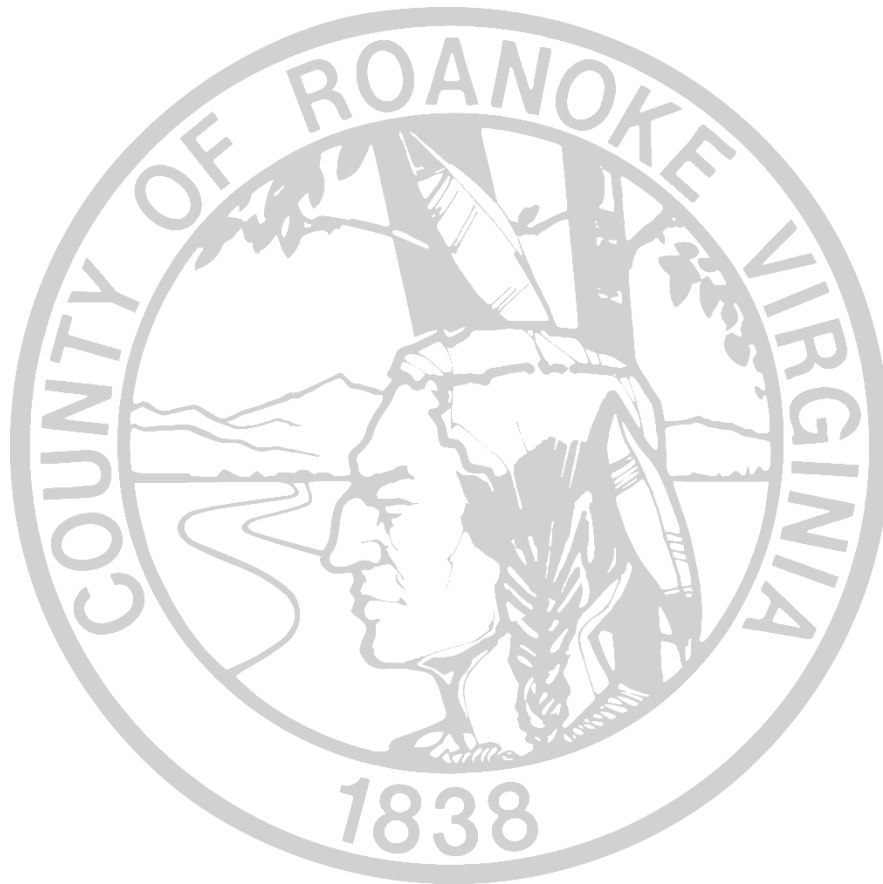




County Administrator's Transmittal Letter





July 1, 2025

To the Honorable Chairman and Members of the Board of Supervisors, and the Citizens of Roanoke County, Virginia:

On May 27, 2025, the Roanoke County Board of Supervisors adopted the fiscal year 2025-2026 operating budget. On March 25, 2025, the County Administrator proposed the fiscal year 2025-2026 operating budget and on April 22, 2025, he presented his revised proposed budget due to updated revenue projections. Throughout February and March, the Board of Supervisors received information through budget work sessions, which are available at: <https://www.roanokecountyva.gov/592/Budget-Development>.

The following pages detail the changes made from the County Administrator's revised proposed budget to the Board of Supervisors' adopted budget. The County Administrator proposed his budget with a reduction in the Real Estate Tax Rate from \$1.04 to \$1.03 per \$100 of assessed value. The Board of Supervisor's adopted a Real Estate Tax Rate of \$1.03 per \$100 of assessed value on April 8, 2025.

As part of this section of the budget document, the County Administrator's April 22, 2025 transmittal letter to the Board of Supervisors has been included, as it provides insight into the priorities and initiatives included in the operating budget. There were no changes from the revised proposed budget to the adopted operating budget. The entire fiscal year 2025-2026 Roanoke County budget document can be found at: <https://www.roanokecountyva.gov/589/Annual-Fiscal-Plan>.

Sincerely,

A handwritten signature in blue ink, appearing to read "Laurie L. Gearheart".

Laurie L. Gearheart, CPA
Director of Finance & Management Services

A handwritten signature in blue ink, appearing to read "Steven R. Elliott".

Steven R. Elliott
Budget Administrator



April 22, 2025

Chairman Radford and Members of the Board of Supervisors:

I am pleased to present to you for your consideration the County of Roanoke proposed operating budget for fiscal year 2025-2026. The proposed fiscal year 2025-2026 General Government Budget revenues total \$272,191,500, which represents 4.50% growth over the current year budget. Current economic conditions remain uncertain as inflation has declined over the past year, while home values remain high throughout the country and in Roanoke County. As a result, County revenues continue to increase while the cost of providing services to citizens has correspondingly increased.

The fiscal year 2025-2026 proposed budget continues to observe sound financial planning and budgeting practices. Revenue growth in recent years has surpassed all expectations and projections. Once again, County staff have worked to project revenues at an accurate but realistic level and expenditure budgets at levels necessary to provide the excellent services to Roanoke County citizens.

The budget is an important process and document to Roanoke County as it provides the foundation of the services we provide to our citizens, businesses, and visitors. The budget process is deliberate to balance the priorities of the County including education, public safety, our support functions, regional programs, and investment in capital needs.

While, economic uncertainties related to supply chains, labor markets, and inflation persist, there is also greater uncertainty surrounding changes in the Federal Government and implications for Virginia and its localities. However, we expect no significant impacts that would affect the County prior to our final adoption of the proposed fiscal year 2025-2026 budget scheduled for May 27, 2025.

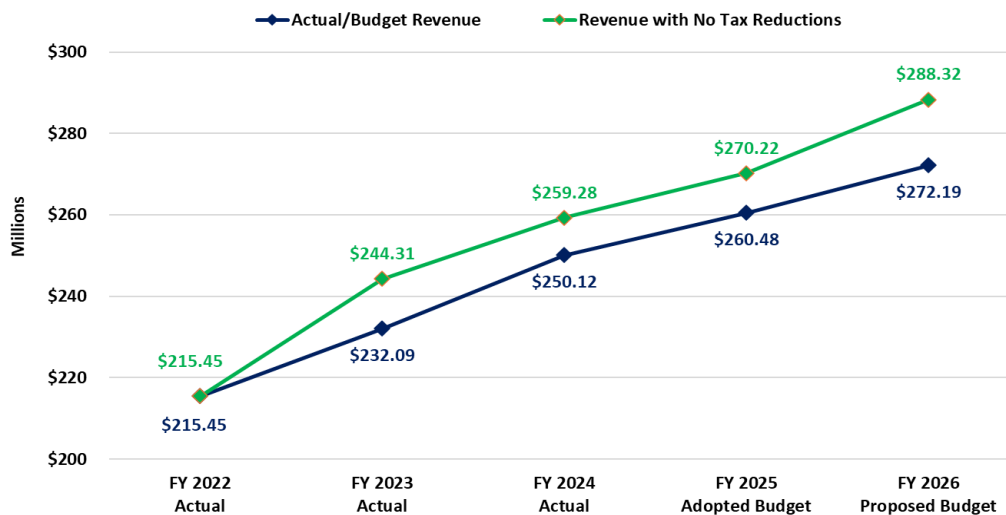
Tax Relief for our Citizens and General Government Revenue

My proposed fiscal year 2025-2026 operating budget, again, includes efforts to relieve the tax burden experienced by the citizens of Roanoke County. I propose to lower the real estate tax rate from \$1.04 to \$1.03 per \$100 of assessed value. This follows measures taken over the past few years to provide tax relief to the citizens and businesses of Roanoke County while ensuring sufficient funding to continue to provide the services our community needs.

It is important to note the cumulative effect of tax reductions taken by the Board of Supervisors over the past few years. The chart below presents a comparison of actual and budgeted Roanoke County Revenues from FY 2022 through FY 2026 and revenues if no tax reductions or other revenue adjustments were made since FY 2022. The Board of Supervisors and County staff are cognizant of the effects long periods of high inflation growth have had on our citizens. Many of those impacts are also experienced by Roanoke County Departments as the costs of providing services including paying employees adequately, material costs, and costs for capital projects, have increased at drastic rates over the past few years. The Board and Staff have worked to ensure that tax rates are appropriate to provide the services our citizens expect.



**Revenue Growth Comparison,
Net Beginning Balance**



The largest category of revenues, the Real Estate Tax, is budgeted at \$135,025,000, which is an 4.61% or \$5,944,673 increase over the fiscal year 2024-2025 adopted budget. This increase is based on an 7.47% increase in the 2025 real estate assessment largely attributed to growth in existing residential property values. The second largest category, the Personal Property Tax, is budgeted at \$48,000,000, which is an increase of 7.87% or \$3,500,000 over the 2024-2025 adopted budget. This is based on analysis and research conducted by the National Automobile Dealers Association (NADA), as well as trend information showing that while depreciation has returned to the used vehicle market, it is offset by the increased availability of new vehicles at higher prices.

Several other revenue categories are increasing over the fiscal year 2024-2025 adopted budget including Public Service Corporation Tax (\$500,000), Sales Tax (\$242,500), Business Professional and Occupational License (BPOL) Tax (\$514,000), Hotel/Motel Tax (\$200,000), and Meals Tax (\$250,000).

Support for Schools

Roanoke County is proud of its extraordinary schools and students. The proposed fiscal year 2025-2026 budget includes an increase to support school operations based on the long-established Revenue Sharing Formula as outlined in the adopted Roanoke County Comprehensive Financial Policy. The transfer to Roanoke County Public Schools (RCPS) for operating uses increases by \$3,673,647 or 3.97% over the fiscal year 2024-2025 adopted budget, for a total of \$96,217,496.

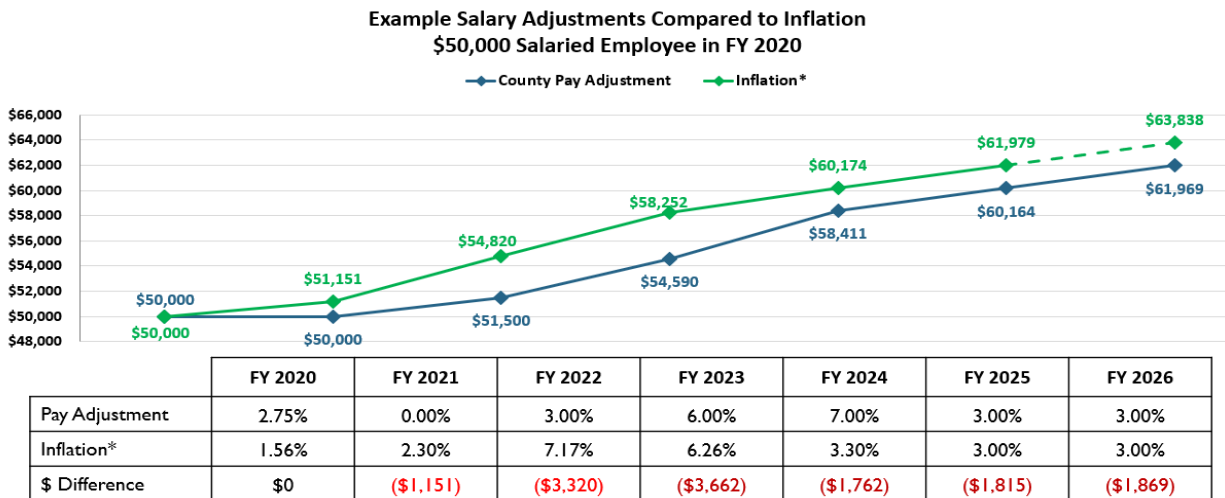
The County will transition to a debt model which will issue \$20 million in debt issuances annually starting in fiscal year 2027. This change provides RCPS with additional borrowing capacity for projects within their Capital Improvement Program (fiscal years 2026-2035).

Retaining and Recognizing Employees

The most important asset in delivering outstanding services to residents is our employees. Total increases for compensation in this proposal are \$3,734,132, which includes adjustments for employee salaries, part-time wages, health insurance, and other benefits.



Roanoke County implemented Public Safety Step Plans and a Decision Band Method compensation plan for all other employees which was completed as part of the fiscal year 2023-2024 adopted budget. This process increased salaries for all County employees and brought them more in line with inflation growth over the past several years as shown in the graph below. Inflation has decreased to 2.82% as of February 2025 and is projected to remain consistent throughout the remainder of 2025 as outlined in the U.S. Bureau Labor Statistics Consumer Price Index. For fiscal year 2026, the County uses the assumption of a level 3.00% inflation rate. This budget proposal includes a 3.00% Cost of Living Adjustment for employees not in the public safety grade step system. For public safety employees, the anchor salary will increase by 1.75%. This will yield a 4% increase for employees currently in steps one through nine and a 3.0% increase for employees in steps ten through twenty-four.



Note: *Inflation rates shown reflect the average inflation for each fiscal year per the US Bureau of Labor Statistics Consumer Price Index (CPI) for all Urban Consumers. FY 2025 Inflation rate is as of January 2025.

Costs for health and retirement benefits have also increased. Premiums for our existing plans, KeyCare 1000 and KeyCare 2000, will have to rise as our current pricing and utilization rate has increased.

Continuing Our Commitment to Public Safety

The proposed budget includes additional funding for our public safety departments to support ongoing operational needs. The County added eighteen fire positions to staff the new Bonsack Fire Station during the current fiscal year and funding of \$1.8 million is added for these positions in FY 2025-2026.

An additional \$64,460 has been added to the Fire & Rescue department budget for pharmacy costs due to changes in federal mandated regulations. Funding in the amount of \$250,000 has been added to the Sheriff's Department budget for the funding of School Resource Officers.

Strengthening Investment in Capital and Technology

Roanoke County is proud of the services that we offer to our citizens. Ensuring these services are available requires investment in our technology systems and infrastructure. Capital funding in fiscal year 2025-2026 continues to make progress in funding for ongoing infrastructure improvements, fleet vehicle replacements, and the support for projects identified in the Capital Improvement Plan (CIP). Funding is included to support software as a service and software maintenance costs for our technology platforms.



The proposed fiscal year 2025-2026 budget includes an increase \$492,643 to the capital transfer to support projects identified in the fiscal year 2026 through fiscal year 2035 Proposed Capital Improvement Plan (CIP). Funding is maintained at \$700,000 for fleet and equipment replacement and an additional \$530,000 is being added for the incremental increase for the debt model.

Enhancing Quality of Life

In the fiscal year 2025-2026 proposed budget, additional funding has been included to support initiatives to enhance the quality of life for Roanoke County citizens. This includes increases to the Blue Ridge Behavioral Health of \$140,315 and the Roanoke County Health Department of \$38,371.

Continuing Support for Regional Programs

Roanoke County participates in a number of regional programs and initiatives that serve citizens throughout the Roanoke Valley. The fiscal year 2025-2026 operating budget includes an additional \$254,526 to address required increases to support these services.

By agreement with other local governments a portion of hotel/motel tax revenues are shared with Visit Virginia's Blue Ridge. As hotel/motel taxes are projected to increase, the contractual contribution increases by \$85,714 in fiscal year 2025-2026. Other increases related to regional program usage include a \$62,812 increase for costs at the Regional Center for Animal Care & Protection (RCACP) and \$106,000 for the Roanoke Valley Juvenile Detention Center.

Summary and Acknowledgements

Roanoke County is a wonderful place to live and raise a family. I am proud of this great community and the services we provide to our citizens. Roanoke County will continue to be exceptional, thanks to our citizens, the dedication of our employees, and the thoughtful decision making of you, the Board of Supervisors.

The fiscal year 2025-2026 proposed budget is the culmination of work through collaboration from staff across departments which began in the fall of 2024. I am especially thankful for the support of Deputy County Administrator Rebecca Owens, Assistant County Administrator Doug Blount, Director of Finance & Management Services Laurie Gearheart, Director of Human Resources Elijah Daly, Budget Administrator Steve Elliott, Budget Manager Yen Ha, Department Directors, Constitutional Officers, and supporting staff throughout the organization.

I look forward to discussing the fiscal year 2025-2026 budget in detail with you through budget adoption, planned for May 27, 2025.

Sincerely,

Richard L. Caywood, P.E.
County Administrator



Schedule of Sources and Uses of Funds
Proposed Fiscal Year 2025-2026 General Government Budget
General Government Revenues

Revenue Sources	Notes	Inc./Dec. over FY 2024-2025	Total
FY 2024-2025 Adopted General Government Budget, Net of Beginning Balance			\$ 260,481,503
FY 2025-2026 Proposed General Government Revenue Adjustments			
Real Estate Taxes	FY 2026 increase is based on a CY 2025 increase in assessment of 7.47%, which is largely attributed to growth in existing residential property values. Total FY 2026 Real Estate Tax revenue is budgeted at \$135.03 million and reflects a one cent tax rate reduction to \$1.03 per \$100 of assessed value.	\$ 5,944,673	
Personal Property Taxes	Personal Property Tax revenue is projected to increase over FY 2025 projected collections due to increased production of new vehicles at higher prices.	\$ 3,500,000	
Other Property Taxes	Increased revenue from public service corporation taxes offset by reductions in Payment in Lieu of Taxes and Penalties and Interest.	\$ 425,000	
Sales Tax	Sales tax projected to increase slightly based on recent trends of reduced consumer spending which has been affected by recent high inflation.	\$ 242,500	
Communications Sales & Use Tax	The Communications Sales & Use Tax revenue has dropped steadily for the last several years as consumers have reduced usage of land-line telephones and cable television services.	\$ (125,000)	
Business License	Business License revenue increased in FY 2025 due to recent higher inflation and increased consumer spending in the past few years.	\$ 514,000	
Recordation Taxes	Recordation Taxes decreased based on limited housing stock in FY 2025.	\$ (100,000)	
Hotel/Motel Taxes	Hotel/Motel Taxes are projected to increase based on FY 2025 collections and projected increased prices.	\$ 200,000	
Meals Tax	Meals tax revenue is projected to increase based on FY 2025 collections with new restaurant openings and increased prices.	\$ 250,000	
Other Local Taxes	Increase in Bank Franchise collections while utility license tax decreases continue and decreasing cigarette tax collections.	\$ (60,000)	
Use of Money and Property	Decreased based on lowering interest rates and tower rental collections in FY 2025.	\$ (64,601)	
Other Charges for Services	Other Charges for Services revenue increases due to an increase in Ambulance fees.	\$ 580,000	
Permits, Fees and Licenses	Increase in the collection of development services fees due to an increase in building and development permits.	\$ 34,818	
Miscellaneous & Other Financing Sources	The City of Salem reimburses Roanoke County for uses of shared programs including Social Services programs. An increase is budgeted based on FY 2025 collections.	\$ 96,401	



Revenue Sources	Notes	Inc./Dec. over FY 2024-2025	Total
Recovered Costs	The FY 2026 decrease is due to decreased collections in general recovered costs.	\$ (75,000)	
Commonwealth of Virginia	An increase in revenue received from the Commonwealth of Virginia is based on proposed increases to state Compensation Board funding for Constitutional Officers.	\$ 162,206	
Federal	An increase in revenue received from the Federal Government is based on increased expenditures in federal social services programs which are 100% reimbursable.	\$ 185,000	
Total, FY 2025-2026 Proposed General Government Revenue Adjustments			\$ 11,709,997
Proposed FY 2025-2026 General Government Revenue Budget, Net Beginning Balance			\$ 272,191,500
Increase over FY 2024-2025 General Government Revenues			4.50%



**Schedule of Sources and Uses of Funds
Proposed Fiscal Year 2025-2026 General Government Budget
General Government Expenditures**

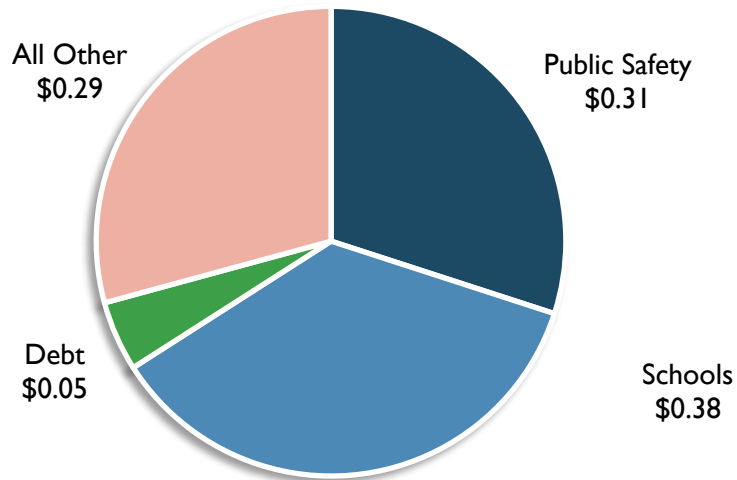
Expenditure/ Department	Notes	Inc./Dec. over FY 2024-2025	Total
FY 2024-2025 Adopted General Government Budget, Net of Beginning Balance			\$ 260,481,503
FY 2025-2026 Proposed General Government Expenditure Adjustments			
Support for Schools			
Schools Transfer	Increase in transfer to Schools based on the Board of Supervisor's adopted Revenue Sharing formula as included in the County's adopted Comprehensive Financial Policy.	\$ 3,673,647	
Subtotal, Support for Schools			\$ 3,673,647
Retaining and Recognizing Employees			
All Departments	Proposed FY 2025-2026 operating budget includes a 3% Cost of Living Adjustment and benefits for all Roanoke County employees including public safety and emergency communications and includes career paths, competency adjustments, and changes in personnel base.	\$ 2,534,132	
Health and Dental Insurance	Increase in the County funded portion of health and dental insurance benefits for employees.	\$ 1,200,000	
Subtotal, Retaining and Recognizing Employees			\$ 3,734,132
Continuing our Commitment to Public Safety			
Fire & Rescue	Funding for 18 full-time staff to operate the new Bonsack Fire Station.	\$ 1,800,000	
Fire & Rescue	Funding for pharmacy costs due to changes in federal mandated regulations.	\$ 64,430	
Sheriff	Funding for four part time School Resource Officers.	\$ 250,000	
Subtotal, Continuing our Commitment to Public Safety			\$ 2,114,430
Strengthening Investment in Capital and Technology			
Capital Transfer	Increase in transfer to capital to fund capital projects.	\$ 492,643	
Debt Service	Incremental increase in annual contribution to debt model for future County & School debt issuances.	\$ 530,000	
Subtotal, Strengthening Investment in Capital and Technology			\$ 1,022,643
Enhancing Quality of Life			
Tax Relief for Elderly and Disabled Veterans	Beginning in FY 2026, Tax Relief for Elderly and Disabled Veterans is reflected as a reduction in budgeted revenues rather than being an expenditure to the General Government Fund.	\$ (1,694,060)	
Blue Ridge Behavioral Health	Increase in contribution to Blue Ridge Behavioral Health.	\$ 140,315	
Roanoke County Health Department	Increase funding to provide services to Roanoke County citizens.	\$ 38,371	
Subtotal, Enhancing Quality of Life			\$ (1,515,374)



Expenditure/ Department	Notes	Inc./Dec. over FY 2024-2025	Total
Continuing Support for Regional Programs			
Juvenile Detention Center	Increase in costs for the Juvenile Detention Center	\$ 106,000	
Visit Virginia's Blue Ridge	Increase for required contribution to Visit Virginia's Blue Ridge due to an increase in projected Hotel/Motel Tax revenues.	\$ 85,714	
Regional Center for Animal Care & Protection (RCACP)	Increase in costs for the RCACP.	\$ 62,812	
Subtotal, Continuing Support for Regional Programs			\$ 254,526
Departmental and Other Budget Adjustments			
Children Services Act	Increase in funding due to increase in costs.	\$ 2,000,000	
Multiple Departments	Increase in funding for increased utility costs for electricity, natural gas, and water.	\$ 393,838	
Multiple Departments	Other operating budget adjustments.	\$ 32,155	
Subtotal, Departmental and Other Budget Adjustments			\$ 2,425,993
Total, FY 2025-2026 Proposed General Government Expenditure Adjustments			\$ 11,709,997
Total, FY 2025-2026 Proposed General Government Operating Budget			\$ 272,191,500
Increase over FY 2024-2025 General Government Expenditures			4.50%



**\$1.03 / \$100 Assessed Value Real Estate Tax Rate
Distribution for County Services**



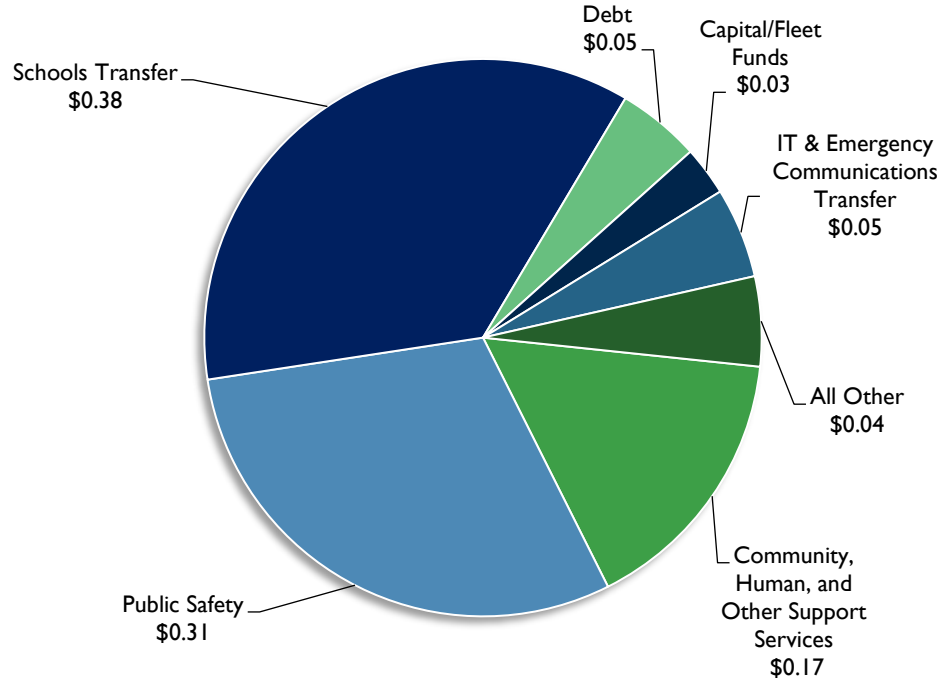
Area	FY 2025-2026 Proposed Budget	Portion of \$1.03 That Supports Area
Public Safety	\$ 82,651,363	\$ 0.31
*Schools	99,396,496	0.38
Debt (County & Schools)	13,207,228	0.05
All Other	76,936,413	0.29
**Total	\$ 272,191,500	\$ 1.03

*Includes Schools Children's Services Act (CSA) contribution made by the County on behalf of Roanoke County Public Schools

**Total General Government Budget, Net Beginning Balance



**\$1.03 / \$100 Assessed Value Real Estate Tax Rate
Distribution for County Services**



Area	FY 2025-2026 Proposed Budget	Portion of \$1.03 That Supports Area
Community, Human, and Other Support Services	\$ 43,911,476	\$ 0.17
Public Safety	82,651,363	0.31
Schools Transfer (incl. CSA)	99,396,496	0.38
Debt	13,207,228	0.05
Capital/Fleet Funds Transfer	7,800,407	0.03
IT & Emergency Communications Transfer	11,830,669	0.05
All Other*	13,393,861	0.04
Total**	\$ 272,191,500	\$ 1.03

* All Other includes Transfer to CSA-County (\$3.23 million); Transfer to Public Works (\$0.17 million); Transfer to Internal Services (\$2.15 million); Transfer to Criminal Justice Academy (\$0.20 million); Employee Benefits (\$3.21 million); Contributions (\$2.91 million); Public Health (\$0.81 million); Board Contingency (\$0.05 million); Miscellaneous (\$0.51 million); VA Cooperative Extension (\$0.15 million)

**Total General Government, Net Beginning Balance



County of Roanoke Analysis of Authorized Positions and Changes in Service Levels

Authorized Positions

The County of Roanoke maintains staff positions at a level that is annually reviewed and authorized by the Board of Supervisors. Each year, the department of Human Resources prepares a *Classification and Pay Plan* that lists the total authorized position count for the County. The Board of Supervisors authorizes all new positions either during the budget process or via mid-year approval.

The County Administrator is responsible for the internal allocation of these positions and approves any adjustments between departments. This level of control provides our citizens with an assurance that their tax dollars are being spent in an effective manner. Mid-year position adjustments for FY 2025 are described below.

County of Roanoke, Virginia Analysis of Position Changes Fiscal Year 2024-2025 Mid-Year Adjustments				
Position	Position Count	Position Cost	Rev/Exp. Offset	General Fund Impact
Community Engagement – Constituent Services Administrator added to coordinate County services for constituents in partnership with the Board of Supervisors and County Administration.	1.0	113,127	-	113,127
Fire & Rescue – Firefighters added to staff the new Bonsack Fire Station which opened in January 2025 including funding for required overtime.	12.0	1,100,000	-	1,100,000
Fire & Rescue – Lieutenants added to staff the new Bonsack Fire Station which opened in January 2025 including funding for required overtime.	3.0	325,000	-	325,000
Fire & Rescue – Captains added to staff the new Bonsack Fire Station which opened in January 2025 including funding for required overtime.	3.0	375,000	-	375,000
Total	19.0	1,913,127	-	1,913,127

There are no adjustments proposed for FY 2026.

Note: The County's Classification and Pay Plan does not include school employees, nor does the Board of Supervisors or the County Administrator maintain control of school positions. This responsibility rests with the elected School Board and School Administration.



County of Roanoke Authorized Position Count FY 2025-2026

This table lists all positions proposed in Budget.

Fund / Subfund / Department	Actual	Budget	Revised	Adopted	Adopted to Revised
	FY 2024	FY 2025	FY 2025	FY 2026	Inc/(Dec)
General Fund					
General Government					
Board of Supervisors	7	6	5	5	-
Clerk of the Circuit Court	16	16	16	16	-
Commissioner of the Revenue	13	13	13	13	-
Commonwealth's Attorney	13	14	14	14	-
Community Engagement	3	3	7	7	-
County Administrator	5	5	3	3	-
County Attorney	4	4	4	4	-
Development Services	36	36	36	36	-
Economic Development	4	4	4	4	-
Elections	5	5	5	5	-
Finance & Management Services	24	24	24	24	-
Fire & Rescue	203	203	221	221	-
General Services - Admin	5	5	5	5	-
General Services - Building Maintenance	23	23	23	23	-
General Services - Solid Waste	34	34	34	34	-
Human Resources	8	8	8	8	-
Internal Auditor	1	1	1	1	-
Library	43	43	43	43	-
Parks, Recreation & Tourism	55	55	55	55	-
Planning	15	15	15	15	-
Police	152	152	152	152	-
Real Estate Valuation	11	11	11	11	-
Sheriff - Administration & Civil	26	26	26	26	-
Sheriff - Care & Confinement	63	63	63	63	-
Social Services	121	128	128	128	-
Treasurer	13	13	13	13	-
Total General Government	903	910	929	929	-



Fund / Subfund / Department	Actual	Budget	Revised	Adopted	Adopted to Revised
	FY 2024	FY 2025	FY 2025	FY 2026	Inc/(Dec)
Children's Services Act					
Finance	1	1	1	1	-
Social Services	4	4	4	4	-
Total Children's Services Act	5	5	5	5	-
Roanoke County Criminal Justice Academy					
Police	2	2	2	2	-
Sheriff	1	1	1	1	-
Total Roanoke County Criminal Justice Academy	3	3	3	3	-
Fleet Service Center					
General Services	13	13	13	13	-
Total Fleet Service Center	13	13	13	13	-
Grants					
Commonwealth's Attorney	2	2	2	2	-
Court Service Unit	4	4	4	4	-
Police DUI Grant	2	2	2	2	-
Total Grants	8	8	8	8	-
Information Technology					
Information Technology	39	39	41	41	-
Total Comm IT Administration & Operations	39	39	41	41	-
Communication Shops					
Emergency Communications	4	4	4	4	-
Total Communication Shops	4	4	4	4	-
Emergency Communications					
Emergency Communications	40	40	38	38	-
Total Emergency Communication Center	40	40	38	38	-



Fund / Subfund / Department	Actual	Budget	Revised	Adopted	Adopted to
	FY 2024	FY 2025	FY 2025	FY 2026	Revised Inc/(Dec)
Fee Classes					
Parks, Recreation & Tourism	17	18	18	18	-
Total Fee Classes	17	18	18	18	-
Internal Service Fund					
County Risk Management	2	2	2	2	-
Total Internal Service Fund	2	2	2	2	-
Other Funds					
Cable Television					
Roanoke Valley Television (RVTV)	5	5	5	5	-
Total Cable Television	5	5	5	5	-
Roanoke Valley Greenways Commission					
Greenways	1	1	1	1	-
Total Roanoke Valley Greenways Commission	1	1	1	1	-
Regional Center for Animal Care & Protection					
Regional Ctr for Animal Care & Protection	23	23	23	24	1
Total Regional Center for Animal Care & Protection	23	23	23	24	1
Total, All County Funds	1,063	1,071	1,090	1,091	1



**County of Roanoke Authorized Position Count
FY 2025-2026**

This table lists all positions proposed in Budget.

Department / Fund	Actual	Budget	Revised	Adopted	Adopted to Revised
	FY 2024	FY 2025	FY 2025	FY 2026	Inc/(Dec)
Board of Supervisors					
General Government	7	6	5	5	-
Total Board of Supervisors	7	6	5	5	-
Clerk of the Circuit Court					
General Government	16	16	16	16	-
Total Clerk of the Circuit Court	16	16	16	16	-
Commissioner of the Revenue					
General Government	13	13	13	13	-
Total Commissioner of the Revenue	13	13	13	13	-
Commonwealth's Attorney					
General Government	13	14	14	14	-
Grants	2	2	2	2	-
Total Commonwealth's Attorney	15	16	16	16	-
Community Engagement					
General Government	3	3	7	7	-
Total Public Information Officer	3	3	7	7	-
County Administrator					
General Government	5	5	3	3	-
Total County Administrator	5	5	3	3	-
Court Service Unit					
Grants	4	4	4	4	-
Total Court Service Unit	4	4	4	4	-
County Attorney					
General Government	4	4	4	4	-
Total County Attorney	4	4	4	4	-
Development Services					
General Government	36	36	36	36	-
Total Development Services	36	36	36	36	-
Economic Development					
General Government	4	4	4	4	-
Total Economic Development	4	4	4	4	-



Department / Fund		Actual FY 2024	Budget FY 2025	Revised FY 2025	Adopted FY 2026	Adopted to Revised Inc/(Dec)
Elections						
General Government		5	5	5	5	-
Total Elections		5	5	5	5	-
Emergency Communications						
Communications Shop		4	4	4	4	-
Emergency Communications		40	40	38	38	-
Total Elections		44	44	42	42	-
Finance & Management Services						
General Government		24	24	24	24	-
Children's Services Act		1	1	1	1	-
Internal Services (Risk Management)		2	2	2	2	-
Total Finance		27	27	27	27	-
Fire & Rescue						
General Government		203	203	221	221	-
Total Fire & Rescue		203	203	221	221	-
General Services - Admin						
General Government		5	5	5	5	-
Total General Services - Admin		5	5	5	5	-
General Services - Building Maintenance						
General Government		23	23	23	23	-
Total General Services - Building Maintenance		23	23	23	23	-
General Services - Fleet Service Center						
Fleet Service Center		13	13	13	13	-
Total General Services - Fleet Service Center		13	13	13	13	-
General Services - Solid Waste						
General Government		34	34	34	34	-
Total General Services - Solid Waste		34	34	34	34	-
Human Resources						
General Government		8	8	8	8	-
Total Human Resources		8	8	8	8	-
Information Technology						
Information Technology		39	39	41	41	-
Total Human Resources		39	39	41	41	-



Department / Fund		Actual FY 2024	Budget FY 2025	Revised FY 2025	Adopted FY 2026	Adopted to Revised Inc/(Dec)
Internal Auditor						
	General Government	1	1	1	1	-
	Total Internal Auditor	1	1	1	1	-
Library						
	General Government	43	43	43	43	-
	Total Library	43	43	43	43	-
Parks, Recreation & Tourism						
	General Government	55	55	55	55	-
	Fee Classes	17	18	18	18	-
	Total Parks, Recreation & Tourism	72	73	73	73	-
Planning						
	General Government	15	15	15	15	-
	Total Planning	15	15	15	15	-
Police						
	General Government	152	152	152	152	-
	Police DUI - Grant	2	2	2	2	-
	Roanoke County Criminal Justice Academy	2	2	2	2	-
	Total Police	156	156	156	156	-
Real Estate Valuation						
	General Government	11	11	11	11	-
	Total Real Estate Valuation	11	11	11	11	-
Regional Center for Animal Care & Protection						
	Regional Center for Animal Care & Protection	23	23	23	24	1
	Total Regional Center for Animal Care & Protection	23	23	23	24	1
Roanoke Valley Greenways Commission						
	Roanoke Valley Greenways Commission	1	1	1	1	-
	Total Roanoke Valley Greenways Commission	1	1	1	1	-
Roanoke Valley Television (RVTV)						
	Cable Television	5	5	5	5	-
	Total Cable Television	5	5	5	5	-



Department / Fund	Actual FY 2024	Budget FY 2025	Revised FY 2025	Adopted FY 2026	Adopted to Revised Inc/(Dec)
Sheriff - Administration & Civil					
General Government	26	26	26	26	-
Total Sheriff - Administration & Civil	26	26	26	26	-
Sheriff - Care & Confinement					
General Government	63	63	63	63	-
Roanoke County Criminal Justice Academy	1	1	1	1	-
Total Sheriff - Care & Confinement	64	64	64	64	-
Social Services - Services					
General Government	121	128	128	128	-
Children's Services Act	4	4	4	4	-
Total Social Services	125	132	132	132	-
Treasurer					
General Government	13	13	13	13	-
Total Treasurer	13	13	13	13	-
Total County Departments/Funds	1,063	1,071	1,090	1,091	1

