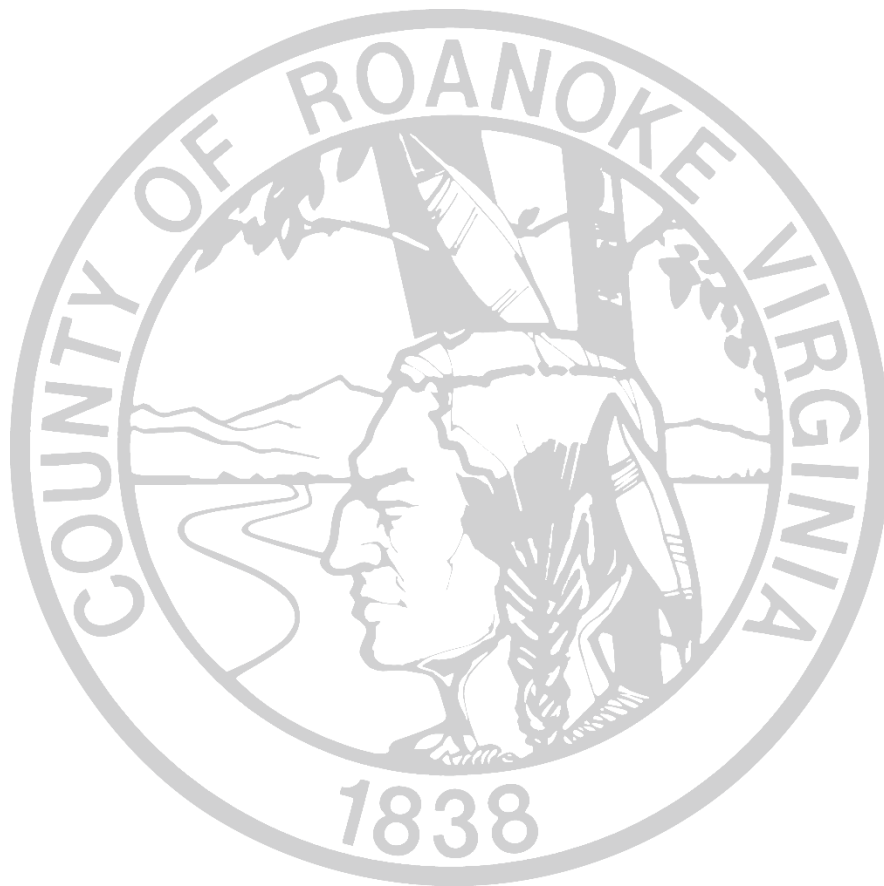




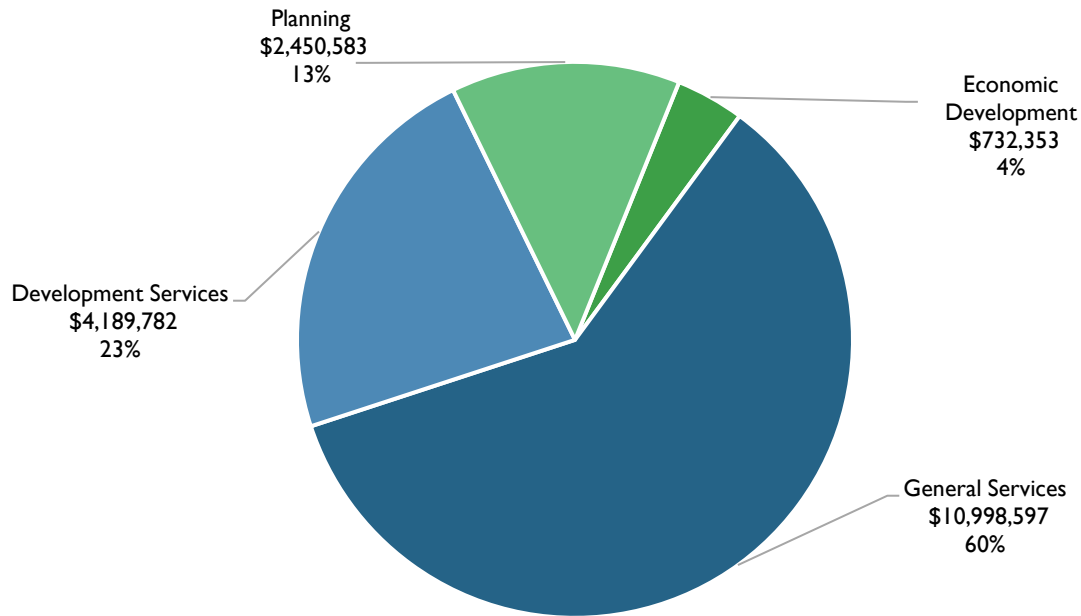
Community Services and Development





Community Services and Development

\$18,371,315



| Community Services Summary | | | | | |
|--------------------------------------|-------------------|--------------------|--------------------|-----------------------|----------------------|
| | Actual FY 2024 | Adopted FY 2025 | Adopted FY 2026 | \$ Change FY 25-26 | % Change FY 25-26 |
| General Services | | | | | |
| Administration | \$ 1,246,509 | \$ 1,026,166 | \$ 1,127,914 | \$ 101,748 | 9.9% |
| Utilities | - | - | 867,736 | 867,736 | 0.0% |
| Solid Waste | 6,242,078 | 6,228,560 | 6,373,525 | 144,965 | 2.3% |
| Building Maintenance | 1,890,693 | 1,690,873 | 1,194,609 | (496,264) | -29.3% |
| Welding Shop | 147,798 | 136,781 | 387,396 | 250,615 | 183.2% |
| Custodial Services | 1,211,825 | 1,067,975 | 1,047,417 | (20,558) | -1.9% |
| Total General Services | 10,738,903 | 10,150,355 | 10,998,597 | 848,242 | 8.4% |
| Economic Development | | | | | |
| Administration | 696,047 | 661,975 | 727,493 | 65,518 | 9.9% |
| Marketing | - | 13,536 | - | (13,536) | -100.0% |
| Economic Development Authority (EDA) | 4,860 | 4,860 | 4,860 | - | 0.0% |
| Total Economic Development | 700,907 | 680,371 | 732,353 | 51,982 | 7.6% |



Community Services Summary (continued)

| | Actual FY 2024 | Adopted FY 2025 | Adopted FY 2026 | \$ Change FY 25-26 | % Change FY 25-26 |
|--------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Development Services | | | | | |
| Administration | \$ 644,247 | \$ 350,502 | \$ 434,278 | \$ 83,776 | 23.9% |
| Building Safety | 1,133,183 | 1,132,091 | 1,196,983 | 64,892 | 5.7% |
| Development Services | 1,136,129 | 1,248,630 | 1,189,044 | (59,586) | -4.8% |
| Environmental Services | 1,279,238 | 1,315,530 | 1,369,477 | 53,947 | 4.1% |
| Total Development Services | 4,192,797 | 4,046,753 | 4,189,782 | 143,029 | 3.5% |
| Planning | | | | | |
| Planning Administration | 320,656 | 204,037 | 210,656 | 6,619 | 3.2% |
| Planning and Zoning | 1,520,177 | 1,657,729 | 1,666,013 | 8,284 | 0.5% |
| Planning Commission | 37,789 | 57,451 | 59,534 | 2,083 | 3.6% |
| Board of Zoning Appeals | 3,561 | 3,715 | 4,380 | 665 | 17.9% |
| Public Transportation (CORTAN) | 533,249 | 510,000 | 510,000 | - | 0.0% |
| Total Planning | 2,415,432 | 2,432,932 | 2,450,583 | 17,651 | 0.7% |
| Total | \$ 18,048,039 | \$ 17,310,411 | \$ 18,371,315 | \$ 1,060,904 | 6.1% |



General Services

Department Description

The Department of General Services efficiently and strategically plans, provides, and manages high quality delivery of solid waste services, facility maintenance and capital projects, fleet operations, and environmental stewardship for our citizens and internal customers.

| General Services | | | | | |
|-----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| Description | Actual FY 2024 | Adopted FY 2025 | Adopted FY 2026 | \$ Change FY 25-26 | % Change FY 25-26 |
| Personnel | \$ 5,174,732 | \$ 5,119,052 | \$ 5,616,722 | \$ 497,670 | 9.7% |
| Non-Personnel | 5,564,171 | 5,031,303 | 5,381,875 | 350,572 | 7.0% |
| Transfers & Other | - | - | - | - | 0.0% |
| Total | \$ 10,738,903 | \$ 10,150,355 | \$ 10,998,597 | \$ 848,242 | 8.4% |
| Position Count | 62 | 62 | 62 | - | 0.0% |

Budget Highlights

The Adopted FY 2026 General Services budget increases by \$848,242 or 8.4%, 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.

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

- Increased personnel budget for personnel changes related to position changes in Emergency Communications Shop and General Services in FY 2024 and FY 2025.
- \$36,207 for dumpster pickup as the County is servicing more dumpsters.
- \$283,615 for utility cost increases for County buildings and facilities.

Departmental Goals

Solid Waste

- Provide weekly garbage collection to all qualified residential and business customers and bi-weekly brush and bulk collection to all qualified residential customers.
- Promote options for disposal of garbage outside of regular and bi-weekly bulk/brush collection which will assist residents and County staff in the goal of keeping the County clean.



Facilities Management

- Provide maintenance, cleaning, and repairs efficiently, effectively, and promptly to minimize disruption in all facility work environments.

Capital Project Management

- Facilitate the planning, design and construction processes for facility related capital projects.

Welding Shop

- Provide the highest quality, cost-effective, on-time repairs, and high quality preventative maintenance for user departments.

Performance Management

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



Economic Development

Department Description

Economic Development seeks to attract and retain to the County quality jobs and investment that diversify the economy, broaden the tax base, and provide long-term employment opportunities for residents.

| Economic Development | | | | | | |
|-----------------------|-------------------|--------------------|--------------------|-----------------------|----------------------|--|
| Description | Actual FY 2024 | Adopted FY 2025 | Adopted FY 2026 | \$ Change FY 25-26 | % Change FY 25-26 | |
| Personnel | \$ 504,768 | \$ 563,595 | \$ 612,577 | \$ 48,982 | 8.7% | |
| Non-Personnel | 196,139 | 116,776 | 119,776 | 3,000 | 2.6% | |
| Transfers & Other | - | - | - | - | 0.0% | |
| Total | \$ 700,907 | \$ 680,371 | \$ 732,353 | \$ 51,982 | 7.6% | |
| Position Count | 4 | 4 | 4 | - | 0.0% | |

Budget Highlights

The Adopted FY 2026 Economic Development budget increases by \$51,982 or 7.6%, 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 Economic Development budget include:

- Funding for additional conferences, training and education for Economic Development staff.

Departmental Goals

- To grow the tax base through the attraction of new businesses and the expansion of existing businesses so the County can continue to provide high quality services desired by citizens.
- To create a marketable inventory of quality industrial and commercial property to accommodate the needs of growing businesses, and to enhance the County's competitive position for business growth and success.
- To enhance the visibility and progressiveness of Roanoke County to effectively position the community as an attractive place to live and grow a business.
- To enhance regional workforce development initiatives geared towards linking the needs of the business community with the workforce, resulting in a skilled and abundant labor supply with wages in excess of the County's median wage rate.



Performance Management

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



Development Services

Department Description

Development Services seeks to protect the health, safety and welfare of the citizens, visitors, general public and surrounding communities by ensuring code compliance with the County's development regulations.

| Development Services | | | | | |
|-----------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|
| Description | Actual FY 2024 | Adopted FY 2025 | Adopted FY 2026 | \$ Change FY 25-26 | % Change FY 25-26 |
| Personnel | \$ 3,291,822 | \$ 3,537,472 | \$ 3,673,205 | \$ 135,733 | 3.8% |
| Non-Personnel | 900,975 | 509,281 | 516,577 | 7,296 | 1.4% |
| Transfers & Other | - | - | - | - | 0.0% |
| Total | \$ 4,192,797 | \$ 4,046,753 | \$ 4,189,782 | \$ 143,029 | 3.5% |
| Position Count | 36 | 36 | 36 | - | 0.0% |

Budget Highlights

The Adopted FY 2026 Development Services budget increases by \$143,029 or 3.5%, 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 Development Services budget include:

- Funding for additional various operating costs.

Departmental Goals

- Administer, maintain and ensure code compliance with the County's development regulations to protect the public health, safety and welfare.
- Provide design, construction and maintenance services for stormwater management facilities, drainage projects, landscaping projects, and transportation projects which improve public safety and increase property values.
- Review building and development plans and issue permits in a thorough, efficient, and effective manner.
- Address existing and future environmental challenges by incorporating collaborative solutions in planning, regulations and compliance.
- Anticipate future growth and development issues and implement policies and plans to address these issues.



Performance Management

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



Planning

Department Description

Planning provides support to address existing and future challenges and development issues by implementing policies and plans to address these issues. In addition, the department also manages the Public Transportation (CORTAN) which provides public para-transit transportation to qualified residents of Roanoke County.

| Planning | | | | | |
|-----------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|
| Description | Actual FY 2024 | Adopted FY 2025 | Adopted FY 2026 | \$ Change FY 25-26 | % Change FY 25-26 |
| Personnel | \$ 1,470,772 | \$ 1,667,569 | \$ 1,665,220 | \$ (2,349) | -0.1% |
| Non-Personnel | 855,220 | 765,363 | 785,363 | 20,000 | 2.6% |
| Transfers & Other | 89,440 | - | - | - | 0.0% |
| Total | \$ 2,415,432 | \$ 2,432,932 | \$ 2,450,583 | \$ 17,651 | 0.7% |
| Position Count | 15 | 15 | 15 | - | 0.0% |

Budget Highlights

The Adopted FY 2026 Planning budget increases by \$17,651 or 0.7%, 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 Planning budget include:

- Funding transferred from part-time personnel to non-personnel for mowing and clean-up of properties.

Departmental Goals

- Address existing and future environmental challenges by incorporating collaborative solutions in our planning, regulations and compliance.
- Anticipate future growth and development issues and implement policies and plans to address these issues.
- Use regional resources to provide transportation services to county residents.
- Maintain working agreement to operate appropriate vehicles to meet the needs of the qualified elderly and individuals with special needs who are residents of Roanoke County.

Performance Management

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

