



Table of Contents

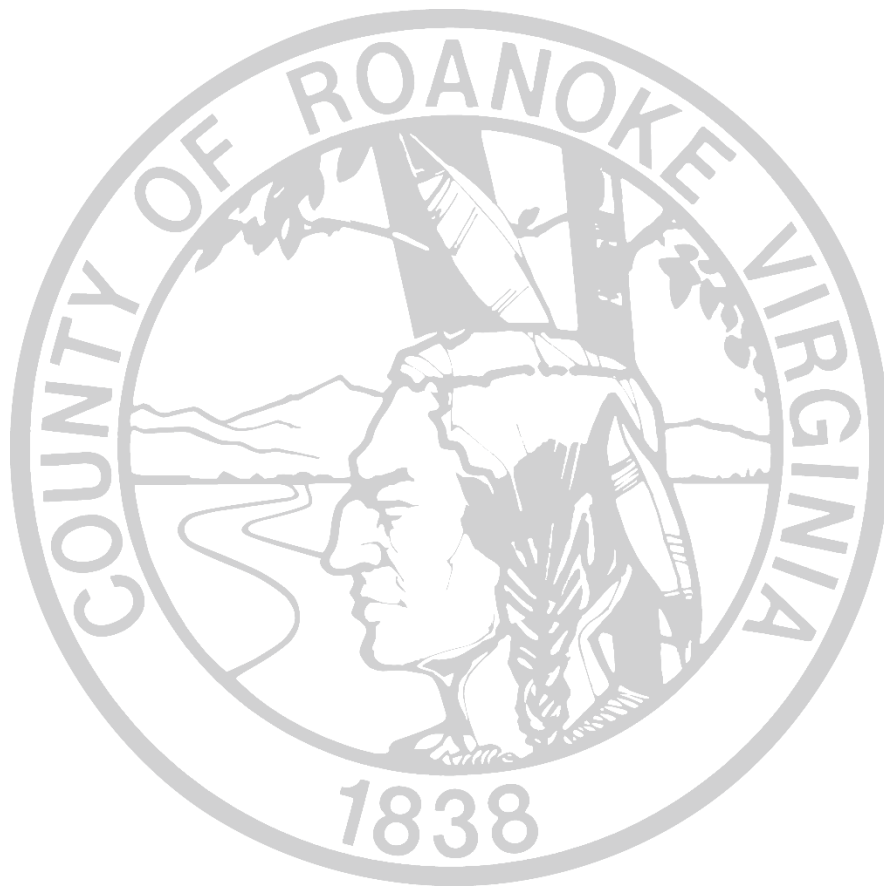




Table of Contents

Organization Chart	1
History of Roanoke County	2
Map	4
County Administrator’s Transmittal Letter	5
Understanding the Budget.....	23
Understanding the Budget.....	25
Budget Calendar	30
Fund Structure	32
Organizational Policies, Plans, and Analyses.....	33
Financial Policies	35
Financial Planning Processes	39
Functional Team Budgeting	43
Performance Measurement.....	45
Financial Analyses	95
Financial Trend Analysis	97
Revenue Analysis	100
Multi-Year Financial Planning	107
Authorized Position Count.....	108
Analysis of Authorized Positions and Changes in Service Levels.....	113
Financial Summaries	115
Fund Balances, Revenue and Expenditure Totals.....	117
Summary of Revenues, All Funds	118
Summary of Expenditures, All Funds.....	119
General Fund	121
General Fund Summaries	123
Summary of Revenues	125
Summary of Expenditures.....	128
General Government Revenue	130
General Government Sub-Fund Summary of Revenues	132
General Government Expenditures.....	135
General Government Sub-Fund Summary of Expenditures	137
General Other Expenditures and Revenues	139
General Administration	141
General Administration Summary	143
Clerk to the Board of Supervisors	144
County Administration.....	145
Internal Auditor	146
Public Information.....	147
County Attorney	148
Human Resources	150



Constitutional Officers	153
Constitutional Officers Summary	155
Commissioner of the Revenue.....	156
Commonwealth’s Attorney	157
Sheriff’s Office – Administration and Civil	158
Sheriff’s Office – Care and Confinement.....	160
Sheriff’s Office – Western Virginia Regional Jail (WVRJ)	162
Treasurer	163
Clerk of the Circuit Court.....	165
Judicial Administration	167
Judicial Administration Summary	169
Circuit Court Judges	170
General District Court.....	171
Magistrate	172
Juvenile and Domestic Relations Court.....	173
Court Service Unit	174
Courthouse Maintenance	175
Management Services	177
Management Services Summary	179
Real Estate Valuation	180
Finance & Management Services	181
Public Safety	183
Public Safety Summary.....	185
Police.....	187
Fire and Rescue.....	189
Community Services and Development	191
Community Services and Development Summary	193
General Services	195
Economic Development.....	197
Development Services.....	198
Planning.....	200
Human Services	201
Human Services Summary.....	203
Parks, Recreation and Tourism.....	205
Public Health	207
Social Services.....	208
Social Services – Public Transportation (CORTAN).....	210
Library.....	211
Virginia Cooperative Extension - Roanoke.....	213
Elections	214
Communications and Information Technology	215
Communications and Information Technology Summary	217
Communications and Information Technology Department	219
Administration Fund	220
Communications Shop and Radio Capital Fund.....	221
Emergency Communications Center Fund	222
Non-Departmental.....	223
Non-Departmental Summary	225
Employee Benefits	226
Transfer to Communications/Information Technology	227
Outside Agency Contributions	228
Miscellaneous	234
Board Contingency.....	236
General Government Expenditure Contingency.....	237



Addition to Fund Balance	238
Transfers.....	239
Transfers Summary	241
Transfer to Debt Service	242
Transfer to Capital Fund.....	243
Transfer to Schools	244
Transfer to Community Policy and Management Team (CPMT).....	247
Transfer to Criminal Justice Academy	248
Transfer to Public Works Projects	249
Transfer to Risk Management	250
Other General Fund.....	251
Other General Fund Summary.....	253
Fleet Service Center	254
Children's Services Act (CSA)	257
Recreation Fee Class	259
Criminal Justice Academy	261
Grants and Other	262
Police Special Programs.....	263
Parks, Recreation & Tourism - School Operations	264
Police E-Citation Special Revenue Fund.....	265
Community Development Technology Fee Fund.....	266
Component Unit Schools.....	267
Component Unit Schools.....	269
Debt Service Fund	273
Debt Service Fund.....	275
Debt Service Fund Revenue & Expenditure Summary	277
Other Long Term Obligations	278
Summary Schedule of Net Future Debt Requirements.....	280
Ratios of General Bonded Debt Outstanding.....	281
Debt Policy Information 10-years	282
Net Bonded Debt.....	283
Debt Service as a Percent of General Expenditures	284
Capital Fund, CIP, and Fleet Replacement	285
Capital Fund Summary	287
FY 2021 – FY 2030 CIP Transmittal Letter	290
Capital Year Budget (FY 2021)	295
Summary of Funding Sources.....	296
Summary of Projects	298
FY 2021 – FY 2030 Adopted Capital Improvement Program	300
Summary of Funding Sources.....	300
Summary of Projects	301
Capital Improvement Program Additional Operating Impacts	304
Fleet Replacement.....	306
Internal Service Fund	309
Internal Service Fund Summary	311
Health Insurance Fund	312



Dental Insurance Fund	314
Risk and Safety Management	316
Appendices	317
Comprehensive Financial Policies	319
Glossary	339
Ordinances.....	351
Classification and Pay Plan.....	373
Statistics	385
Undesignated Fund Balance Projections.....	395



Roanoke County Organizational Chart



*Denotes Liaison Relationship



History of Roanoke County, Virginia

In the 1740s, the first Scotch-Irish and German settlers reached the upper Roanoke Valley by traveling from Pennsylvania through the Shenandoah Valley. They were joined by Tidewater Virginians of English ancestry who journeyed up the valleys of the James and Roanoke Rivers.

Roanoke County, named after the Roanoke River, was formed in 1838 from a portion of Botetourt County and in 1849 a portion of Montgomery County was added. Roanoke County's name comes from the Algonquin word "Rawrenock", which means wampum. Wampum were white shell beads worn by Native Americans. This explanation comes from Captain John Smith, who wrote about the origins of Roanoke Island in North Carolina's Albemarle Sound.

Most of Roanoke County was rural in nature and farming was predominant throughout the area. By the latter half of the 20th century, Roanoke County, (the "County"), was in transition from farm to factory, but the County's rural population was still relatively large in 1920.

The County today has a population of approximately 94,000 and is a mostly suburban area that surrounds the City of Roanoke. Its 251 square miles include the Town of Vinton; Hollins, home of the prestigious Hollins University for women; and historic Bonsack. A diversified economic base helps to provide security from market fluctuations related to particular products.

The County is governed by a charter approved by the 1986 session of the Virginia General Assembly, which grants additional authority to the County Administrator. The Board of Supervisors is the governing body of the County. Members of the Board, one from each of five magisterial districts, are elected to four-year terms. Board members annually select a Chairman and Vice-Chairman to each serve a one-year term.

The Board appoints a County Administrator to act as administrative head of the County. The County Administrator serves at the pleasure of the Board, carries out its policies and directs business procedures. All department heads report to the County Administrator except for the School Board, Welfare Board, Library Board, Health Department and the County Attorney who report directly to the Board. Five constitutional officers (Commissioner of the Revenue, Commonwealth's Attorney, Clerk of the Circuit Court, Sheriff, and Treasurer) are elected by the voters of the County and are not accountable to the Board, but work closely with the Board and the County Administrator.

On July 1, 1980, the Roanoke County Public Service Authority (therein called the "Authority") was dissolved and the sewer utility operation became a part of the utility department within the County government. The water utility operation had previously been transferred to the County effective July 1, 1976. Effective July 1, 2004, these utility operations were transferred to the newly created Western Virginia Water Authority as discussed in more detail on the next page.

The County participates in the Roanoke Regional Airport Commission which was formed in 1987 through an act of the Virginia General Assembly. The Commission's five Board members are each appointed a four year term by both the Roanoke City Council and The Roanoke County Board of Supervisors. This is representative of a new cooperative, promotional spirit that is emerging in the Roanoke Valley between local governments.



In 1992, the Roanoke County Police Department became the first nationally accredited department in Southwest Virginia through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). The department has maintained national accreditation since November 1997. Existing departmental programs including criminal investigations, traffic enforcement, domestic violence, crime prevention, criminal apprehension, and community-involved policing, are enhanced through the accreditation process.

The Roanoke Valley Resource Authority (RVRA) was established on October 23, 1991 under a user agreement between the County of Roanoke, the City of Roanoke and the Town of Vinton to develop a regional solid waste disposal facility. In 2016, the City of Salem joined the RVRA. A nine-member board appointed by the governing bodies of the Charter Members presently governs the RVRA. The County has control over the budget and financing of the Authority only to the extent of representation by board members appointed. The old regional sanitary landfill operated by the Roanoke Valley Regional Solid Waste Management Board was closed on September 30, 1993.

On July 1, 2004, the County of Roanoke and the City of Roanoke, Virginia (City) formed the Western Virginia Water Authority, a regional water and wastewater authority. This full service authority serves both County and City citizens ensuring a reliable and efficient means of providing water and wastewater treatment, at the lowest cost and best rate and service for its customers. The assets and liabilities of the County and City water and wastewater utilities were merged into one full service authority.

The Western Virginia Regional Jail Authority was formed in June 2005 by the counties of Roanoke, Franklin, and Montgomery and the City of Salem. This regional initiative was undertaken to address overcrowded conditions experienced by each of the partner jurisdictions. The Western Virginia Regional Jail houses post-sentencing inmates and special populations, while the local jails remain operational and are used to house pre-sentencing inmates.

In 2016, the Board of Supervisors adopted the first-ever Community Strategic Plan. The Community Strategic Plan focuses on Community Health and Well-Being, Economic Development, Education, Public Safety, Quality of Life, and Transportation through seven Strategic Initiatives identified through a series of citizen engagement strategies including focus groups, public meetings, and citizen surveys. The Community Strategic Plan can be viewed online at www.roanokecountyva.gov/CSP. A progress report regarding plan implementation is provided to the Board of Supervisors annually. The County of Roanoke has also adopted an internal Organizational Strategic Plan, which identifies strategies to be used by departments and employees to deliver quality services with integrity and distinction.

As part of the Strategic Planning Process, the following Vision Statement was developed in 2016.

“Roanoke County is a vibrant, innovative, and scenic community that values its citizens, heritage, and quality of life.”

Regional Cooperation, public-private partnerships, citizen involvement, innovation, and quality services provide the foundation for Roanoke County’s strength. From its beginning, Roanoke County has served as a catalyst for growth and unity in the Roanoke Valley. In fact, most of the present day neighborhoods in the Valley started life within Roanoke County.



**County of Roanoke, Virginia
by Magisterial District**

