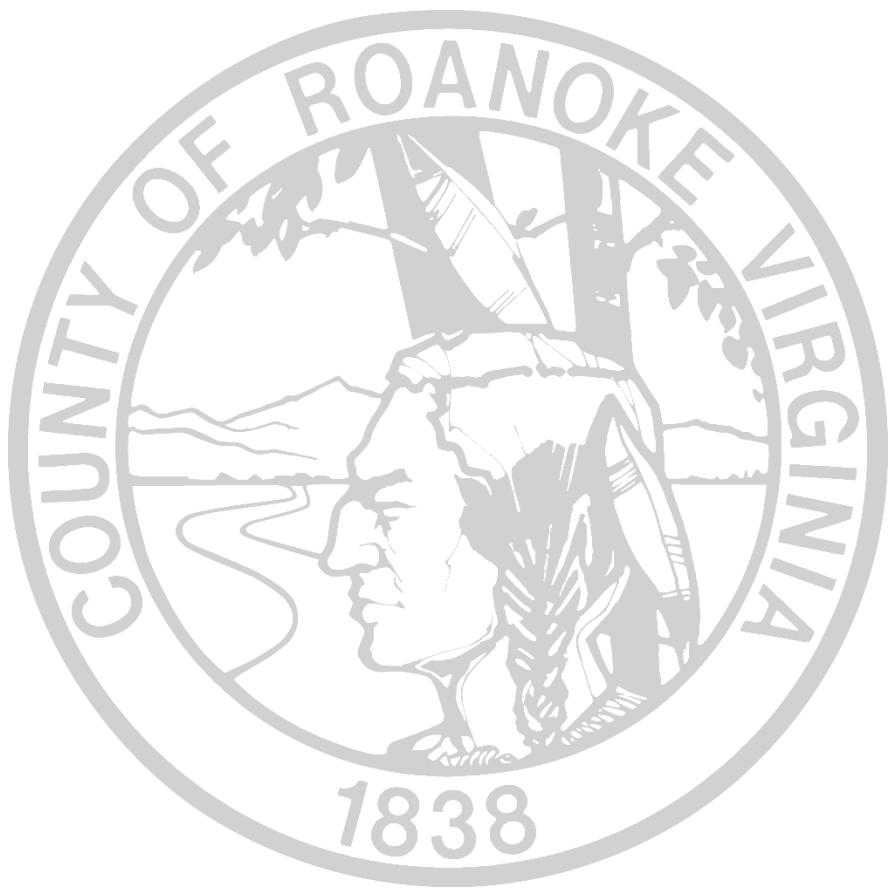




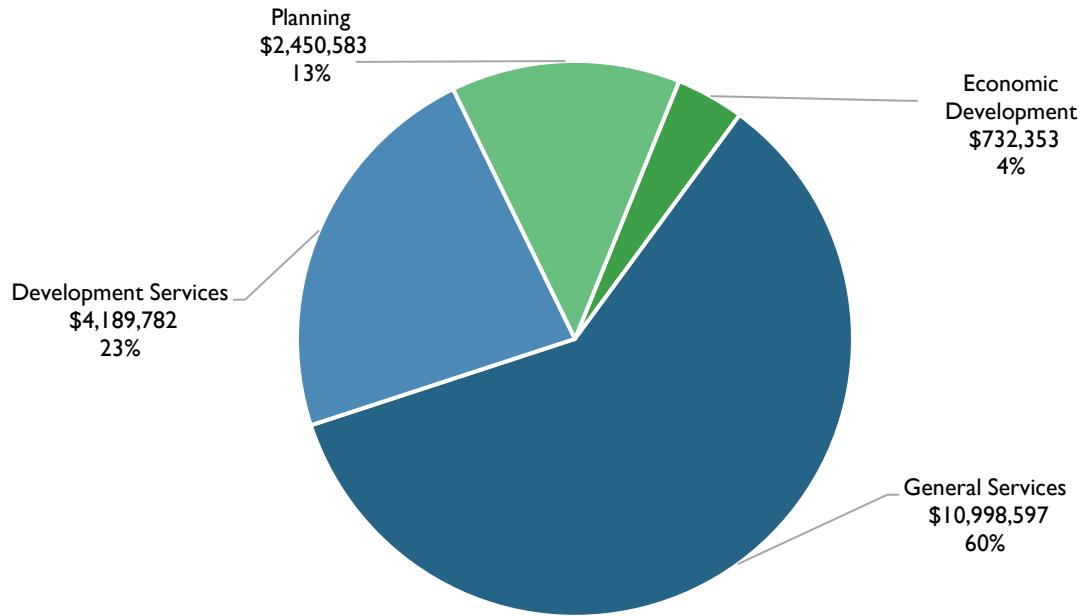
Community Services and Development





Community Services and Development

\$18,371,315



Community Services Summary						
	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26	
General Services						
Administration	\$ 1,246,509	\$ 1,026,166	\$ 1,127,914	\$ 101,748	9.9%	
Utilities	-	-	867,736	867,736	0.0%	
Solid Waste	6,242,078	6,228,560	6,373,525	144,965	2.3%	
Building Maintenance	1,890,693	1,690,873	1,194,609	(496,264)	-29.3%	
Welding Shop	147,798	136,781	387,396	250,615	183.2%	
Custodial Services	1,211,825	1,067,975	1,047,417	(20,558)	-1.9%	
Total General Services	10,738,903	10,150,355	10,998,597	848,242	8.4%	
Economic Development						
Administration	696,047	661,975	727,493	65,518	9.9%	
Marketing	-	13,536	-	(13,536)	-100.0%	
Economic Development Authority (EDA)	4,860	4,860	4,860	-	0.0%	
Total Economic Development	700,907	680,371	732,353	51,982	7.6%	



Community Services Summary (continued)

	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Development Services					
Administration	\$ 644,247	\$ 350,502	\$ 434,278	\$ 83,776	23.9%
Building Safety	1,133,183	1,132,091	1,196,983	64,892	5.7%
Development Services	1,136,129	1,248,630	1,189,044	(59,586)	-4.8%
Environmental Services	1,279,238	1,315,530	1,369,477	53,947	4.1%
Total Development Services	4,192,797	4,046,753	4,189,782	143,029	3.5%
Planning					
Planning Administration	320,656	204,037	210,656	6,619	3.2%
Planning and Zoning	1,520,177	1,657,729	1,666,013	8,284	0.5%
Planning Commission	37,789	57,451	59,534	2,083	3.6%
Board of Zoning Appeals	3,561	3,715	4,380	665	17.9%
Public Transportation (CORTRAN)	533,249	510,000	510,000	-	0.0%
Total Planning	2,415,432	2,432,932	2,450,583	17,651	0.7%
Total	\$ 18,048,039	\$ 17,310,411	\$ 18,371,315	\$ 1,060,904	6.1%



General Services

Department Description

The Department of General Services efficiently and strategically plans, provides, and manages high quality delivery of solid waste services, facility maintenance and capital projects, fleet operations, and environmental stewardship for our citizens and internal customers.

General Services						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 5,174,732	\$ 5,119,052	\$ 5,616,722	\$ 497,670	9.7%	
Non-Personnel	5,564,171	5,031,303	5,381,875	350,572	7.0%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 10,738,903	\$ 10,150,355	\$ 10,998,597	\$ 848,242	8.4%	
Position Count	62	62	62	-	0.0%	

Budget Highlights

The Adopted FY 2026 General Services budget increases by \$848,242 or 8.4%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 General Services budget include:

- Increased personnel budget for personnel changes related to position changes in Emergency Communications Shop and General Services in FY 2024 and FY 2025.
- \$36,207 for dumpster pickup as the County is servicing more dumpsters.
- \$283,615 for utility cost increases for County buildings and facilities.

Departmental Goals

Solid Waste

- Provide weekly garbage collection to all qualified residential and business customers and bi-weekly brush and bulk collection to all qualified residential customers.
- Promote options for disposal of garbage outside of regular and bi-weekly bulk/brush collection which will assist residents and County staff in the goal of keeping the County clean.



Facilities Management

- Provide maintenance, cleaning, and repairs efficiently, effectively, and promptly to minimize disruption in all facility work environments.

Capital Project Management

- Facilitate the planning, design and construction processes for facility related capital projects.

Welding Shop

- Provide the highest quality, cost-effective, on-time repairs, and high quality preventative maintenance for user departments.

Performance Management

- Additional information about the General Services' performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.



Economic Development

Department Description

Economic Development seeks to attract and retain to the County quality jobs and investment that diversify the economy, broaden the tax base, and provide long-term employment opportunities for residents.

Economic Development						
Description	Actual		Adopted			
	FY 2024	FY 2025	FY 2026	FY 25-26	% Change	
Personnel	\$ 504,768	\$ 563,595	\$ 612,577	\$ 48,982	8.7%	
Non-Personnel	196,139	116,776	119,776	3,000	2.6%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 700,907	\$ 680,371	\$ 732,353	\$ 51,982	7.6%	
Position Count	4	4	4	-	0.0%	

Budget Highlights

The Adopted FY 2026 Economic Development budget increases by \$51,982 or 7.6%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Economic Development budget include:

- Funding for additional conferences, training and education for Economic Development staff.

Departmental Goals

- To grow the tax base through the attraction of new businesses and the expansion of existing businesses so the County can continue to provide high quality services desired by citizens.
- To create a marketable inventory of quality industrial and commercial property to accommodate the needs of growing businesses, and to enhance the County's competitive position for business growth and success.
- To enhance the visibility and progressiveness of Roanoke County to effectively position the community as an attractive place to live and grow a business.
- To enhance regional workforce development initiatives geared towards linking the needs of the business community with the workforce, resulting in a skilled and abundant labor supply with wages in excess of the County's median wage rate.



Performance Management

- Additional information about the Economic Development's performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.



Development Services

Department Description

Development Services seeks to protect the health, safety and welfare of the citizens, visitors, general public and surrounding communities by ensuring code compliance with the County's development regulations.

Development Services						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 3,291,822	\$ 3,537,472	\$ 3,673,205	\$ 135,733	3.8%	
Non-Personnel	900,975	509,281	516,577	7,296	1.4%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 4,192,797	\$ 4,046,753	\$ 4,189,782	\$ 143,029	3.5%	
Position Count	36	36	36	-	0.0%	

Budget Highlights

The Adopted FY 2026 Development Services budget increases by \$143,029 or 3.5%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Development Services budget include:

- Funding for additional various operating costs.

Departmental Goals

- Administer, maintain and ensure code compliance with the County's development regulations to protect the public health, safety and welfare.
- Provide design, construction and maintenance services for stormwater management facilities, drainage projects, landscaping projects, and transportation projects which improve public safety and increase property values.
- Review building and development plans and issue permits in a thorough, efficient, and effective manner.
- Address existing and future environmental challenges by incorporating collaborative solutions in planning, regulations and compliance.
- Anticipate future growth and development issues and implement policies and plans to address these issues.



Performance Management

- Additional information about the Development Services' performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.



Planning

Department Description

Planning provides support to address existing and future challenges and development issues by implementing policies and plans to address these issues. In addition, the department also manages the Public Transportation (CORTTRAN) which provides public para-transit transportation to qualified residents of Roanoke County.

Planning						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 1,470,772	\$ 1,667,569	\$ 1,665,220	\$ (2,349)	-0.1%	
Non-Personnel	855,220	765,363	785,363	20,000	2.6%	
Transfers & Other	89,440	-	-	-	0.0%	
Total	\$ 2,415,432	\$ 2,432,932	\$ 2,450,583	\$ 17,651	0.7%	
Position Count	15	15	15	-	0.0%	

Budget Highlights

The Adopted FY 2026 Planning budget increases by \$17,651 or 0.7%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Planning budget include:

- Funding transferred from part-time personnel to non-personnel for mowing and clean-up of properties.

Departmental Goals

- Address existing and future environmental challenges by incorporating collaborative solutions in our planning, regulations and compliance.
- Anticipate future growth and development issues and implement policies and plans to address these issues.
- Use regional resources to provide transportation services to county residents.
- Maintain working agreement to operate appropriate vehicles to meet the needs of the qualified elderly and individuals with special needs who are residents of Roanoke County.

Performance Management

- Additional information about the Planning's performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.

