

BUDGET AT A GLANCE

City of Roanoke
FY 2020 Proposed Operating & Capital Improvement Budgets



HIGHLIGHTS:

- **Proposed FY 2020 General Fund Budget: \$299,431,000 – an increase of \$7.7 million or 2.65%**
- **Balanced Budget addressing Council’s priority areas:** Education, Safety, Human Services, Infrastructure, Good Government, Livability, Economy
- **No new taxes, but several fee adjustments:**
 - Fee adjustments in Fire/EMS for re-inspections, permits, and fire site survey reports to \$50
 - Comprehensive update to Parks and Recreation fee compendium
 - Proposed parking rate increases -- \$5.00 per month for monthly and residential monthly rates; establish single short term rate of \$1.00 per ½ hour, eliminate flat rates/overlapping rates, and maintain an \$8 maximum in selected lots where garage automation or improvements will be made
- **Overall key strategies for the FY2020 Budget Process: Prioritize, Take Strategic Action, Seek and Enhance Collaborative Partnerships, Innovate, Empower the Organization**

Education: Increased funding for Roanoke City Public Schools

Safety: Additional funding for new 811/911 Center operating expenses; staffing support for Jail Operations, Fire, and Police; additional hours for mental health services in Jail; fire safety inspections and lease for Fire/EMS reserve apparatus storage

Human Services: Reallocation of CSA funding for children requiring specialized attention and for increased placements in residential facilities; cremations funding increase

Infrastructure: Additional operating support for Facilities Management and additional funding for Fleet Maintenance for vehicles

Good Government: Additional utilities and operating support for the Registrar’s Office

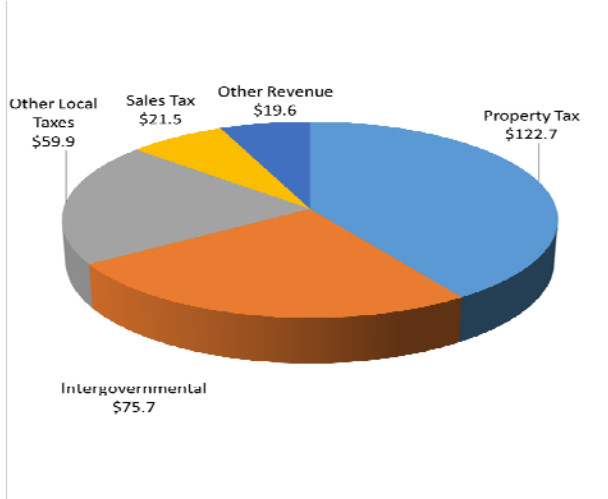
Livability: Increase in funding for tipping fees, support for Library teen services, greenway and trail maintenance, parks maintenance, and utility increase expense for the new Melrose Library

Economy: Additional funding to support performance agreements and an Economic Development Specialist position

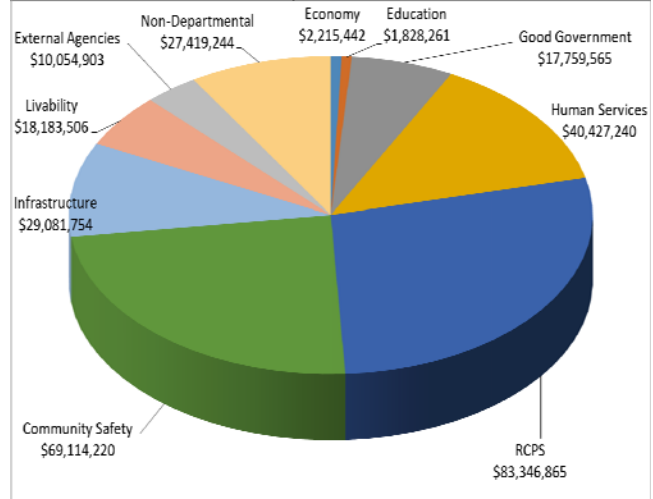
Reserved Allocations: Increased funding for debt service, budget contingency, medical insurance, and additional employee compensation

External Agencies: Additional funding to support Mental and Physical Health and Tourism

Revenue Estimate by Major Category (in millions)



Priority Allocations



To view the FY 2020 Proposed Operating & Capital Improvement budgets online, visit www.roanokeva.gov

BUDGET AT A GLANCE (continued)

City of Roanoke

FY 2020 Proposed Operating & Capital Improvement Budgets



Capital Improvement Program

Provides funding to:

- Maintain Current Capital Assets and Infrastructure Investment for Livability & Economic Development
- Targeted Livability Investments

Beginning in FY 2018, the method for funding capital projects through the issuance of long-term debt has been supplemented by a practice of utilizing shorter term financing initially, known as “just in time financing.” The anticipated benefits of this altered strategy include the avoidance of additional debt service funding requirements and the increased availability of funding to be dedicated to funding of reserves.

FY 2019-2020 Projects:

- RCPS - \$5.0 million – Fallon Park replacement, renovation and expansion needs; various maintenance and energy efficient upgrades at selected school sites
- Library Master Plan: \$0.5 million – Belmont Library upgrades
- Berglund Center: \$1.5 million – Coliseum restroom renovation Phase I, Coliseum and Performing Arts Theatre sound system enhancement; also Performing Arts Theatre – stage floor replacement and lighting upgrades
- Stormwater Improvements: \$2.0 million - Neighborhood improvement projects
- Curb, Gutter and Sidewalk: \$1.5 million – Continued installation of new curb, gutter, and sidewalks based on current list of projects and project requests
- Streetscapes Improvements: \$0.5 million – Streetscape improvement projects to be identified
- Fleet Capital Replacements: \$1.6 million – Replacement of Solid Waste Management vehicles
- Technology Capital: \$1.5 million – Revenue system replacement and digital radio conversion
- Public Works Service Center: \$1.5 million – Parks and Recreation Equipment Building Phase I, fuel island canopy, additional equipment wash bay, salt brine tank canopy and control room, drainage improvements, security system upgrade
- Capital Building Maintenance: \$1.0 million – HVAC replacement and roof replacement
- Transit Facility: \$0.8 million – Property acquisition for a transit transfer facility

Important Dates:

April 25, 2019 –Budget Public Hearing – General Fund, Real Estate, HUD Consolidated Plan, 7pm (Council Chamber)

May 6, 2019 –Council Briefing / Budget Study, 9am (Council Chamber)

May 13, 2019 –FY2020 Budget Adoption, 2pm (Council Chamber)

For more information, call the Department of Finance at (540) 853-6800.