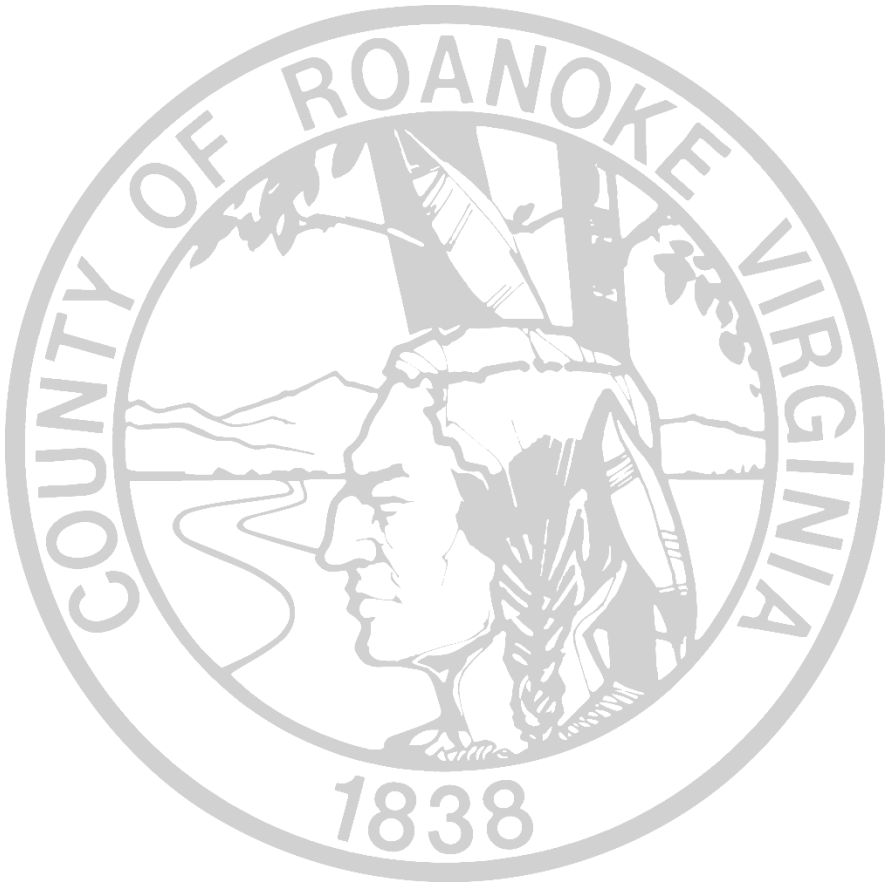




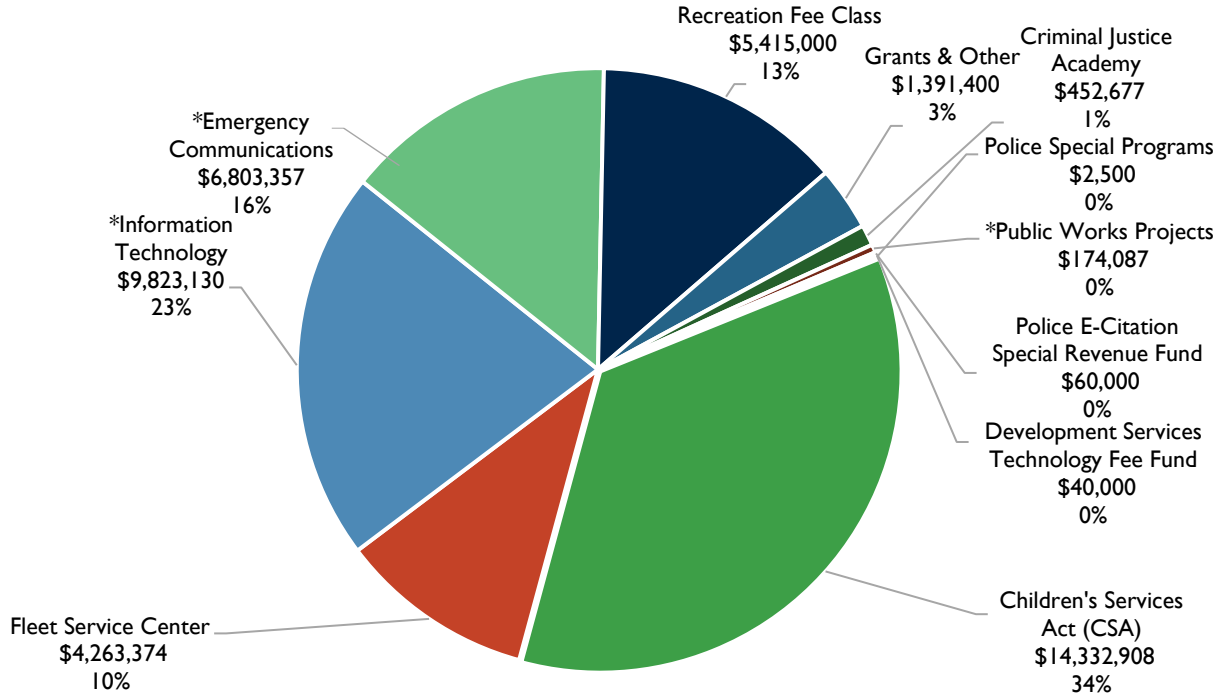
Other General Fund

(Included in this section is Fleet Service Center, Children's Services Act, Recreation Fee Class, Grants & Other, Criminal Justice Academy, Public Works Projects, Police Special Programs, PRT School Operations, Police E-Citation Special Revenue Fund, and Development Services Technology Fee Special Revenue Fund)





Other General Fund \$42,758,433



Other General Fund Summary of Expenditures

	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Fleet Service Center	\$ 5,330,675	\$ 4,263,374	\$ 4,263,374	\$ -	0.0%
Children's Services Act (CSA)	13,596,560	12,083,175	14,332,908	2,249,733	18.6%
Recreation Fee Class	5,204,926	5,415,000	5,415,000	-	0.0%
Criminal Justice Academy	495,040	459,074	452,677	(6,397)	-1.4%
Grants & Other	15,053,011	1,446,903	1,391,400	(55,503)	-3.8%
Police Special Programs	19,984	2,500	2,500	-	0.0%
PRT - Schools Operation	38,740	-	-	-	0.0%
Police E-Citation Special Revenue Fund	20,765	60,000	60,000	-	0.0%
Development Services Technology Fee Fund	15,306	40,000	40,000	-	0.0%
*Information Technology	8,052,659	9,146,064	9,823,130	677,066	7.4%
*Emergency Communications	6,196,533	7,046,151	6,803,357	(242,794)	-3.4%
*Public Works Projects	175,732	175,075	174,087	(988)	-0.6%
Total	\$ 54,199,931	\$ 40,137,316	\$ 42,758,433	\$ 2,621,117	6.5%

*Details on IT and Emergency Communications Budgets can be found in their respective sections of this document.

*Details on Public Works Projects can be found in the Transfers Section.



Fleet Service Center

Department Description

The Roanoke County Fleet Service Center maintains the fleets for the County of Roanoke, the Western Virginia Water Authority, the Western Virginia Regional Jail Authority, the Virginia Emergency Medical Services Council, Roanoke Valley Television, the Roanoke Valley Resource Authority, and the Regional Center for Animal Care and Protection. The center strives to keep the fleet in the highest state of readiness and safety, while performing top quality vehicle service to all internal and external departments in the most efficient, cost effective manner possible. Together, as a team, the Fleet Service Center seeks to maintain a safe and professional work environment.

Fleet Service Center					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Revenues					
Recovered Costs	\$ 5,427,549	\$ 4,263,374	\$ 4,263,374	\$ -	0.0%
Use of Fund Balance	(96,874)	-	-	-	0.0%
Total	\$ 5,330,675	\$ 4,263,374	\$ 4,263,374	\$ -	0.0%
Expenditures					
Personnel	\$ 1,200,098	\$ 1,202,098	\$ 1,268,079	\$ 65,981	5.5%
Non-Personnel	4,117,906	3,061,276	2,995,295	(65,981)	-2.2%
Transfers & Other	12,671	-	-	-	0.0%
Total	\$ 5,330,675	\$ 4,263,374	\$ 4,263,374	\$ -	0.0%
Position Count	13	13	13	-	0.0%
Beginning Balance	\$ 240,521	\$ 337,395	\$ 337,395	\$ -	0.0%
Fund Balance	96,874	-	-	-	0.0%
Ending Balance	\$ 337,395	\$ 337,395	\$ 337,395	\$ -	0.0%

Budget Highlights

The Adopted FY 2026 Fleet Service Center budget is flat 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.

Departmental Goals

- Perform preventative maintenance and repairs in a cost effective and efficient manner



- Maintain the fleet in a condition that is as safe as possible
- Better communication to improve scheduling appointments and work completed notification through existing technology resources



Children's Services Act (CSA)

Description

The Children's Services Act for Youth and Families provides services to at risk and troubled youth and families through a community system of care that is comprehensive, coordinated and responsive to the needs of the youth and families in Roanoke County. The overall mission of CSA is to provide child-centered, family-focused and community-based services that are high quality and cost effective. Funds utilized in this department include an administrative budget, as well as funding dedicated for child-specific services.

Children's Services Act (CSA)					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Revenues					
Commonwealth	\$ 7,465,838	\$ 7,469,101	\$ 7,783,834	\$ 314,733	4.2%
Transfers:					
County/School	3,813,000	4,413,000	6,413,000	2,000,000	45.3%
Miscellaneous	213,277	201,074	136,074	(65,000)	-32.3%
Use of Fund Balance	2,104,445	-	-	-	0.0%
Total	\$ 13,596,560	\$ 12,083,175	\$ 14,332,908	\$ 2,249,733	18.6%
Expenditures					
Personnel	\$ 434,334	\$ 449,746	\$ 484,288	\$ 34,542	7.7%
Non-Personnel	13,162,226	11,633,429	13,848,620	2,215,191	19.0%
Transfers & Other	-	-	-	-	0.0%
Total	\$ 13,596,560	\$ 12,083,175	\$ 14,332,908	\$ 2,249,733	18.6%
Position Count	5	5	5	-	0.0%
Beginning Balance	\$ 742,959	\$ (1,361,486)	\$ (1,361,486)	\$ -	0.0%
(Use of) / Addition to Fund					
Balance	(2,104,445)	-	-	-	0.0%
Ending Balance	\$ (1,361,486)	\$ (1,361,486)	\$ (1,361,486)	\$ -	0.0%

Budget Highlights

The Adopted FY 2026 Children's Services Act (CSA) budget increases by \$2,249,733 or 18.6% 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 Children's Services Act (CSA) operating budget include:

- Increases for revenues and expenditures for services based on increased revenues in recent years and increased use of services.

Departmental Goals

- Serve high risk youth and their families through Intensive Care Coordination
- Serve youth in the least restrictive environment including the development of care plans to effectively meet individual needs and identify appropriate supportive resources
- Maximize the utilization of alternate funding sources for children served by CSA
- Recover funds from alternate sources (parental co-pay, vendor refunds, child support, SSI/SSA, etc.) whenever possible
- Make significant progress toward the community education component of the Community Policy and Management Team Strategic Plan.



Recreation Fee Class

Department Description

The Parks, Recreation and Tourism Department provides high-quality programs and services by maximizing cost recovery measures through community engagement, innovative offerings and quality facilities.

Recreation Fee Class					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Revenues					
Recreation Fees	\$ 1,863,714	\$ 2,018,500	\$ 2,018,500	\$ -	0.0%
Memberships/Fees	1,219,612	1,425,000	1,425,000	-	0.0%
Miscellaneous	1,845,563	1,971,500	1,971,500	-	0.0%
Use of Fund Balance	276,037	-	-	-	0.0%
Total	\$ 5,204,926	\$ 5,415,000	\$ 5,415,000	\$ -	0.0%
Expenditures					
Personnel	\$ 3,403,024	\$ 3,552,043	\$ 3,744,484	\$ 192,441	5.4%
Non-Personnel	1,790,129	1,609,976	1,609,976	-	0.0%
Transfers & Other	11,773	252,981	60,540	(192,441)	-76.1%
Total	\$ 5,204,926	\$ 5,415,000	\$ 5,415,000	\$ -	0.0%
Position Count	17	18	18	-	0.0%
Beginning Balance	\$ 611,875	\$ 335,838	\$ 335,838	\$ -	0.0%
(Use of) / Addition to Fund					
Balance	(276,037)		-	-	0.0%
Ending Balance	\$ 335,838	\$ 335,838	\$ 335,838	\$ -	0.0%

Budget Highlights

The Adopted FY 2026 Recreation Fee Class budget is flat 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.

Departmental Goals

- Promote a healthy lifestyle through multi-generational wellness, aquatics, social, and instructional offerings.
- Create an enriching environment for youth and adults that fosters comradery, physical activity, and supplemental education.



- Create an outdoor experience at Explore Park and Camp Roanoke that promotes personal growth, education and excitement by offering events, programs, and activities.



Criminal Justice Academy

The Roanoke County Criminal Justice Academy trains new law enforcement recruits in the Police Department, Sheriff's Office, Western Virginia Regional Jail, and Emergency Communications. Both the City of Roanoke and the County pay academy fees which support the jointly operated Criminal Justice Academy. The shared facility provides high-quality training programs to ensure citizen safety.

Criminal Justice Academy						
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26	
Revenues						
Academy Fees & Other	\$ 184,943	\$ 182,525	\$ 182,525	\$ -	0.0%	
Transfer from General Fund	212,143	212,143	205,746	(6,397)	-3.0%	
Use of Fund Balance	97,954	64,406	64,406	-	0.0%	
Total	\$ 495,040	\$ 459,074	\$ 452,677	\$ (6,397)	-1.4%	
Expenditures						
Personnel	\$ 271,729	\$ 281,718	\$ 275,321	\$ (6,397)	-2.3%	
Operating	223,311	177,356	177,356	-	0.0%	
Transfers & Other	-	-	-	-	-	
Total	\$ 495,040	\$ 459,074	\$ 452,677	\$ (6,397)	-1.4%	
Position Count	3	3	3	-	0.0%	
Beginning Balance	\$ 228,323	\$ 130,369	\$ 69,385	\$ (60,984)	-46.8%	
(Use of) / Addition to Fund						
Balance	(97,954)	(60,984)	(64,406)	(3,422)	5.6%	
Ending Balance	\$ 130,369	\$ 69,385	\$ 4,979	\$ (64,406)	-92.8%	

Budget Highlights

The Adopted FY 2025 Criminal Justice Academy budget decreases by \$6,397 or -1.4%, 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.



Grants and Other

The Grants and Other component of the Non-General Government Fund accounts for grants received by Roanoke County and other minor miscellaneous appropriations. Also included in this section is the Police Special Program fund, which accounts for donations dedicated to the Roanoke County Police Department.

Grants & Other					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Personnel	\$ 1,348,311	\$ 667,517	\$ 646,580	\$ (20,937)	-3.1%
Non-Personnel	13,609,889	104,386	69,820	(34,566)	-33.1%
Transfers & Other	94,811	675,000	675,000	-	0.0%
Total Expenditures	\$ 15,053,011	\$ 1,446,903	\$ 1,391,400	\$ (55,503)	-3.8%
Position Count:					
Commonwealth Attorney	2	2	2	-	0.0%
Court Service Unit	4	4	4	-	0.0%
Police (DUI Grant)	2	2	2	-	0.0%
Total Positions	8	8	8	-	0.0%

Budget Highlights

The Adopted FY 2026 Grants & Other budget decreases by \$55,503 or -3.8% and reflects the following changes:

- Staffing changes in grant funded positions resulted in the personnel changes shown above.



Police Special Programs

Police Special Programs					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Personnel	19,984	2,500	2,500	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total Expenditures	\$ 19,984	\$ 2,500	\$ 2,500	\$ -	0.0%
Position Count	-	-	-	-	0.0%

Budget Highlights

The Adopted FY 2026 Police Special Programs budget remains level.



Parks, Recreation & Tourism – Schools Operations

The Parks, Recreation & Tourism – Schools Operations Fund provides mowing and grounds-keeping to elementary, middle and high school and central administration campuses through an agreement between the County and Roanoke County Public Schools. In consideration for the County's provision of this service, the Schools transfer the total cost of delivering service. The Memorandum of Understanding for this service commenced in July 2017. This agreement ended in FY 2024.

Parks, Recreation & Tourism - Schools Operations					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Revenues					
Transfer from Schools	\$ -	\$ -	\$ -	\$ -	0.0%
Transfer from General Fund	-	-	-	-	0.0%
Use of Fund Balance	38,740	-	-	-	0.0%
Total	\$ 38,740	\$ -	\$ -	\$ -	0.0%
Expenditures					
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Personnel	-	-	-	-	0.0%
Transfers & Other	38,740	-	-	-	0.0%
Total Expenditures	\$ 38,740	\$ -	\$ -	\$ -	0.0%
Position Count	-	-	-	-	0.0%
Beginning Balance	\$ 38,740	\$ -	\$ -	\$ -	0.0%
(Use of) / Addition to Fund					
Balance	(38,740)	-	-	-	0.0%
Ending Balance	\$ -	\$ -	\$ -	\$ -	0.0%

Budget Highlights

The Parks, Recreation & Tourism – Schools Operations Fund ended in FY 2024. Positions were transferred to the Parks, Recreation & Tourism Fee Class Fund.



Police E-Citation Special Revenue Fund

The Police E-Citation Special Revenue Fund accounts for revenues collected through the implementation of electronic ticket writing. This fund collects a \$5 fee per convicted offense or pre-payable offense. Funding may be used for software, hardware, and associated equipment costs for implementation and maintenance of the e-citation program. Implementing the handheld terminals is expected to reduce data entry errors and improve the safety of officers by reducing the time taken for each traffic stop.

Police E-Citation Special Revenue Fund					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Revenues					
Police E-Citation Fee	\$ 46,017	\$ 60,000	\$ 60,000	\$ -	0.0%
Total	\$ 46,017	\$ 60,000	\$ 60,000	\$ -	0.0%
Expenditures					
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Personnel	20,765	60,000	60,000	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total Expenditures	\$ 20,765	\$ 60,000	\$ 60,000	\$ -	0.0%
Position Count	-	-	-	-	0.0%

Budget Highlights

The Adopted FY 2026 Police E-Citation Special Revenue Fund budget remains level.



Development Services Technology Fee Fund

The Development Services Technology Fee Fund accounts for revenues collected from the Development Services Technology Fee. This fund collects a 5% fee per permit application. Funding will partially cover the costs of the County's computer programming and equipment used to process applications or projects.

Development Services Technology Fee Fund					
Description	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Revenues					
Technology Fee	\$ 111,378	\$ 40,000	\$ 40,000	\$ -	0.0%
Total	\$ 111,378	\$ 40,000	\$ 40,000	\$ -	0.0%
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Personnel	15,306	40,000	40,000	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total Expenditures	\$ 15,306	\$ 40,000	\$ 40,000	\$ -	0.0%
Position Count	-	-	-	-	0.0%

Budget Highlights

The Adopted FY 2026 Development Services Technology Fee Fund budget remains level.

