

**NON-DEPARTMENTAL**

<b>DESCRIPTION</b>	<b>OFFER</b>	<b>OFFER TOTAL</b>
Civic Center Subsidy	Civic Center Subsidy	\$2,315,721
Budget Contingency	Contingency (General)	\$1,421,512
Lapse	Lapse	(\$2,258,633)
Line of Duty	Line of Duty (LODA)	\$329,968
Mini Grant/Donation Contingency	Miscellaneous Contingencies	\$114,000
Miscellaneous Claims Contingency	Miscellaneous Contingencies	\$51,442
Competitive Pay and Benefits	Pay Raise	\$1,901,797
GRTC Subsidy	Public Transportation - GRTC	\$1,991,161
Excess Debt Capacity	Transfer to Other Funds	\$1,640,559
Transfer to Debt Service	Transfer to Other Funds	\$12,829,073
Transfer to Civic Facilities (Admissions tax)	Transfer to Other Funds	\$485,000
Transfer to Reserves	Transfer to Reserves	\$1,530,620
OPEB	OPEB	\$195,000
Dental	Residual Fringe Benefits	\$8,899
Extended Illness Leave	Residual Fringe Benefits	\$20,000
Medical	Residual Fringe Benefits	\$622,666
Payroll Accrual	Residual Fringe Benefits	\$150,000
Reclassification Contingency	Residual Fringe Benefits	\$100,000
Termination Leave	Residual Fringe Benefits	\$216,275
Unemployment Wages	Residual Fringe Benefits	\$35,000
Workers' Compensation - Medical	Residual Fringe Benefits	\$1,650,000
Workers' Compensation - Wages	Residual Fringe Benefits	\$250,000



**FY2018 – 2019  
ADOPTED BUDGET  
City of Roanoke, Virginia**