

BUDGET AT A GLANCE

City of Roanoke
FY 2022 Proposed Operating & Capital Improvement Budgets



HIGHLIGHTS:

- **Proposed FY 2022 General Fund Budget: \$307,630,000 – an increase of \$9.565 million or 3.2%**
- **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, construction inspections and implementation of Residential and Commercial Target Hazard annual inspection fees.
 - Adjustments to the Solid Waste Fees and Downtown Compactor Fees to align these fees with growing costs in these areas
 - Incremental growth over 5-years of the Stormwater Utility Fee from \$5.40/month to \$9.60/month
- **Overall key strategies for the FY2022 Budget Process: Prioritize, Take Strategic Action, Seek and Enhance Collaborative Partnerships, Innovate, Empower the Organization**

Education: Increased funding for Roanoke City Public Schools based on formula

Safety: Additional funding for E911 career enhancement, overtime for public safety, stipends for court staff, jail medical services contract and utility increases. Staffing support for fire prevention, Assistant Commonwealth Attorney II, Embedded Criminologist, and RESET Volunteer Coordinator. Several one-time items including Gun Violence Study Committee, jail intercoms and juvenile holding area, traffic signal modernization, forensic equipment replacement, and public safety training.

Human Services: State legislation causing a shift in foster care costs from Department of Social Services to Children’s Services Act, In-Home Family Services, and Medicaid Local Match.

Infrastructure: Additional operating support for custodial services, phone and technology items, replacement of aging outdoor power equipment.

Good Government: Additional utilities and operating support for the Registrar’s Office, technology maintenance costs, cyber insurance, and minimum wage increase.

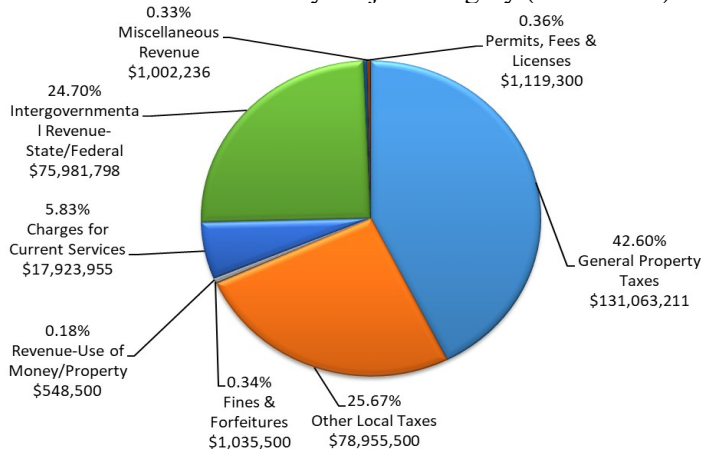
Livability: Increase solid waste costs, restoration of Library hours, books and materials, re-opening pools and River’s Edge park maintenance.

Economy: Additional funding to support performance agreements and Financial Stability Specialist position.

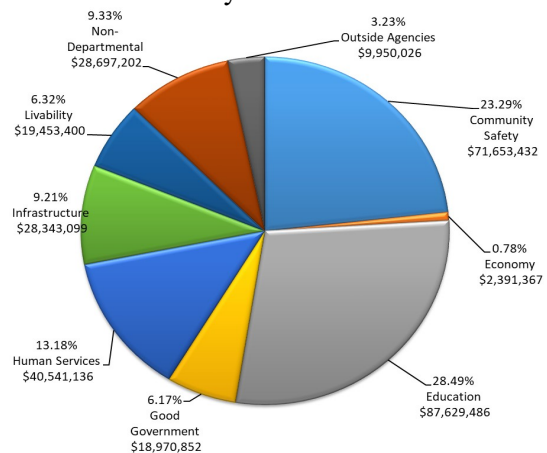
Reserved Allocations: Increased funding for debt service, budget contingency, medical insurance, and additional employee compensation.

External Agencies: Additional funding to support arts and cultural, Service Districts, mental and physical health, animal protection and tourism

Revenue Estimate by Major Category (in millions)



Priority Allocations



To view the FY 2022 Proposed Operating & Capital Improvement budgets online, visit www.roanokeva.gov

BUDGET AT A GLANCE (continued)

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FY 2022 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 2021-2022 Projects:

- RCPS: \$5.0 million – Potential for a new addition or renovation at Morningside and Preston Park, roof replacements, and playground maintenance needs
- Bridge Renovation: \$13.75 million – Franklin Road Bridge replacement
- Berglund Center: \$0.9 million – Coliseum restroom remodeling, SEC chiller replacement, electrical and domestic hot water line replacements
- Parks and Recreation Master Plan: \$3.0 million – Master Plan components
- Stormwater Improvements: \$3.0 million - Neighborhood improvement projects
- Curb, Gutter and Sidewalk: \$2.335 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: \$1.3 million – Replacement of Solid Waste Management vehicles and Fire-EMS ambulances
- Technology Capital: \$0.77 million – Digital radio conversion, Advantage financial system, Police & Jail records management system, and fiber ring expansion.
- Capital Building Maintenance: \$1.0 million – HVAC replacement and roof replacement

Important Dates:

May 24, 2021 –Budget Public Hearing – General Fund and Real Estate, 7pm (Council Chamber)

June 7, 2021 –Budget Study, 9am (Council Chamber)

June 21, 2021 –FY2022 Budget Adoption, 2pm (Council Chamber)

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