



ROANOKE COUNTY BUDGET UPDATE

Roanoke County Public Information Office
5204 Bernard Drive, SW • PO Box 29800
Roanoke, Virginia 24018-0798

www.RoanokeCountyVA.gov/budgetinfo

For More Information:

[Teresa Hamilton Hall](#), Director
Roanoke County Public Information Office
Office: 540-772-2010

County Administrator Presents Proposed Budget to Board of Supervisors

Public Hearing on the FY 2010-2011 Budget Scheduled for April 27

ROANOKE COUNTY, VA (April 13, 2010) – Roanoke County’s Administrator today presented a proposed budget for FY 2010-2011 to the Board of Supervisors; a budget that contains millions in cuts but was balanced without a tax increase, little disturbance to citizen services, and an additional transfer in funding to schools.

The FY 2010-2011 general government operating fund budget of \$167,465,300 is slightly larger than last year’s budget due to projected increases in local real estate, sales tax, and personal property revenues. While this is good news, in order to balance next year’s budget the County still had to deal with expenditure increases and obligations in excess of \$5 million. Some, but not all, of these cost increases occurred in the following areas:

- \$3 million increase in the transfer to schools.
- \$500,000 increase in the contribution to the Virginia Retirement System for employees.
- \$500,000 increase in the VDOT revenue sharing program.
- \$300,000 allocation to the joint County/Schools capital account fund.
- \$50,000 increase in the County’s Tax Relief for the Elderly Program.
- Other expenditure increases were related to the hiring of additional fire and rescue and social services personnel, as well as two additional staff positions to support the planned opening of the new South County Library.

In the proposed budget, the County uses a variety of ways to cover the shortfall. Some, but not all, of the means are as follows:

- Reducing the operating budgets of County Departments by approximately 10 percent resulting in savings of a little more than \$1 million. As an example, County staff has proposed reducing library hours by closing the 419 Headquarters branch on Sundays.
- Eliminating 19 vacant positions through attrition resulting in a savings of nearly \$1 million.
- Cutting funding by approximately \$160,000 to outside cultural, tourism, and human service agencies.
- Reducing by \$1 million the contribution to the Community Policy and Management Team, a state program for at risk youth.

- Cutting Economic Development Funding in the amount of \$400,000 for the Center for Research and Technology and other land commitments.
- Reducing the Parks and Recreation Community Match Grant by \$25,000.
- Increasing Rescue Transport fees to match Medicare Reimbursement rates. The money generated would be used to help fund the previously approved fire and rescue personnel.

County Administrator Clay Goodman shared with the Board that he and staff worked closely to ensure that the budget was one that would reflect the Board's goals and objectives. No tax increases were proposed, the impact to citizen services was kept to a minimum, and employee jobs were preserved with the exception of state grant-funded positions. Mr. Goodman explained that he and staff were able to balance the budget because the state cuts were not as severe as originally anticipated.

Mr. Goodman concluded the budget presentation by saying that he did not want to sound like an alarmist, but explained that if the County is dealt additional cuts by the state either mid-year or next year or if local revenues continue to decline it would be difficult to avoid employee layoffs. The Board agreed and complimented County staff for their willingness to work as a team. Board members said they would review the budget materials again and would share any concerns with the County Administrator in the coming days and weeks.

The proposed budget and previous budget-related documents may be viewed on the County's website at the following address: www.roanokecountyva.gov/budgetinfo. A public hearing on the proposed budget will be held on April 27. The Board will vote on adopting the budget at its May 25 meeting.

For questions or additional information, you may contact Director of Management and Budget [Brent Robertson](#) at (540) 772-2021.

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