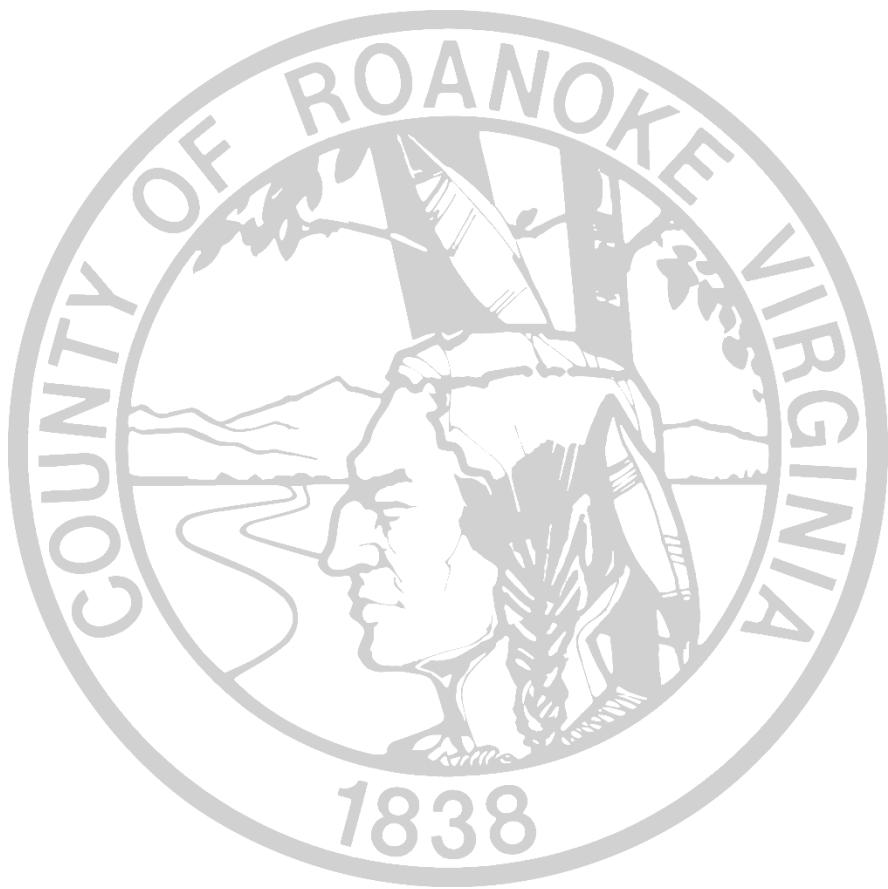




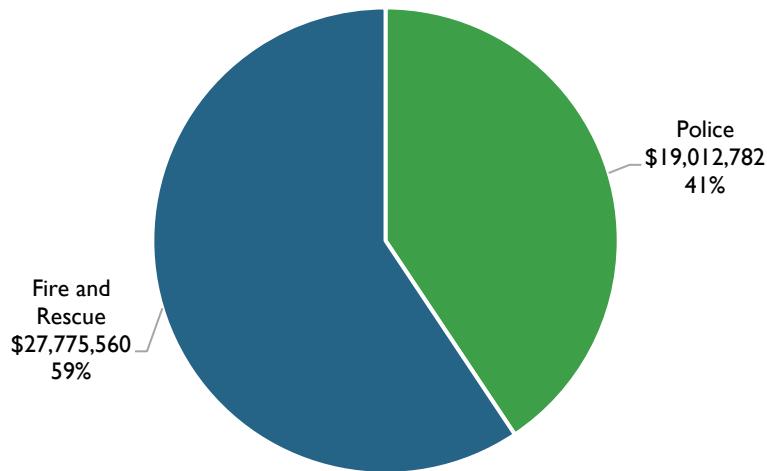
Public Safety





Public Safety

\$46,788,342



Public Safety Summary					
	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26

Police

Administration	\$ 2,351,309	\$ 932,425	\$ 947,025	\$ 14,600	1.6%
Uniform	11,652,682	11,394,249	12,065,821	671,572	5.9%
Criminal Investigations	2,424,182	2,438,780	2,344,125	(94,655)	-3.9%
Services	980,946	1,212,003	1,619,095	407,092	33.6%
Community Services	1,332,918	1,305,828	1,404,865	99,037	7.6%
Traffic Division	405,791	477,530	200,314	(277,216)	-58.1%
Professional Standards	374,403	361,726	378,923	17,197	4.8%
K-9 Unit	25,346	25,500	25,500	-	0.0%
SWAT	23,644	26,664	26,664	-	0.0%
GSA Command Vehicle	646	450	450	-	0.0%
Total Police	19,571,867	18,175,155	19,012,782	837,627	4.6%



Public Safety Summary (Continued)

	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Fire and Rescue					
Operations	26,442,697	25,333,448	27,584,532	2,251,084	8.9%
Volunteer Fire	62,577	99,000	99,000	-	0.0%
Volunteer Rescue	112,120	78,028	92,028	14,000	17.9%
Total Fire and Rescue	26,617,394	25,510,476	27,775,560	2,265,084	8.9%
Total	\$ 46,189,261	\$ 43,685,631	\$ 46,788,342	\$ 3,102,711	7.1%



Police

Department Description

The Roanoke County Police Department strives to unite with the evolving community to provide professional and proactive police services to maintain a safe environment. The Roanoke County Police Department is recognized for providing a safe community through data-driven policing, collaborative regional efforts, and public education initiatives. The department achieves that recognition by maintaining national accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1997. In understanding that the employees are its greatest asset, the department provides them with knowledge, resources, and opportunities to offer the highest level of service.

Police					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Personnel	\$ 15,800,677	\$ 15,746,713	\$ 16,461,528	\$ 714,815	4.5%
Non-Personnel	3,598,499	2,393,876	2,498,318	104,442	4.4%
Transfers & Other	172,691	34,566	52,936	18,370	53.1%
Total	\$19,571,867	\$18,175,155	\$ 19,012,782	\$ 837,627	4.6%
Position Count	152	152	152	-	0.0%

Budget Highlights

The Adopted FY 2026 Police budget increases by \$837,627 or 4.6%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Police budget include:

- \$50,000 for Taser replacements.
- \$5,000 in additional Police recruitment funding.
- Increased costs for support for the Regional Center for Animal Care and Protection (RCACP).

Departmental Goals

- Improve employee retention by focusing on recognition, compensation, and opportunities for improvement.
- Recruit and hire well-qualified candidates.
- Provide comprehensive and specialized training for all employees.
- Create and implement a comprehensive leadership development program.
- Maintain the highest level of professional standard within the Police Department.



- Foster partnerships with the business community and identify new opportunities to collaborate with our Public Safety partners.
- Expand and enhance partnerships with the residential and faith-based communities.
- Integrate data driven policing techniques and philosophy into all levels of operation.
- Improve traffic safety and response to people in crisis throughout Roanoke County.
- Enhance school safety, both in physical security of schools as well as expanding threat assessment capabilities.
- Study and prioritize internal IT and equipment needs while enhancing communications technology.

Performance Management

- Additional information about the Police Department's performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.



Fire and Rescue

Mission Statement

The Roanoke County Fire Department quickly, skillfully, and compassionately responds to the needs of the Roanoke County community by safely providing fire suppression services, emergency medical care and transport, rescue operations, emergency management, public information, life safety education, fire prevention activities, and fire code enforcement.

Fire and Rescue					
Description	Actual	Adopted	Adopted	\$ Change	% Change
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26
Personnel	\$ 22,998,793	\$ 23,335,622	\$ 25,511,426	\$ 2,175,804	9.3%
Non-Personnel	3,618,601	2,174,854	2,264,134	89,280	4.1%
Transfers & Other	-	-	-	-	0.0%
Total	\$26,617,394	\$25,510,476	\$ 27,775,560	\$ 2,265,084	8.9%
Position Count	203	221	221	-	0.0%

Budget Highlights

The Adopted FY 2026 Fire and Rescue budget increases by \$2,265,084 or 8.9%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Fire & Rescue budget include:

- Funding for 18 new positions to staff the new Bonsack Fire Station including 12 Firefighters, 3 Lieutenants, and 3 Captains.
- Funding for utilities at the new Bonsack Fire Station.
- Increased funding for Firefighter and EMS training.
- Increased funding for medical supplies for new Fire Station and volunteer squad needs.

Departmental Goals

- Prepare and respond to emergency medical service, fire, rescue, hazardous material, heavy tactical, rescue and other emergencies within the community in an expedient, proficient manner.
- Provide training that ensures professional, quality services to the community.
- Ensure that the department and community are prepared to react to natural and man-made disasters and emergencies.
- Improve the quality of life through Community Outreach programs and reduce the loss of life, property, through active engagement of the community, code enforcement, arson investigation, and public education.



Performance Management

- Additional information about the Fire and Rescue's performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.