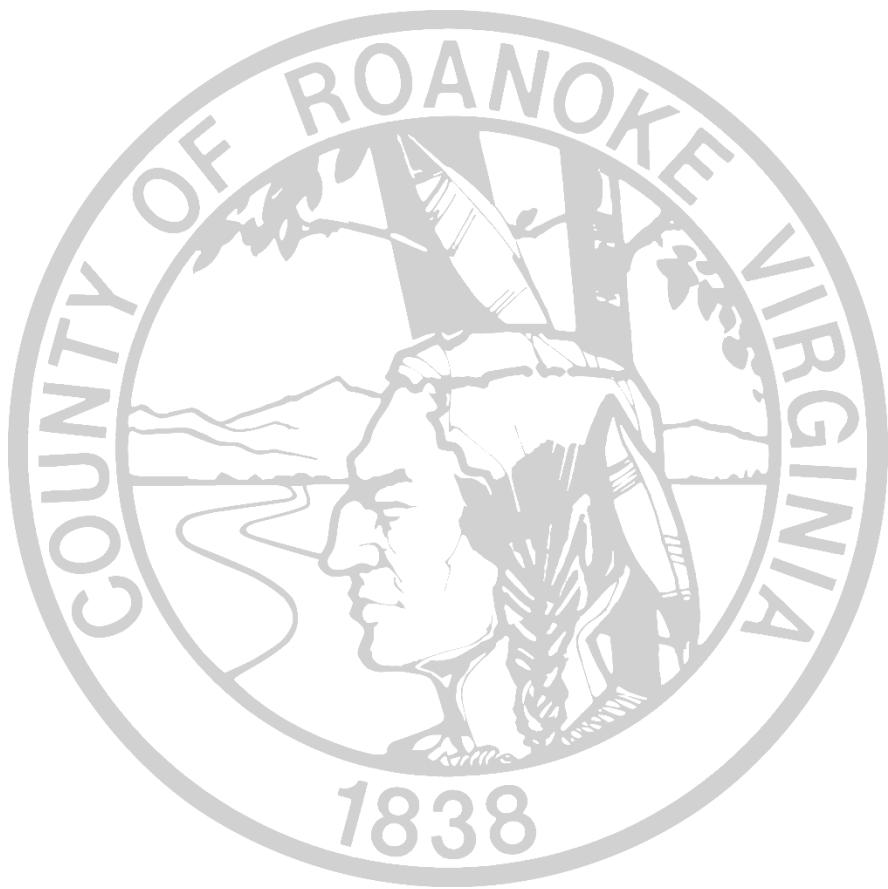




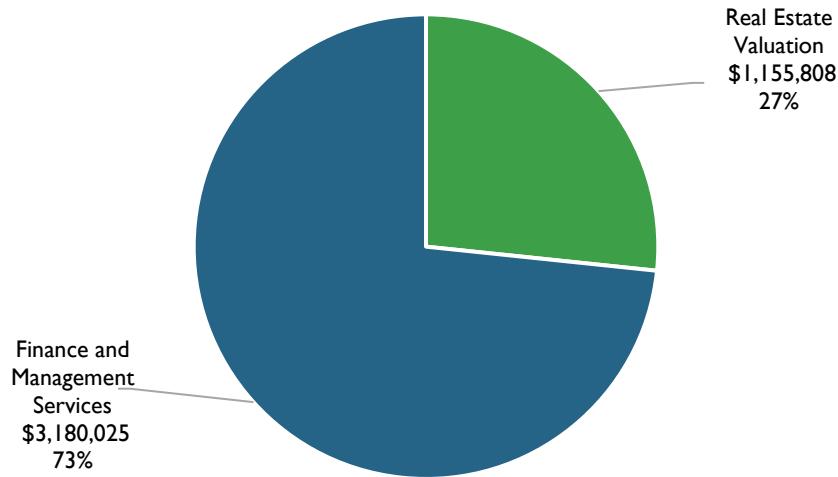
Management Services





Management Services

\$4,335,833



Management Services Summary

	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Real Estate Valuation	\$ 1,136,462	\$ 1,145,943	\$ 1,155,808	\$ 9,865	0.9%
Finance and Management Services					
Central Accounting	1,754,928	1,710,989	1,806,355	95,366	5.6%
Payroll	439,334	410,839	425,496	14,657	3.6%
Purchasing	530,870	574,040	648,210	74,170	12.9%
Budget Division	264,913	362,525	299,964	(62,561)	-17.3%
Total Finance and Management Services	2,990,045	3,058,393	3,180,025	121,632	4.0%
Total	\$4,126,507	\$4,204,336	\$4,335,833	\$131,497	3.1%



Real Estate Valuation

Department Description

Real Estate Valuation equalizes assessments of all real property in Roanoke County, provides excellent real property information, administers the County's Land Use Program, and ensures an effective Board of Equalization.

Real Estate Valuation						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 993,804	\$ 1,079,504	\$ 1,089,369	\$ 9,865	0.9%	
Non-Personnel	142,658	66,439	66,439	-	0.0%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 1,136,462	\$ 1,145,943	\$ 1,155,808	\$ 9,865	0.9%	
Position Count	11	11	11	-	0.0%	

Budget Highlights

The Adopted FY 2026 Real Estate Valuation budget increases by \$9,865 or 0.9%, 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.

Departmental Goals

- Effectively produce a quality reassessment, which achieves market value, and assures uniformity throughout the different classifications of property assessed in Roanoke County.
- Ensure a land use program that promotes continued agricultural, horticultural, and forested practices within Roanoke County.
- Provide for a Board of Equalization (BOE) for citizens' appeals that may occur due to annual reassessment.

Performance Management

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



Finance and Management Services

Department Description

The Department of Finance and Management Services provides professional financial services with quality and integrity that include systems for accounts payable, accounting, payroll, purchasing and budget, whereby fair and equitable treatment is the norm, the value of public funds is maximized and the public trust is maintained and valued.

Finance and Management Services					
Description	Actual	Adopted	Adopted	\$ Change	% Change
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26
Personnel	\$ 2,597,135	\$ 2,848,185	\$ 2,969,817	\$ 121,632	4.3%
Non-Personnel	392,910	210,208	210,208	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total	\$ 2,990,045	\$ 3,058,393	\$ 3,180,025	\$ 121,632	4.0%
Position Count	24	24	24	-	0.0%

Budget Highlights

The Adopted FY 2026 Finance and Management Services budget increases by \$121,632 or 4.0%, 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.

Departmental Goals

- Administer and properly account for all County, School, and fiscal agency funds.
- Provide overall direction, management and oversight of the procurement of all goods and services for the county, schools and fiscal agents at the best possible combination of price, quality, timeliness, fairness and integrity in accordance with the code of Virginia and Roanoke County policies and procedures.
- Provide efficient and accurate accounts payable service that is responsive to County, School and fiscal agency needs.
- Provide timely and accurate payroll service that is responsive to County, School and fiscal agency needs.
- To provide and maintain the financial applications, which are tools that provide internal control and ensure the integrity of data used by the public, the governing body, departments, schools and fiscal agents.
- Manage and coordinate the development and implementation of the County's annual adopted budget utilizing a collaborative process with a long-term perspective that seeks to link resource allocation decisions to community priorities and outcomes.



Performance Management

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