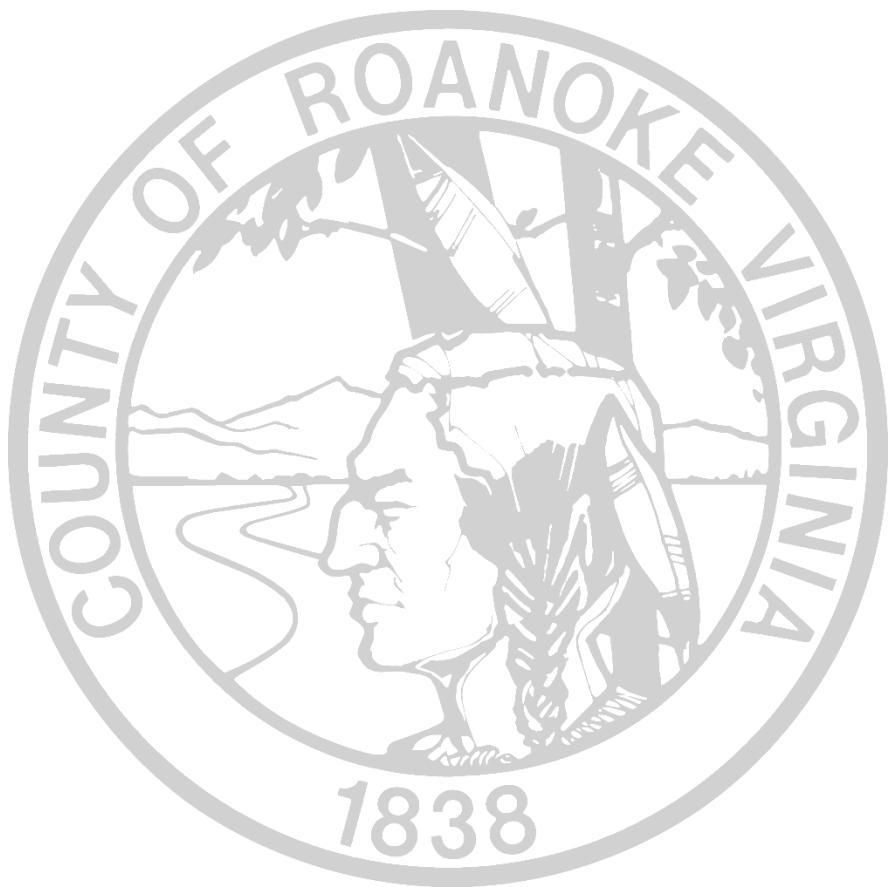




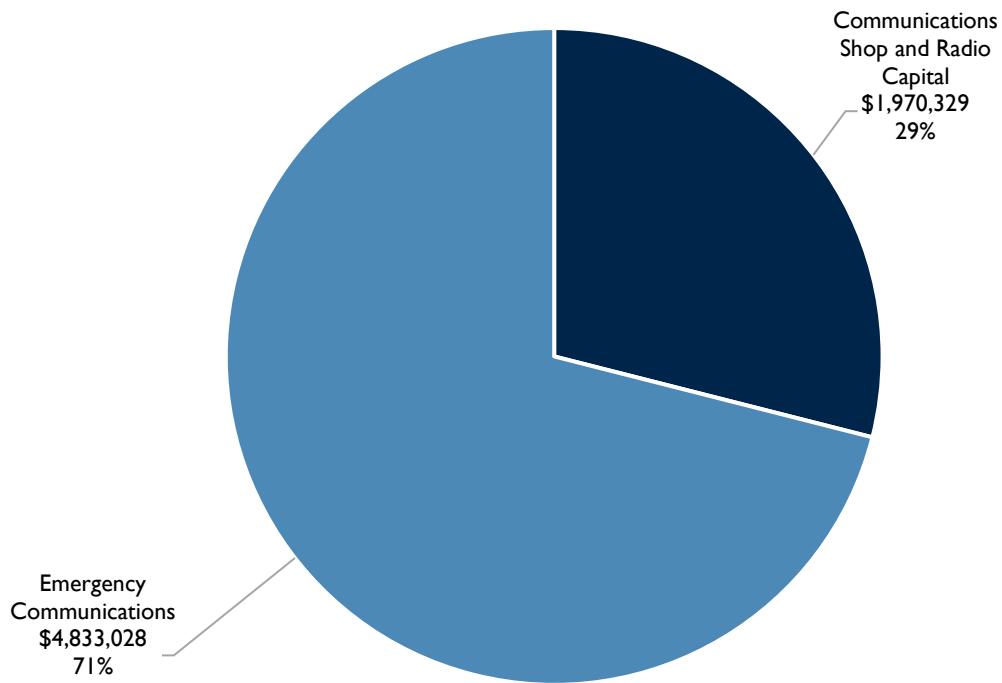
Emergency Communications





Emergency Communications

\$6,803,357



Emergency Communications Summary

	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Total Communication Shops	\$ 1,901,195	\$ 2,227,438	\$ 1,970,329	\$ (257,109)	-11.5%
Emergency Communications					
Administration	394,128	404,147	294,117	(110,030)	-27.2%
Operations	3,901,211	4,414,566	4,538,911	124,345	2.8%
Total Emergency Communications	4,295,339	4,818,713	4,833,028	14,315	0.3%
Total	\$ 6,196,534	\$ 7,046,151	\$ 6,803,357	\$ (242,794)	-3.4%



Emergency Communications Department: Communications Shop Fund

Department Description

The Communications Shop and Radio Capital Funds provide support to the Roanoke Valley Radio System. This intergovernmental system serves Police, Fire and Rescue, and Sheriff's offices of multiple municipalities. Radio and communications equipment is serviced and maintained by Roanoke County staff.

Communications Shop and Radio Capital						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 665,483	\$ 712,820	\$ 457,036	\$ (255,784)	-35.9%	
Non-Personnel	1,135,712	1,404,618	1,403,293	(1,325)	-0.1%	
Transfers & Other	100,000	110,000	110,000	-	0.0%	
Total	\$ 1,901,195	\$ 2,227,438	\$ 1,970,329	\$ (257,109)	-11.5%	
Position Count	4	4	4	-	0.0%	

Budget Highlights

The Adopted FY 2026 Communications Shop and Radio Capital Fund budget decreases by \$257,109 or -11.5%, 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 Communications Shop Fund budget include:

- Budget adjustments related to the creation of the Emergency Communications Department in FY 2025 which included reallocation of funding and staff.

Departmental Goals

- To guarantee a reliable communication and technology foundation on which to efficiently conduct County business operations today and in the future
- To champion and support regional and collaborative programs and projects
- To focus on meaningful development and efficient solutions for future technology services



Emergency Communications Department: Emergency Communications Fund

Department Description

The Emergency Communications Center Fund supports all functions of the Roanoke County Emergency Communications Center (ECC). The ECC staff collaborate with EMS, fire, and law enforcement personnel of Roanoke County and the Town of Vinton to save lives, protect property, and stop crime.

Emergency Communications Center						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 3,476,513	\$ 3,702,814	\$ 3,709,879	\$ 7,065	0.2%	
Non-Personnel	817,426	811,231	818,481	7,250	0.9%	
Transfers & Other	1,400	304,668	304,668	-	0.0%	
Total	\$ 4,295,339	\$ 4,818,713	\$ 4,833,028	\$ 14,315	0.3%	
Position Count	40	40	38	(2)	-5.0%	

Budget Highlights

The Adopted FY 2026 Emergency Communications Center Fund budget increases by \$14,315 or 0.3%, 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 Emergency Communications Center budget include:

- Budget adjustments related to the creation of the Emergency Communications Department in FY 2025 which included reallocation of funding and staff.

Departmental Goals

- To provide professional public safety assistance to the citizens of Roanoke County and emergency responders in a timely manner
- To maintain accreditation, ensuring rapid and appropriate response to citizen emergencies and Roanoke County needs

