

# Citizen's Guide to the Budget

## Fiscal Year 2016-2017

County of Roanoke, Virginia



Vinton Branch Library, 300 S. Pollard St., Vinton, VA 24179 — Opened November 18, 2015

### Board of Supervisors

P. Jason Peters—Vinton

Joseph P. McNamara—Windsor Hills

George G. Assaid—Cave Spring

Al Bedrosian—Hollins

Martha B. Hooker—Catawba

### County Administrator

Thomas C. Gates

### Budget Director

Christopher R. Bever

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### Introduction

On May 24, 2016, the Roanoke County Board of Supervisors adopted the FY 2016-2017 operating budget. The General Government budget totals \$183,259,215, which is a 2.5% increase over the prior fiscal year. The General Government budget supports County services, and is primarily funded through taxes. Also included in the General Government budget is a transfer to Roanoke County Public Schools (RCPS) for their operating costs, which totals \$67,839,376 or 47% of the RCPS total General Fund budget. When adding the total RCPS budget, all other funds including capital, and all transfers the entire budget for all funds in fiscal year 2016-2017 is \$408,735,134.

### Budget Priorities

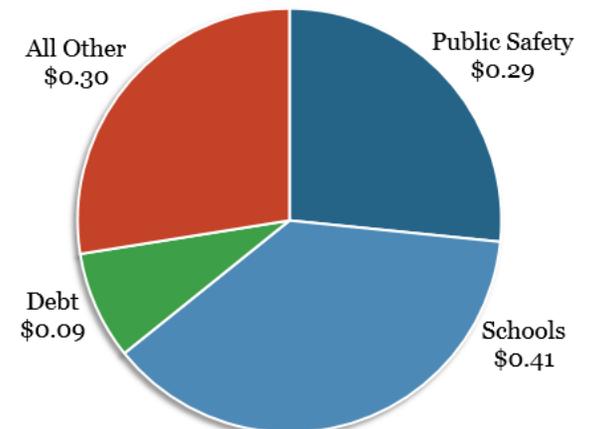
- Keeping real estate tax rate at \$1.09 per \$100 of assessed value.
- Maintaining and providing targeted service delivery improvements.
- Maintaining and attracting a high-performing workforce.
- Improving economic development opportunities through participation in the Roanoke County Broadband Authority and providing initial infrastructure funding for Explore Park.

### Tax Rate Information

**Real Estate Tax**  
\$1.09 per \$100/  
Assessed Value  
No Change from FY 2016

**Personal Property Tax**  
\$3.50/\$2.95 per \$100/  
Assessed Value  
No Change from FY 2016

**Machinery & Tools Tax**  
\$2.90 per \$100/  
Assessed Value  
Reduced from \$2.95  
In FY 2016



**Distribution of \$1.09 Real Estate Tax Rate**  
All Other includes Internal Services, Human Services, Community Services, Communications—IT Transfer, and Capital/Fleet Funds.

## Roanoke County Demographics

Population: 93,194  
 Land Area: 250.2 Sq. Miles  
 Residents with Bachelor's Degree: 34%  
 Residents with High School Degree: 91.3%  
 Median Household Income: \$60,950  
 Average Home Value: \$194,000  
 Unemployment Rate: 3.2%



## Budget Development

Budget preparation is a year-long process of gathering information, analyzing data, and working with departments to understand upcoming needs. Development of the 2016-2017 fiscal year budget began earlier than in previous years to provide the Board of Supervisors more time for discussion.

<b>October 2015-April 2016</b>	Budget Work Sessions	The Board of Supervisors held 13 separate work sessions to discuss items related to the budget including the Proposed FY 2016-2017 Budget and FY 2017-2026 CIP, Revenue Estimates, and Employee Compensation.
<b>January 26, 2016</b>	Proposed CIP	The County Administrator proposed the FY 2017-2026 Capital Improvement Program (CIP) to the Board of Supervisors.
<b>March 8, 2016</b>	Proposed Operating Budget	The County Administrator proposed the FY 2016-2017 Operating Budget to the Board of Supervisors.
<b>May 24, 2016</b>	Operating Budget and CIP Adopted	The Board of Supervisors adopted the Ordinance to appropriate funds for the FY 2016-2017 Operating Budget and 2017-2026 CIP.

## Capital Improvement Program (CIP) Overview

The Capital Improvement Program is a detailed listing of projects submitted to the Board of Supervisors for approval. The CIP is a planning document and is subject to change each year dependent of the needs of the community. Within the CIP, a capital project is defined as being beneficial to the County, has a cost in excess of \$100,000, and has a lifespan over 5 years or the length of bond issue. The FY 2017-2026 CIP totals \$157.6 million in projects over the life of the ten-year plan with 60% planned for Roanoke County Public Schools (RCPS) projects. In FY 2017, of the total \$5.8 million in projects, \$4.8 million is planned for County projects and \$1 million for RCPS projects including:

### RCPS Capital Maintenance Program

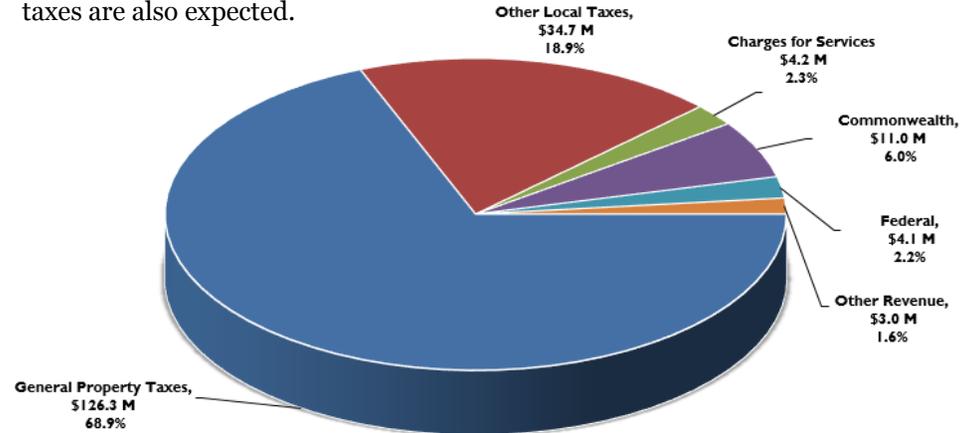
- Explore Park Infrastructure
- Mason's Cove Fire Station Renovation
- Courthouse Security Upgrades
- Roanoke County Broadband Initiative

The FY 2017 CIP is funded entirely with cash sources. No borrowing is planned for FY 2017.

## General Government Revenues:

**\$183,259,215**

Total General Government revenue increased by 2.5%, or \$4,478,464 over the prior fiscal year. The County's principal source of operating funds is locally generated revenues. Real estate tax revenue increased 1.7%, with approximately 0.8% attributable the annual growth in the existing tax base and 0.9% attributable to new construction and economic development projects. Personal property tax is expected to increase by 3.3%, and modest increases in sales and meals taxes are also expected.



## General Government Expenditures:

**\$183,259,215**

Total General Government expenditures increase by 2.5%, or \$4,478,464 over the prior fiscal year. An additional \$1,034,669 is transferred to RCPS for Schools operations, and \$800,000 is associated with Social Services mandates funded by state and federal funds. Two positions were added in Social Services to provide enhanced services for adoption and foster care and State and federal benefits programs. The budget also included 2% salary adjustments for all County employees.

