



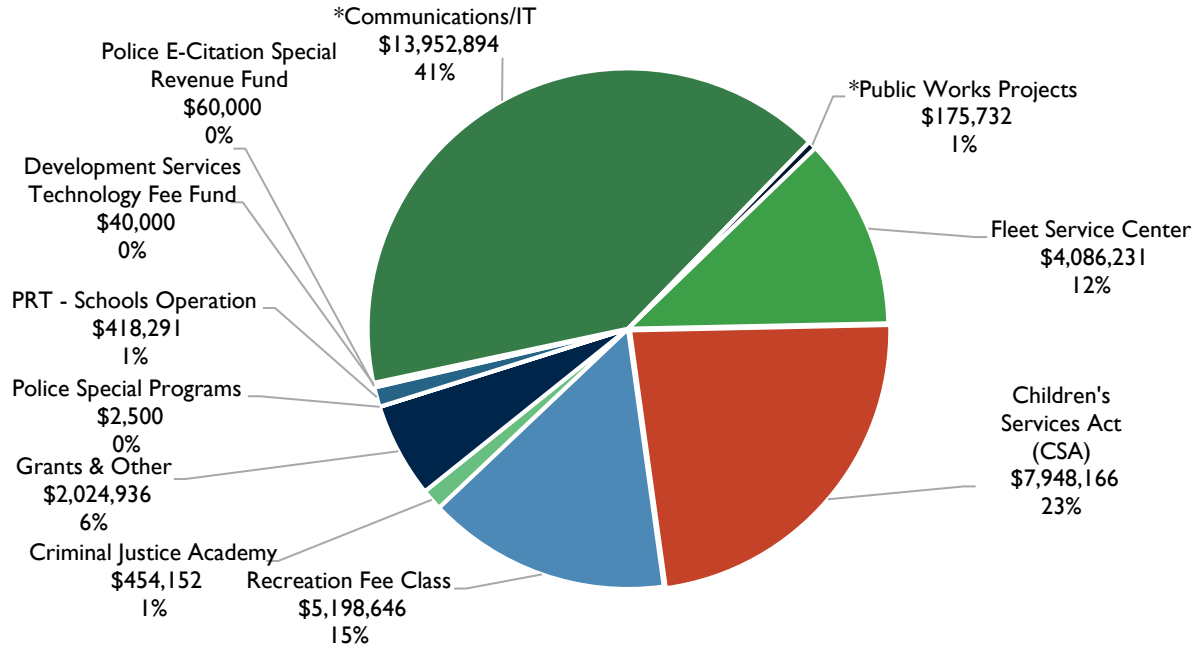
## Other General Fund

(Included in this section is Fleet Service Center, Children's Services Act, Recreation Fee Class, Grants & Other, Criminal Justice Academy, Public Works Projects, Police Special Programs, PRT School Operations, Police E-Citation Special Revenue Fund, and Development Services Technology Fee Special Revenue Fund)





## Other General Fund \$34,361,548



Other General Fund Summary of Expenditures						
	Actual	Amended	Adopted	\$ Change	% Change	
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24	
Fleet Service Center	\$ 4,017,091	\$ 3,380,610	\$ 4,086,231	\$ 705,621	20.9%	
Children's Services Act (CSA)	9,512,855	7,901,802	7,948,166	46,364	0.6%	
Recreation Fee Class	4,041,779	5,452,472	5,198,646	(253,826)	-4.7%	
Criminal Justice Academy	388,341	447,780	454,152	6,372	1.4%	
Grants & Other	5,147,059	2,274,317	2,024,936	(249,381)	-11.0%	
Police Special Programs	30,147	2,500	2,500	-	0.0%	
PRT - Schools Operation	335,242	404,149	418,291	14,142	3.5%	
Police E-Citation Special Revenue Fund	109,449	60,000	60,000	-	0.0%	
Development Services Technology Fee Fund	18,486	40,000	40,000	-	0.0%	
*Communications/IT	11,865,390	12,909,425	13,952,894	1,043,469	8.1%	
*Public Works Projects	176,054	176,054	175,732	(322)	-0.2%	
<b>Total</b>	<b>\$ 35,641,893</b>	<b>\$ 33,049,109</b>	<b>\$ 34,361,548</b>	<b>\$ 1,312,439</b>	<b>4.0%</b>	

\*Details on Communications/IT Budget can be found in the Communications & Info. Technology Section.

\*Details on Public Works Projects can be found in the Transfers Section.



## Fleet Service Center

### Department Description

The Roanoke County Fleet Service Center maintains the fleets for the County of Roanoke, the Western Virginia Water Authority, the Western Virginia Regional Jail Authority, the Virginia Emergency Medical Services Council, Roanoke Valley Television, the Roanoke Valley Resource Authority, and the Regional Center for Animal Care and Protection. The center strives to keep the fleet in the highest state of readiness and safety, while performing top quality vehicle service to all internal and external departments in the most efficient, cost effective manner possible. Together, as a team, the Fleet Service Center seeks to maintain a safe and professional work environment.

Fleet Service Center					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
<b>Revenues</b>					
Recovered Costs	4,140,752	3,380,610	4,086,231	705,621	20.9%
Use of Fund Balance	(123,661)	-	-	-	0.0%
<b>Total</b>	<b>4,017,091</b>	<b>3,380,610</b>	<b>4,086,231</b>	<b>705,621</b>	<b>20.9%</b>
<b>Expenditures</b>					
Personnel	1,019,571	1,086,634	1,139,751	53,117	4.9%
Non-Personnel	2,997,520	2,293,976	2,946,480	652,504	28.4%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>4,017,091</b>	<b>3,380,610</b>	<b>4,086,231</b>	<b>705,621</b>	<b>20.9%</b>
<b>Position Count</b>					
	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>0.0%</b>
Beginning Balance	169,937	293,598	293,598	-	0.0%
Fund Balance	123,661	-	-	-	0.0%
<b>Ending Balance</b>	<b>293,598</b>	<b>293,598</b>	<b>293,598</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Fleet Service Center budget increases by \$705,621 or 20.9%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2024 Fleet Service Center operating budget include:

- Increases for contracted repairs, parts, and fuel based on the needs to continue operations of the Fleet Service Center



**Departmental Goals**

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- Perform preventative maintenance and repairs in a cost effective and efficient manner
- Maintain the fleet in a condition that is as safe as possible
- Better communication to improve scheduling appointments and work completed notification through existing technology resources



## Children's Services Act (CSA)

### Description

The Children's Services Act for Youth and Families provides services to at risk and troubled youth and families through a community system of care that is comprehensive, coordinated and responsive to the needs of the youth and families in Roanoke County. The overall mission of CSA is to provide child-centered, family-focused and community-based services that are high quality and cost effective. Funds utilized in this department include an administrative budget, as well as funding dedicated for child-specific services.

Children's Services Act (CSA)					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
<b>Revenues</b>					
Commonwealth	4,928,942	3,902,728	3,949,092	46,364	1.2%
Transfers:					
County/School	6,013,000	3,813,000	3,813,000	-	0.0%
Miscellaneous	194,448	186,074	186,074	-	0.0%
Use of Fund Balance	(1,623,535)	-	-	-	0.0%
<b>Total</b>	<b>9,512,855</b>	<b>7,901,802</b>	<b>7,948,166</b>	<b>46,364</b>	<b>0.6%</b>
<b>Expenditures</b>					
Personnel	285,316	307,529	353,893	46,364	15.1%
Non-Personnel	9,227,539	7,594,273	7,594,273	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>9,512,855</b>	<b>7,901,802</b>	<b>7,948,166</b>	<b>46,364</b>	<b>0.6%</b>
<b>Position Count</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>0.0%</b>
Beginning Balance	377,179	2,000,714	2,000,714	-	0.0%
(Use of) / Addition to Fund					
Balance	1,623,535	-	-	-	0.0%
<b>Ending Balance</b>	<b>2,000,714</b>	<b>2,000,714</b>	<b>2,000,714</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Children's Services Act (CSA) budget increases by \$46,364 or 0.6% and reflects the following changes

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

### Departmental Goals

- Serve high risk youth and their families through Intensive Care Coordination



- Serve youth in the least restrictive environment including the development of care plans to effectively meet individual needs and identify appropriate supportive resources
- Maximize the utilization of alternate funding sources for children served by CSA
- Recover funds from alternate sources (parental co-pay, vendor refunds, child support, SSI/SSA, etc.) whenever possible
- Make significant progress toward the community education component of the Community Policy and Management Team Strategic Plan, developed in FY 2017



## Recreation Fee Class

### Department Description

The Parks, Recreation and Tourism Department provides high-quality programs and services by maximizing cost recovery measures through community engagement, innovative offerings and quality facilities.

Recreation Fee Class					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
<b>Revenues</b>					
Recreation Fees	1,790,085	2,257,658	1,825,146	(432,512)	-19.2%
Memberships/Fees	1,140,368	1,214,000	1,325,500	111,500	9.2%
Miscellaneous	1,514,203	1,980,814	2,048,000	67,186	3.4%
Use of Fund Balance	(402,877)	-	-	-	0.0%
<b>Total</b>	<b>4,041,779</b>	<b>5,452,472</b>	<b>5,198,646</b>	<b>(253,826)</b>	<b>-4.7%</b>
<b>Expenditures</b>					
Personnel	2,267,818	3,068,227	3,174,445	106,218	3.5%
Non-Personnel	1,753,024	1,846,627	1,634,837	(211,790)	-11.5%
Transfers & Other	20,937	537,618	389,364	(148,254)	-27.6%
<b>Total</b>	<b>4,041,779</b>	<b>5,452,472</b>	<b>5,198,646</b>	<b>(253,826)</b>	<b>-4.7%</b>
<b>Position Count</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>0.0%</b>
Beginning Balance	318,652	721,529	721,529	-	0.0%
(Use of) / Addition to Fund					
Balance	402,877		-	-	0.0%
<b>Ending Balance</b>	<b>721,529</b>	<b>721,529</b>	<b>721,529</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Recreation Fee Class budget decreases by \$253,826 or 4.7%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2024 Recreation Fee Class budget include:

- Decreases in operating expenses to align with decreased revenues.

### Departmental Goals

- Promote a healthy lifestyle through multi-generational wellness, aquatics, social, and instructional offerings.





- Create an enriching environment for youth and adults that fosters comradery, physical activity, and supplemental education.
- Create an outdoor experience at Explore Park and Camp Roanoke that promotes personal growth, education and excitement by offering events, programs, and activities.



### Criminal Justice Academy

The Roanoke County Criminal Justice Academy trains new law enforcement recruits in the Police Department, Sheriff's Office, Western Virginia Regional Jail, and Emergency Communications Center. Both the City of Roanoke and the County pay academy fees which support the jointly operated Criminal Justice Academy. The shared facility provides high-quality training programs to ensure citizen safety.

Criminal Justice Academy					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
<b>Revenues</b>					
Academy Fees & Other	178,694	181,025	181,025	-	0.0%
Transfer from General Fund	198,600	212,143	212,143	-	0.0%
Use of Fund Balance	11,047	54,612	60,984	6,372	0.0%
<b>Total</b>	<b>388,341</b>	<b>447,780</b>	<b>454,152</b>	<b>6,372</b>	<b>1.4%</b>
<b>Expenditures</b>					
Personnel	243,522	271,924	278,296	6,372	2.3%
Operating	144,819	175,856	175,856	-	0.0%
Transfers & Other	-	-	-	-	-
<b>Total</b>	<b>388,341</b>	<b>447,780</b>	<b>454,152</b>	<b>6,372</b>	<b>1.4%</b>
<b>Position Count</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>0.0%</b>
Beginning Balance	215,848	204,801	150,189	(54,612)	-26.7%
(Use of) / Addition to Fund					
Balance	(11,047)	(54,612)	(60,984)	(6,372)	11.7%
<b>Ending Balance</b>	<b>204,801</b>	<b>150,189</b>	<b>89,205</b>	<b>(60,984)</b>	<b>-40.6%</b>

### Budget Highlights

The Adopted FY 2024 Criminal Justice Academy budget increases by \$6,372 or 1.4%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2024 Criminal Justice Academy budget include:

- A budgeted use of excess fund balance to cover increased personnel costs.



### Grants and Other

The Grants and Other component of the Non-General Government Fund accounts for grants received by Roanoke County and other minor miscellaneous appropriations. Also included in this section is the Police Special Program fund, which accounts for donations dedicated to the Roanoke County Police Department.

Grants & Other					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	1,404,438	1,529,497	1,280,116	(249,381)	-16.3%
Non-Personnel	3,735,436	69,820	69,820	-	0.0%
Transfers & Other	7,185	675,000	675,000	-	0.0%
<b>Total Expenditures</b>	<b>5,147,059</b>	<b>2,274,317</b>	<b>2,024,936</b>	<b>(249,381)</b>	<b>-11.0%</b>
<b>Position Count:</b>					
Commonwealth Attorney	2	2	2	-	0.0%
Court Service Unit	4	4	4	-	0.0%
Fire & Rescue (SAFER 2021)	15	15	15	-	0.0%
Police (DUI Grant)	2	2	2	-	0.0%
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Grants & Other budget decreases by \$249,381 or 11% and reflects the following changes:

- The Staffing for Adequate Fire and Emergency Response (SAFER) grant program funding 15 firefighter positions is set to expire in January 2024. Therefore those 15 FTEs will become part of the General Government fund in Fire & Rescue.



### Police Special Programs

Police Special Programs					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	30,147	2,500	2,500	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>30,147</b>	<b>2,500</b>	<b>2,500</b>	-	<b>0.0%</b>
<b>Position Count</b>	-	-	-	-	<b>0.0%</b>

#### Budget Highlights

The Adopted FY 2024 Police Special Programs budget remains level.



### Parks, Recreation & Tourism – Schools Operations

The Parks, Recreation & Tourism – Schools Operations Fund provides mowing and grounds-keeping to elementary, middle and high school and central administration campuses through an agreement between the County and Roanoke County Public Schools. In consideration for the County’s provision of this service, the Schools transfer the total cost of delivering service. The Memorandum of Understanding for this service commenced in July 2017.

Parks, Recreation & Tourism - Schools Operations					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
<b>Revenues</b>					
Transfer from Schools	347,896	404,149	418,291	14,142	3.5%
Transfer from General Fund	-	-	-	-	0.0%
Use of Fund Balance	(12,654)	-	-	-	0.0%
<b>Total</b>	<b>335,242</b>	<b>404,149</b>	<b>418,291</b>	<b>14,142</b>	<b>3.5%</b>
<b>Expenditures</b>					
Personnel	257,682	358,549	372,691	14,142	3.9%
Non-Personnel	77,560	45,600	45,600	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>335,242</b>	<b>404,149</b>	<b>418,291</b>	<b>14,142</b>	<b>3.5%</b>
<b>Position Count</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>0.0%</b>
<b>Balance</b>					
Beginning Balance	129,092	141,746	141,746	-	0.0%
(Use of) / Addition to Fund					
Balance	12,654	-	-	-	0.0%
<b>Ending Balance</b>	<b>141,746</b>	<b>141,746</b>	<b>141,746</b>	<b>-</b>	<b>0.0%</b>

#### Budget Highlights

The Adopted FY 2024 Parks, Recreation & Tourism – Schools Operations Fund budget increases by \$14,142 or 3.5% and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.



### Police E-Citation Special Revenue Fund

The Police E-Citation Special Revenue Fund accounts for revenues collected through the implementation of electronic ticket writing. This fund collects a \$5 fee per convicted offense or pre-payable offense. Funding may be used for software, hardware, and associated equipment costs for implementation and maintenance of the e-citation program. Implementing the handheld terminals is expected to reduce data entry errors and improve the safety of officers by reducing the time taken for each traffic stop.

Police E-Citation Special Revenue Fund					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
<b>Revenues</b>					
Police E-Citation Fee	51,658	60,000	60,000	-	0.0%
<b>Total</b>	<b>51,658</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>					
Personnel	-	-	-	-	0.0%
Non-Personnel	109,449	60,000	60,000	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>109,449</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>0.0%</b>
<b>Position Count</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

#### Budget Highlights

The Adopted FY 2024 Police E-Citation Special Revenue Fund budget remains level.



### Development Services Technology Fee Fund

The Development Services Technology Fee Fund accounts for revenues collected from the Development Services Technology Fee. This fund collects a 3% fee per permit application. Funding will partially cover the costs of the County’s computer programming and equipment used to process applications or projects.

Development Services Technology Fee Fund					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
<b>Revenues</b>					
Technology Fee	61,712	40,000	40,000	-	0.0%
<b>Total</b>	<b>61,712</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>					
Personnel	-	-	-	-	0.0%
Non-Personnel	18,486	40,000	40,000	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>18,486</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.0%</b>
<b>Position Count</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

#### Budget Highlights

The Adopted FY 2024 Development Services Technology Fee Fund budget remains level.

