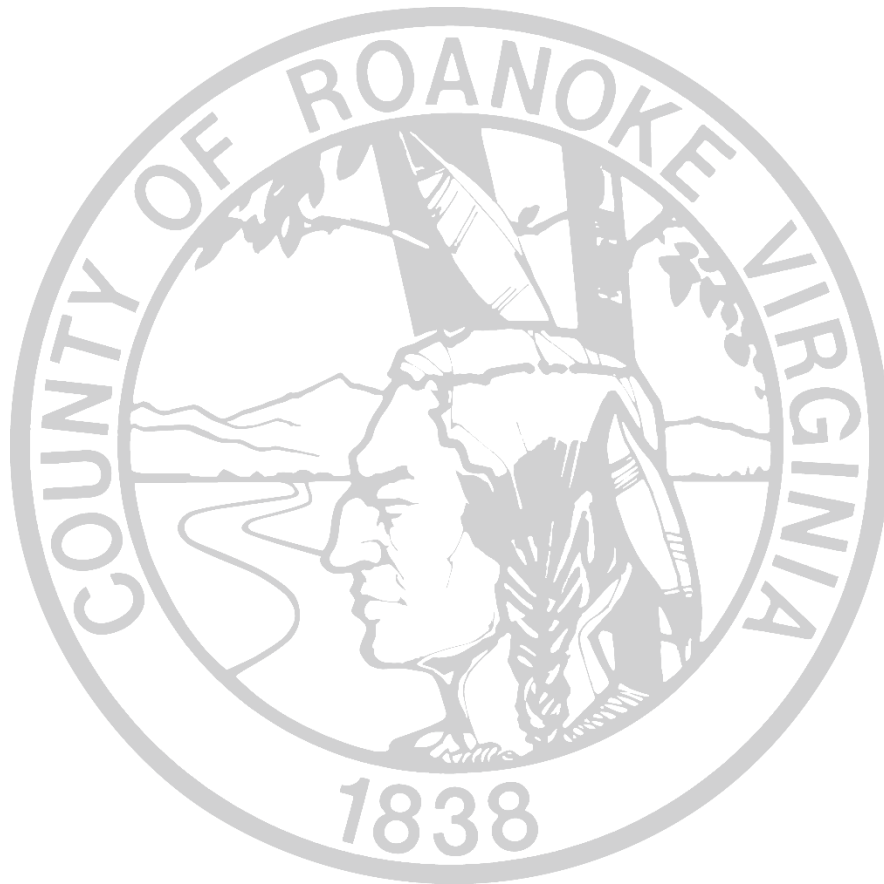




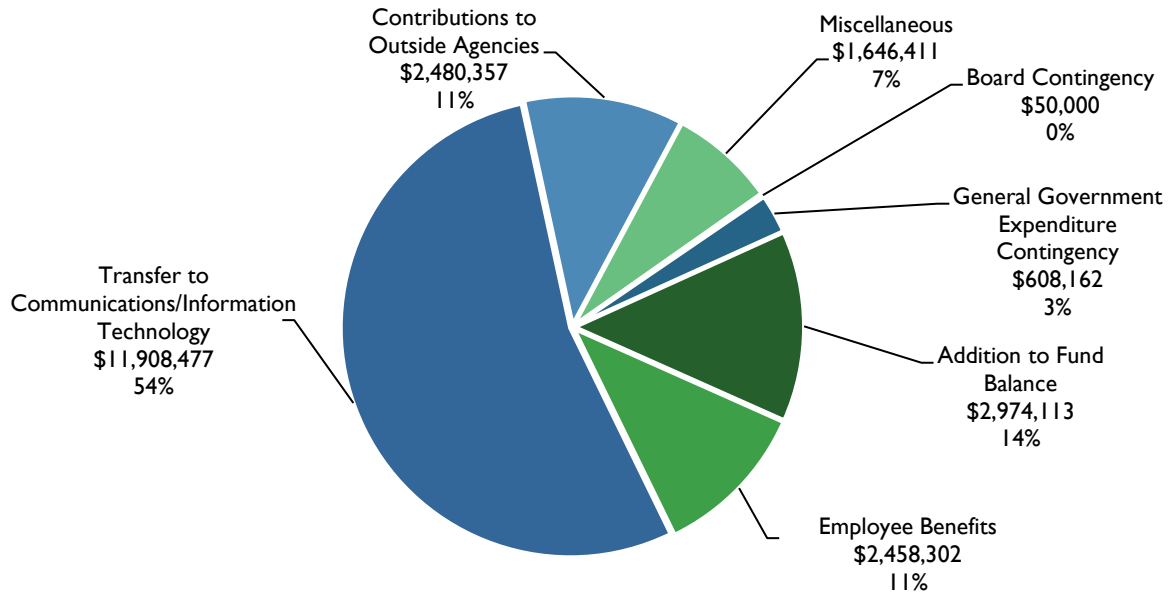
Non-Departmental

(Included in this section is Employee Benefits, Transfer to Communications and Information Technology, Contributions to Outside Agencies, Board Contingency, General Government Expenditure Contingency, Addition to Fund Balance, and Miscellaneous)





Non-Departmental \$22,125,822



Non-Departmental Summary					
	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Employee Benefits	\$ 725,076	\$ 2,724,380	\$ 2,458,302	\$ (266,078)	-9.8%
Transfer to Communications/Information Technology	2,902,614	10,879,509	11,908,477	1,028,968	9.5%
Contributions to Outside Agencies					
Discretionary	196,600	193,500	203,500	10,000	5.2%
Contractual	2,120,611	2,053,620	2,223,049	169,429	8.3%
Dues & Memberships	34,921	47,258	53,808	6,550	13.9%
Total Contributions	2,352,132	2,294,378	2,480,357	185,979	8.1%
Miscellaneous	4,167,160	1,632,143	1,646,411	14,268	0.9%
Board Contingency	-	50,000	50,000	-	0.0%
General Government Expenditure Contingency	-	43,605	608,162	564,557	1294.7%
Addition to Fund Balance	-	2,093,025	2,974,113	881,088	42.1%
Total	\$ 10,146,982	\$ 19,717,040	\$ 22,125,822	\$ 2,408,782	12.2%



Employee Benefits

The Employee Benefits Account provides funding for fixed personnel costs that are not directly budgeted in the individual departments of the General Fund. Such fixed personnel costs include termination pay, flexible leave payout, retiree health insurance, merit pay, other post-employment benefits, volunteer retirement, part-time leave, and line of duty insurance.

Employee Benefits					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	242,225	2,256,380	1,990,302	(266,078)	-11.8%
Non-Personnel	468,000	468,000	468,000	-	0.0%
Transfers & Other	14,851	-	-	-	0.0%
Total	725,076	2,724,380	2,458,302	(266,078)	-9.8%
Position Count	-	-	-	-	0.0%

Itemized descriptions of each employee benefit item can be found below.

Employee Benefits		
Employee Benefit	FY 2023 Amended	FY 2024 Adopted
Flexible Leave Payout: Employees are entitled to cash-in up to 40 hours of flexible leave per fiscal year. In FY 2022, the full cost of the program was \$311,701 in the General Government/CommIT Funds.	\$ 370,000	\$ 370,000
Termination Pay: Employees who leave County service are entitled to payment for flexible leave up to 400 hours. In FY 2022, the cost of the program to the General Government Fund was \$533,030 due to retirements of several long-term employees.	435,000	435,000
Salary Adjustments: Funding allocated for promotions and compensation changes in FY 2024.	200,000	133,922
Salary Savings: Salary lapse was distributed among department to address minimum of range, compression issues, and market study adjustments.	200,000	-
Line of Duty: The County's costs for first responder insurance in the event they are disabled or killed in the line of duty.	286,000	286,000
Retiree Health Insurance: Retired County employees are eligible for health insurance until age 65, with the benefit based on years of service to the County.	765,380	765,380
Volunteer Retirement: Retirement benefit for Fire and Rescue volunteers.	468,000	468,000
Total, Non-Departmental Employee Benefits	\$ 2,724,380	\$ 2,458,302



Transfer to Communications/Information Technology

The Transfer to Communications/Information Technology (IT) Account provides funding from the General Government Fund to the County's Communications & IT Department. Funding is provided for Information Technology services, Communications Shop operations, and Emergency Communications Center operations.

Transfer to Communications/Information Technology					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	-	-	-	-	0.0%
Transfers & Other	2,902,614	10,879,509	11,908,477	1,028,968	9.5%
Total	2,902,614	10,879,509	11,908,477	1,028,968	9.5%
Position Count	-	-	-	-	0.0%

Costs of information technology services are charged to the General Fund and allocated to the user departments at year-end. Details on the full Communications/IT budget can be found in the Communications/IT section of this document.



Outside Agency Contributions

Each annual budget development cycle the County of Roanoke considers funding requests from local non-profit organizations who offer services to the citizens of the Roanoke Valley. A list of proposed contributions is included on the following pages.

Outside Agencies Contributions					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	2,352,132	2,294,378	2,480,357	185,979	8.1%
Transfers & Other	-	-	-	-	0.0%
Total	2,352,132	2,294,378	2,480,357	185,979	8.1%
Position Count	-	-	-	-	0.0%

Budget Highlights

The Adopted FY 2024 Contributions to Outside Agencies budget increases by \$185,979 or 8.1%, and reflects the following changes:

- An increase of \$100,000 to Blue Ridge Behavioral Health Care to provide additional funding for comprehensive services for individuals who have mental health disorders, intellectual disabilities, or substance abuse disorders.
- \$160,222 is added for Visit Virginia’s Blue Ridge due to increased revenues from Hotel/Motel Tax.
- \$3,500 funding for Blue Ridge Soil and Water Conservation District.
- \$9,000 in additional funding for the Williamson Road Area Business Association.
- \$3,000 in additional funding for the Vinton Area Chamber of Commerce – Business Recruitment.



**Adopted Outside Agency Contributions
FY 2023-2024**

Agency/Description	FY 2023 Amended	FY 2024 Adopted	\$ Change FY 23-24
Discretionary Contributions			
Connect Roanoke County to the World			
Salem/Roanoke County Chamber of Commerce: The Chamber creates, develops, promotes and supports quality business opportunities in the Salem and Roanoke County communities.	\$8,000	\$8,800	800
Roanoke Valley Sister Cities, Inc.: Roanoke County will celebrate 25 years of signing sister cities with Opole, Poland. Funding requested to continue exchange programs.	1,000	1,000	-
The Advancement Foundation: To create opportunities for community business development by facilitating opportunities that empower citizens.	10,000	10,000	-
Williamson Road Area Business Association: WRABA is a voluntary membership organization that exists to encourage, foster and initiate economic development and quality of life improvements in the Williamson Road Area.	3,500	12,500	9,000
Friends of the Blue Ridge Parkway: Friends of the Blue Ridge Parkway helps preserve, promote and enhance the outstanding natural beauty, ecological vitality and cultural distinctiveness of the Blue Ridge Parkway and its corridor, including surrounding scenic landscape, thereby preserving this national treasure for future generations.	3,000	3,000	-
Vinton Dogwood Festival: The Vinton Dogwood Festival endeavors to showcase the Town of Vinton as a vibrant and active family-oriented community through serving its constituents with an annual event that promotes civic pride and the value of investing in the community.	1,000	-	(1,000)
Subtotal, Connect Roanoke County to the World	\$26,500	\$35,300	\$8,800
Position Roanoke County for Future Economic Growth			
RAMP: Regional Acceleration and Mentoring Program is a business accelerator program to propel high potential startups and create jobs in the science, technology, engineering, mathematics, and health	\$10,000	\$10,000	-
Roanoke Higher Education Center: The Roanoke Higher Education Center stimulates economic development in the Greater Roanoke Region by providing for the people of the Region affordable access to higher education and workforce training leading to the achievement of high-demand degrees and credentials, including those in STEM-H fields.	10,000	10,000	-
Roanoke Regional Small Business Development Center: The Chamber serves the interests of members by providing leadership, advocacy, and action that will help the Roanoke Region achieve its potential as a desirable place to live, work, and visit.	10,000	10,000	-
Vinton Area Chamber of Commerce - Business Recruitment: Vinton Area Chamber of Commerce promotes a healthy business environment for the Town of Vinton and East Roanoke County.	6,500	9,500	3,000
Western Virginia Workforce Development Board: Provides workforce development programs to Roanoke County Citizens such as Career Quest, an event held for career development for K-12 students.	10,000	10,000	-
Subtotal, Position Roanoke County for Future Economic Growth	\$46,500	\$49,500	\$3,000
Ensure Citizen Safety			
Adult Care Center of the Roanoke Valley: The Adult Care Center of Roanoke Valley is a safe and secure program committed to providing compassionate, stimulating daytime Personhood and Person-Centered Care for dependent adults while providing family support and an alternative to long-term care.	\$7,750	\$7,750	-
Children's Trust: Children's Trust strives to prevent child abuse and neglect and provides continuous support for children through investigation and court proceedings. The Trust helps to make kids safer and adults better parents through education.	5,000	5,000	-
Subtotal, Ensure Citizen Safety	\$12,750	\$12,750	\$0
Be a Caring and Inclusive Community			
ARCH Roanoke (Formerly Trust House and Bethany Hall): ARCH provides safe, supportive recovery and opportunities for self-sufficiency after crisis to the most vulnerable citizens in the Roanoke Valley.	\$2,500	\$0	(2,500)



**Adopted Outside Agency Contributions
FY 2023-2024**

Agency/Description	FY 2023 Amended	FY 2024 Adopted	\$ Change FY 23-24
Be a Caring and Inclusive Community (Continued)			
Big Brothers Big Sisters of Roanoke Valley: Big Brothers Big Sisters of Southwest Virginia provides children facing adversity with strong enduring, professionally supported one-to-one relationships that change their lives for the better, forever.	\$0	\$0	-
Blue Ridge Independent Living Center: The center assists individuals with disabilities to live independently and serves the community at large by helping to create an environment that is accessible to all. The Empowering Individuals with Disabilities program will assist individuals with disabilities to achieve their independent living goal to become or remain independent within their own homes and the community.	750	750	-
Blue Ridge Legal Services, Inc.: Program to ensure low-income residents of the Roanoke Valley have access to legal advice and representation in civil (not criminal) matters of critical importance affecting their ability to be self-sufficient.	1,000	1,000	-
Bradley Free Clinic: The Mission of the Bradley Free Clinic is to provide free, compassionate and high quality medical, dental, pharmaceutical, and preventive health care services for Roanoke Valley residents who lack the resources necessary to maintain their health and productivity, using volunteer health care professionals.	4,000	4,000	-
Brain Injury Services of SWVA: Our mission is to create and sustain an organization that helps brain injury survivors and their families. Our goal is to make a positive, measurable difference in survivors' abilities to fulfill their service potential and optimize their reintegration into their families and communities.	2,500	2,700	200
Child Health Investment Partnership (CHIP): CHIP promotes the health of medically underserved children within the greater Roanoke Valley by ensuring comprehensive health care, strengthening families, and coordinating community resources in a public/private partnership.	19,200	19,200	-
The Community Christmas Store: CCS assists families in need in a dignified manner at Christmas by providing a department store environment where eligible families can choose new items according to their individual preferences.	1,350	1,350	-
Family Service of the Roanoke Valley: Family Service improves life and restores hope to the most vulnerable of our neighbors, from the youngest children to the oldest adults, through prevention, counseling and support services.	1,500	1,500	-
Feeding America - Southwest Virginia: Feeding America Southwest Virginia feeds Southwest Virginia's hungry through a network of partners and engages our region in the fight to end hunger.	4,100	4,100	-
LOA Area Agency on Aging: LOA services enable seniors to stay in their choice environment by providing a variety of in home services. Meals on Wheels allows for a hot lunch delivery, nutritional supplement and one-on-one nutritional counseling for high-risk clients.	17,500	17,500	-
Prevention Council of Roanoke County: The Prevention Council's collaborative approach to community problem-solving has produced positive outcomes in the arena of tobacco and alcohol use and is being used to combat opioid/heroin, marijuana, cocaine, vaping and impact of meth on families in Roanoke County.	2,500	2,500	-
Saint Francis Service Dogs: Saint Francis Service Dogs assists children and adults with disabilities to become more independent and self-sufficient through partnership with a professionally trained service dog.	4,000	4,000	-
Salem/Roanoke County Community Food Pantry: The Food Pantry provides emergency food and financial assistance to residents of Salem and Roanoke County.	4,000	4,000	-
TAP: TAP helps individuals and families achieve economic and personal independence through education, employment, affordable housing, and safe and healthy environments.	34,600	34,600	-
Subtotal, Be a Caring and Inclusive Community	\$99,500	\$97,200	(2,300)



**Adopted Outside Agency Contributions
FY 2023-2024**

Agency/Description	FY 2023 Amended	FY 2024 Adopted	\$ Change FY 23-24
Promote Lifelong Learning			
Center in the Square: Center in the Square works to be an active participant in economic development, both locally and regionally, by helping to ensure the financial health of vital elements of western and central Virginia's quality of life. Though Center in the Square directly supports eight of the area's primary cultural organizations, its purpose is to increase economic development, tourism, and excellence in education by supporting arts and culture.	\$0	\$0	-
Mill Mountain Zoo: Provide educational exhibits for field trips and outreach on-site and off-site that are linked to Virginia's SOLs. Zoo provides camps and classes and unique series, Breakfast with the Animals and Night Howls, suitable for all ages.	2,000	2,000	-
Roanoke Valley Speech & Hearing Center: Roanoke Valley Speech and Hearing Center Inc. improves quality of life by helping both children and adults communicate effectively.	250	250	-
Science Museum of Western Virginia: The museum inspires scientific curiosity by creating interactive learning experiences for people of all ages that are accessible, provocative and relevant to our region.	3,500	3,500	-
Vinton Historical Society: Vinton Historical Society operates the only Historical museum in Roanoke County, with over 4,000 artifacts on display, and seeks to preserve the past for future generations.	500	1,000	500
Virginia Museum of Transportation: The museum seeks to advance all modes of transportation across the Commonwealth, celebrate and preserve the hard work and ingenuity of generations past, and inspire current and future generations to value this industry with is essential to Virginia's history, culture, and economic growth.	2,000	2,000	-
Subtotal, Promote Lifelong Learning	\$8,250	\$8,750	\$500
Total, Discretionary	\$193,500	\$203,500	\$10,000



**Adopted Outside Agency Contributions
FY 2023-2024**

Agency/Description	FY 2023 Amended	FY 2024 Adopted	\$ Change FY 23-24
Contractual Agencies			
Art Museum of Western Virginia (Taubman Museum): Brings people and art together for discovery, learning, and enjoyment. Committed to exhibitions, programs and experiences that inspire, enrich, and promote creativity in all walks of life and in business.	\$40,000	\$40,000	-
Art Museum of Western Virginia (Taubman Museum) - Schools Education Program: Provides art experiences and education to students in Roanoke County schools.	41,700	41,700	-
Blue Ridge Behavioral Healthcare: Established under the Code of Virginia to provide comprehensive services for individuals who have mental health disorders, intellectual disability, or substance use disorders.	300,000	400,000	100,000
Greenway Commission: This was established with the signing of an intergovernmental agreement among the four participating governments (City of Roanoke, Roanoke County, City of Salem, and Town of Vinton). The Commission is an advisory body with responsibilities and duties that focus on all areas of establishing and maintaining greenways in the area.	46,785	54,607	7,822
Roanoke Regional Blueway: The Roanoke River Blueway Committee was established in 2013 by the Roanoke Valley-Alleghany Regional Commission to facilitate the planning, development, and marketing of the Roanoke River Blueway.	4,525	4,525	-
Roanoke Regional Partnership: The Partnership promotes Roanoke businesses and entrepreneurs, as well as living, recreation, and outdoor opportunities in Roanoke.	183,961	183,336	(625)
Roanoke Valley Alleghany Regional Commission: To encourage and facilitate local government cooperation and state-local cooperation in addressing on a regional basis problems of greater than local significance. The Fifth Planning District, Franklin County, and Rocky Mount are served in this region.	88,870	88,418	(452)
Roanoke Valley Broadband Authority: The Roanoke Valley Broadband Authority consists of the Cities of Roanoke and Salem, and the Counties of Botetourt and Roanoke. The primary goal of the Authority is to improve affordable broadband services in the Roanoke Valley by encouraging collaboration, competition, while enhancing economic development opportunities. Funding in FY 2021 includes a 5% reduction.	250,000	100,000	(150,000)
Roanoke Valley Transportation Planning Organization: Created to plan and budget the use of federal transportation dollars in the Roanoke region.	12,585	12,575	(10)
RVTV: Provides news, events, and information on Channel 3.	226,861	279,361	52,500
Virginia Western Community College - CCAP Program: CCAP is a program at VWCC that makes college available tuition-free to current year graduates of public high schools in the counties of Botetourt, Craig, Franklin, and Roanoke, and the cities of Roanoke and Salem.	250,000	250,000	-
Virginia's First Industrial Authority (Contractual Agreement): Created to enhance the economic base for the 15 member localities by developing, owning and operating one or more facilities on a cooperative basis.	34,255	34,255	-
Visit Virginia's Blue Ridge: This is the region's official destination marketing organization. The Bureau works to provide information on accommodations, attractions, recreation, dining, and more in Virginia's Blue Ridge for convention, meeting, and leisure travelers.	546,921	707,143	160,222
Western VA Regional Industrial Facility Authority: To provide a resource for localities to communicate regionally on economic development projects.	27,157	27,129	(28)
Subtotal, Contractual Agencies	\$2,053,620	\$2,223,049	\$169,429



**Adopted Outside Agency Contributions
FY 2023-2024**

Agency/Description	FY 2023 Amended	FY 2024 Adopted	\$ Change FY 23-24
Dues and Memberships			
Blue Ridge Soil and Water Conservation District: Promotes conservation of our natural resources by coordinating the natural resource interests to achieve our mission by educating and providing technical assistance to citizens.	\$ -	\$ 3,500	3,500
National Association of Counties: The association works to ensure that counties have the resources, skills, and support they need. Types of services include legislative, education, research, and communications.	1,848	2,698	850
Roanoke Regional Chamber of Commerce - Dues: The Chamber's mission is to promote, stimulate and improve business by influencing public policy, making connections and referrals, and helping small business grow.	2,700	2,700	-
Salem/Roanoke County Chamber of Commerce - Dues: Established to strengthen the business climate of the community.	1,000	1,000	-
Vinton Area Chamber of Commerce - Dues: Provides information and support to the area's growing business community. Also works to strengthen the social and economic environment of the community. Service is provided to the surrounding areas consisting of Roanoke, Salem, Bedford, Botetourt, and Smith Mountain Lake Area.	265	265	-
Virginia Association of Counties: Exists to support county officials and to effectively represent, promote, and protect the interests of counties to better serve the people of Virginia.	19,699	19,699	-
Virginia Institute of Government - Weldon Cooper: The Virginia Institute of Government (VIG) is the leadership development and community engagement arm of the Weldon Cooper Center. Its aim is to assist in building governance capacity and developing dynamic leaders at all levels. VIG offers leadership development through the Senior Executive Institute (SEI) and LEAD, local government equity clinics, certification for Treasurers and Commissioners of the Revenue, and customized training programs. Local governments can access a range of consultation and support services to build more resilient organizations.	5,000	5,000	-
Virginia Municipal League: This is a statewide, nonprofit, nonpartisan association of city, town, and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.	12,491	13,491	1,000
VML/VACO AEP Steering Committee: Steering Committee created to represent the interests of the localities in the Appalachian Power Company (APCo) service area in connection with the purchase of electric power from APCo.	4,255	5,455	1,200
Subtotal, Dues and Memberships	\$47,258	\$53,808	\$6,550
Total, Contractual Agencies and Dues and Memberships	\$2,100,878	\$2,276,857	\$175,979
Grand Total, All Outside Agency Contributions	\$2,294,378	\$2,480,357	\$185,979



Miscellaneous

The Miscellaneous Account provides funding for activities and operations that do not clearly become the responsibility of any department in the formal organizational structure. Budgeted items include real estate tax relief credits provided to eligible residents, a refuse credit paid to Vinton, debt service on the Vinton Fire and Rescue station, and other items.

Miscellaneous					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	4,167,160	1,632,143	1,646,411	14,268	0.9%
Transfers & Other	-	-	-	-	0.0%
Total	4,167,160	1,632,143	1,646,411	14,268	0.9%
Position Count	-	-	-	-	0.0%

Itemized descriptions of each miscellaneous item can be found below and on the next page:

Miscellaneous		
Miscellaneous Item	FY 2023 Amended	FY 2024 Adopted
Vinton Business Center Agreement: Revenue Sharing Agreement with the Town of Vinton for portion of shared taxes generated by the Vinton Business Center. Previously this was a portion of the budgeted Vinton Gain Sharing Agreement. Payment of \$148,970 was made in FY 2023.	\$ 136,000	\$ 150,000
Town of Vinton Refuse Credit: Refuse collection credit provided to the Town of Vinton for not providing refuse service.	225,000	225,000
Vinton Fire and Rescue Station: Payment to the Town of Vinton for Debt Service on the Vinton Fire and Rescue Station. County will make payments until FY 2027 when debt is retired, then Vinton will deed the station to the County.	161,143	161,411



Miscellaneous (Continued)

Miscellaneous Item	FY 2023 Amended	FY 2024 Adopted
<p>Tax Relief for Disabled Veterans: Roanoke County provides real estate property tax relief for homeowners that are service connected and permanently and totally disabled. Tax Relief for the Elderly budget remains level for FY 2024.</p>	\$ 790,000	\$ 790,000
<p>Tax Relief for the Elderly: Roanoke County provides real estate property tax relief for homeowners that are at least 65 years of age and meet income thresholds. Tax Relief for the Elderly budget remains level for FY 2024.</p>	320,000	320,000
	\$ 1,632,143	\$ 1,646,411



Board Contingency

The Board Contingency Account represents undesignated funds reserved for unplanned expenditures during the fiscal year. Funds are appropriated at the discretion of the Board of Supervisors through official Board action.

Board Contingency					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	-	50,000	50,000	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total	-	50,000	50,000	-	0.0%
Position Count	-	-	-	-	0.0%



General Government Expenditure Contingency

The General Government Fund Expenditure Contingency represents undesignated funds reserved for unanticipated expenditures of a non-recurring nature or to meet unanticipated increased service delivery costs. Roanoke County’s Comprehensive Financial Policy establishes that the General Government Expenditure Contingency will be 0.25% of budgeted annual General Government expenditures.

General Government Expenditure Contingency					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	-	43,605	608,162	564,557	1294.7%
Transfers & Other	-	-	-	-	0.0%
Total	-	43,605	608,162	564,557	1294.7%
Position Count	-	-	-	-	0.0%

Budget Highlights

The budgeted amount meets 0.25% policy minimum established by the Comprehensive Financial Policy. This amount will be addressed with FY 2023 year end funds.



Addition to Fund Balance

Roanoke County's Comprehensive Financial Policy requires that the County maintain a fund balance of 12% of budgeted annual General Government Fund expenditures. The Addition to Fund Balance is the amount that Roanoke County contributes annually to comply with the Comprehensive Financial Policy.

Addition to Fund Balance					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	-	2,093,025	2,974,113	881,088	42.1%
Transfers & Other	-	-	-	-	0.0%
Total	-	2,093,025	2,974,113	881,088	42.1%
Position Count	-	-	-	-	0.0%

Budget Highlights

The budgeted amount meets 12% policy minimum established by the Comprehensive Financial Policy. This amount will be addressed with FY 2023 year end funds.