ 17,402,035
Federal Revenue	\$ 1,410,594
Balance Carried Forward	\$ 2,960,045
TOTAL GENERAL FUND	\$ 130,579,839



EXPENDITURES BY FUNCTION

General Gov't Admin	\$ 6,653,019
Judicial Admin	4,325,410
Public Safety	31,569,941
Public Works	2,741,657
Human Services	2,110,390
Parks and Recreation	2,552,573
Community Development	2,460,400
Contributions	594,513
Contingency	304,557
Other Expenses	80,000
Transfer to Other Funds	66,990,301
Debt Service - County	2,186,118
Debt Service - Schools	8,010,960
Total General Fund Expenditures	\$ 130,579,839



ROCKINGHAM 2020 INITIATIVES

- Education
 - Digital Conversion
 - School Renovations
 - Bus Replacement
- Public Safety
 - Regional Corrections, Re-Entry and Treatment Facility
 - H'burg-Rockingham Emergency Comm System
 - Fire & Rescue Stations
 - Fire & Rescue Apparatus
- Public Works
 - Road Improvements
 - Facilities Improvements
 - Utilities Improvements
 - Landfill Expansion
- Other
 - Court Expansion
 - Rockingham Park @ the Crossroads
 - Technology