



DEPARTMENT OF FINANCE

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AMELIA C. MERCHANT
Director of Finance

June 21, 2021

TO: Honorable Mayor and Members of Council
FROM: Amelia C. Merchant, Director of Finance
SUBJECT: Certification of Funding

I, Amelia C. Merchant, Director of Finance of the City of Roanoke, in accordance with paragraph (a) of Section 25.1 of the Charter of the City of Roanoke, as amended, and Sections 2-235 (e) and (f), Code of the City of Roanoke (1979), as amended, do hereby certify that funds required for the 2021 - 2022 General Fund, Stormwater Utility Fund, Civic Facilities Fund, Parking Fund, Risk Management Fund, School Fund, School Food Fund, Grant Fund and State Asset Sharing Program budgets will be available for appropriation.


Director of Finance



CITY COUNCIL AGENDA REPORT

To: Honorable Mayor and Members of City Council
Meeting: June 21, 2021
Subject: Reaffirmation of Real Estate Tax Rate

Background:

During the development of the FY 2022 budget, City staff advised Council that real estate assessments will result in the generation of revenue at a higher level than FY 2021. Pursuant to Section 58.1-3321 of State Code, the City was required to provide notice to the public and hold a public hearing in order to adopt and reaffirm the current tax rate of \$1.22 per \$100 of fair market value of such real property. Pursuant to State Code, Council must deem it necessary to adopt and reaffirm such tax rate. As such, it is necessary to adopt and reaffirm the proposed real estate tax rate of \$1.22 for every \$100 of fair market value.

Considerations:

On May 24, 2021, City Council held a public hearing regarding the proposed real estate property tax rate of \$1.22 per \$100 of real property value. Council will consider adopting an ordinance to reaffirm the proposed real estate property tax rate of \$1.22 for every \$100 of fair market value as set forth in Article II of Chapter 32 of the Code of the City of Roanoke. The real estate tax rate will be effective July 1, 2021, and for subsequent fiscal years, as provided in Article II, Chapter 32, Code of the City of Roanoke (1979), as amended.

Recommended Action:

Adopt the attached ordinance effective July 1, 2021, wherein Council deems it necessary to adopt and reaffirm the real estate tax rate of \$1.22 for every \$100 of fair market value of such property, as set forth in Article II of Chapter 32 of the Code of the City of Roanoke, and adopt and reaffirm the real estate tax rate of \$1.22 for every \$100 of fair market value of such property, as set forth in Article II of Chapter 32 of the Code of the City of Roanoke.

 Robert S. Cowell, Jr.
 City Manager

Distribution: Council Appointed Officers
 Sherman Holland, Commissioner of the Revenue
 Evelyn Powers, City Treasurer
 Sherman M. Stovall, Deputy City Manager for Operations
 Brent Robertson, Assistant City Manager for Community Development
 Amelia C. Merchant, Director of Finance
 Susan Lower, Real Estate Valuation Manager

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE adopting and reaffirming the real property tax rate as set forth in Article II of Chapter 32 of the Code of the City of Roanoke and dispensing with the second reading by title of this ordinance.

WHEREAS, pursuant to Section 58.1-3321, Code of Virginia (1950), as amended, City Council held a public hearing on May 24, 2021, regarding the proposed real estate tax rate for FY 2021-2022 in the amount of \$1.22 for every \$100 of fair market value of such property, because such tax rate would result in an increase of one percent or more from the previous fiscal year's real property tax levies.

THEREFORE BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. Pursuant to Section 58.1-3321, Code of Virginia (1950), as amended, City Council deems it necessary to adopt and reaffirm the proposed real estate property tax rate of \$1.22 for every \$100 of fair market value of such property, and City Council hereby adopts and reaffirms the real estate tax rate of \$1.22 for every \$100 of fair market value of such property, as more particularly set forth in Section 32-16, Code of the City of Roanoke (1979), as amended, together with all other real estate tax rates as set forth in Article II of Chapter 32, Code of the City of Roanoke (1979), as amended. As provided for in Article II of Chapter 32, Code of the City of Roanoke (1979), as amended, the real estate tax rates shall be effective for the tax year commencing July 1, 2021, and for each tax year thereafter.

2. Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.



CITY COUNCIL AGENDA REPORT

To: Honorable Mayor and Members of City Council
Meeting: June 21, 2021
Subject: FY 2022 Amendment of Fee Compendium and FY 2023-2028
 Stormwater Utility Fee

Background:

The recommended Fiscal Year 2021-2022 budget includes adjustments for the Solid Waste Fee, the Downtown Compactor Fee and Fire/EMS Fees. The Stormwater Utility Fee is also recommended for FY 2023-2028 adjustments.

Considerations:

Solid Waste Collection Fee:

| Fee Per Annum Per Parcel | Current Fee/Rate | Proposed Fee/Rate |
|--|------------------|-------------------|
| Single Family Dwelling | \$96 | \$109.20 |
| Multiple Dwelling Units | \$192 | \$218.40 |
| Business, Commercial Establishment, Institution or other Location Uses | \$144 | \$163.20 |
| Elderly and Disabled Qualified Residents | \$60 | \$60 |

Downtown Compactor Fee:

| | Current Uses/Fee/Rate | Proposed Fee/Rate |
|---|-----------------------|-------------------|
| Free Weekly Uses | 2 | 1 |
| Charge per use | \$1 | \$1.75 |
| Restaurant, Office, Financial Institution Maximum Monthly Charge | \$120 | N/A |

| | | |
|--|------|-------|
| Other Business, Residential Maximum Monthly Charge | \$70 | N/A |
| All Users Maximum Monthly Charge | N/A | \$210 |

Fire/EMS Fees

| Fee Title | Current Fee/Rate | Proposed Fee/Rate |
|--|-----------------------------|--|
| Re-inspection Fee | \$50 per reinspection | \$50 per hour |
| Operational Permits | Varies, most \$50 | \$50 except fireworks |
| Construction Inspections | Part of building permit fee | \$75 per hour |
| Residential Target Hazard Annual Inspections | N/A | \$5 per transient unit \$2 per apartment unit |
| Commercial Target Hazard Annual Inspection | N/A | \$50 per hour |

Stormwater Utility Fee

| Monthly/Billing Unit | Current Fee/Rate | Proposed Fee/Rate |
|----------------------|------------------|-------------------|
| FY 2022 | \$0.90 | |
| FY 2023 | | \$1.05 |
| FY 2024 | | \$1.20 |
| FY 2025 | | \$1.35 |
| FY 2026 | | \$1.45 |
| FY 2027 | | \$1.55 |
| FY 2028 | | \$1.60 |

Recommendation:

Adopt the attached resolutions amending the City's Fee Compendium (fee and rate schedule) for the solid waste collection fee, downtown compactor fee and Fire/EMS fees effective July 1, 2021.

Adopt the attached ordinance amending the City's Fee Compendium (fee and rate schedule) to reflect the Stormwater Utility Fee fee adjustments, effective July 1, 2021.



Bob S. Cowell
City Manager

- c: Council Appointed Officers
Sherman M. Stovall, Deputy City Manager for Operations
Brent R. Robertson, Assistant City Manager for Community Development
Amelia C. Merchant, Director of Finance
Jeffrey Powell, Director of General Services
Chief David Hoback, Fire/EMS
Ian Shaw, Manager, Stormwater



IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending the Fee Compendium to include fees for solid waste collection as set out below; and establishing an effective date.

BE IT RESOLVED by the Council of the City of Roanoke that:

1. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, as since amended, shall be amended to reflect the following fees:

| FEE | CURRENT AMOUNT | NEW AMOUNT |
|---|---|--|
| Fees for the removal and disposal of solid waste. | \$8.00 per month \$96.00 per fiscal year | \$9.10 per month \$109.20 per fiscal year, per parcel used as single-family dwelling unit and receiving any solid waste services from the City. If such single family dwelling unit use is shared by two or more contiguous parcels owned by the same parcel owner, the fee shall remain \$109.20 per fiscal year. |
| | \$16.00 per month \$192.00 per fiscal year | \$18.20 per month \$218.40 per fiscal year, per parcel used as multiple dwelling units on one parcel, or any group of contiguous parcels owned by the same parcel owner and where such multiple contiguous parcels are used for the one unified purpose for more than one dwelling unit, when such parcel or contiguous parcels are receiving any solid waste services from the City. |
| | \$12.00 per month \$144.00 per fiscal year | \$13.60 per month \$163.20 per fiscal year, per parcel used for business, commercial establishment, institution, or other location uses, other than dwelling unit purposes, on one parcel or a group of contiguous parcels where such contiguous parcels are owned by the same parcel owner and used for one such unified |

| | | |
|--|---|--|
| | <p>\$5.00 per month \$60.00 per fiscal year</p> | <p>purpose, when such parcel or parcels are receiving any solid waste services from the City.</p> <p>No change.</p> <p>Any parcel owner eligible for exemption of tax on real property pursuant to Section 32-84 to 32-92 of the Code of the City of Roanoke (1979), as amended, shall pay \$60.00 per fiscal year with respect to the parcel on which such parcel owner receives an exemption pursuant to said Section 32-84 to 32-92. A single-family dwelling unit jointly held by a husband and wife may qualify for the reduced fee provided herein if either spouse is eligible for the exemption of tax on real property.</p> |
|--|---|--|

2. Resolution No. 32412-032795 is hereby amended to the extent and only to the extent of any inconsistency with this Resolution.

3. The fees established by this Resolution shall remain in effect until amended by this Council.

4. This Resolution shall be effective upon passage.

ATTEST:

City Clerk.

12.a.3.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending the Fee Compendium to amend fees for Downtown Compactors in the Central Business District, as set out below; and establishing an effective date.

BE IT RESOLVED by the Council of the City of Roanoke that:

1. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, as amended, shall be further amended to reflect the following fees:

| DOWNTOWN COMPACTOR FEE | CURRENT AMOUNT | NEW AMOUNT |
|---|-----------------------|------------------------------|
| Free Weekly Uses | Two | One |
| Charge per use | \$1.00 | \$1.75 |
| Restaurant, Office, and Financial Institution Maximum monthly charge | \$120.00 | \$210.00 ALL USERS |
| Other Business, and Residential Maximum monthly charge | \$70.00 | \$210.00 ALL USERS |

2. Resolution No. 32412-032795 is hereby amended to the extent and only to the extent of any inconsistency with this Resolution.

3. The fees established by this Resolution shall remain in effect until amended by this Council.

4. This Resolution shall be in full force and effect upon passage of this Resolution.

ATTEST:

City Clerk.

118

12.a.3.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending certain fees and charges with regard to fire prevention reinspections, amending the Fee Compendium, and providing for an effective date.

BE IT RESOLVED by the Council of the City of Roanoke as follows:

1. The fee for fire prevention reinspections shall be amended to \$50.00 per hour for the first hour and \$12.50 for each quarter hour thereafter.
2. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by the City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, shall be amended to reflect the amended fees for fire prevention reinspections.
3. The fees established by this Resolution shall remain in effect until amended by this Council.
4. This Resolution shall be in full force and effect on July 1, 2021.

ATTEST:

City Clerk.

LB

12.0.3.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending the Roanoke Fire-EMS Fire Prevention Code Permit Fees to be charged by the Roanoke Fire-EMS Department; providing for an effective date; and directing amendment of the Fee Compendium.

BE IT RESOLVED by the Council of the City of Roanoke as follows:

1. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by City Council by Resolution No. 32412-032795, adopted March 27, 1995, as since amended, shall be amended to reflect a \$50.00 Fire Prevention Code Permit fee and adoption of the following Fire Prevention Code Permits:

- | | | |
|---------------------------------------|--------------------------------------|-------------------------------------|
| Aerosol Products | Fruit and Crop Ripening | Open Flames and Torches |
| Amusement Buildings | Fumigation, Thermal and Insecticidal | Organic Coatings |
| Aviation Facilities | Fogging | Assembly/Education |
| Carnivals and Fairs | Hazardous Materials | Private Hydrants |
| Battery Systems | HPM Facilities | Pyroxylin Plastics |
| Cellulose Nitrate Film | High Pile Storage | Refrigeration Equipment |
| Combustible Dust-Producing Operations | Hot Work Operations | Repair Garages and Storage of |
| Combustible Fibers | Industrial Ovens | Rooftop Heliports |
| Compressed Gas | Liquid or Gas Fueled Vehicles or | Scrap Tires and Tire By Products |
| Covered and Open Mall Buildings | Equipment in Assembly Buildings | Spraying and Dipping |
| Cryogenic Fluids | LP Gas | Temporary Membrane Structures, |
| Cutting and Welding | Lumber Yards and Woodworking Plants | Tents and Canopies |
| Dry Cleaning Plants | Magnesium | Tire Rebuilding Plants |
| Exhibits and Trade Shows | Miscellaneous Combustible Storage | Waste Handling |
| Flammable and Combustible Liquids | Open Burning | Wood Products |
| Floor Finishing | Open Flames and Candles | Records Verification (Site Studies) |

2. Resolution No. 32412-032795, is hereby amended to the extent and only to the extent of any inconsistency with this Resolution.

3. This Resolution will be in full force and effect July 1, 2021.

ATTEST:

City Clerk.



IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending the Fee Compendium to include certain fees and charges with regard to fire protection system inspections conducted by the Roanoke Fire Marshal's Office under the authority of the Building Commissioner, and providing for an effective date.

BE IT RESOLVED by the Council of the City of Roanoke as follows:

1. Establish a fee for fire protection system inspections conducted by the Roanoke Fire Marshal's Office under the authority of the Building Commissioner at the rate of \$75.00 per hour for the first hour and \$18.75 for each quarter hour thereafter.

2. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by the City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, shall be amended to reflect the additional fees for fire protection system inspections under the authority of the Building Commissioner.

3. The fees established by this Resolution shall remain in effect until amended by this Council.

4. This Resolution shall be in full force and effect on January 1, 2022.

ATTEST:

City Clerk.

LB

12.9.3.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending the Fee Compendium to include certain fees and charges with regard to residential target hazard inspections conducted by the Roanoke Fire Marshal's Office, and providing for an effective date.

WHEREAS, a residential target hazard is defined as any hotel building, motel building, or apartment building with greater than 8 units.

BE IT RESOLVED by the Council of the City of Roanoke as follows:

1. Establish a fee for residential target hazard inspections at the rate of \$5.00 per transient unit in a hotel or motel, and \$2.00 per unit in an apartment building greater than 8 units.
2. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by the City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, shall be amended to reflect the additional fees for residential target hazard inspections.
3. The fees established by this Resolution shall remain in effect until amended by this Council.
4. This Resolution shall be in full force and effect on July 1, 2021.

ATTEST:

City Clerk.

LD

12.a.3.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending the Fee Compendium to include certain fees and charges with regard to commercial target hazard inspections conducted by the Roanoke Fire Marshal's Office, and providing for an effective date.

WHEREAS, a commercial target hazard is defined as nightclubs, private college dormitories with or without assembly areas, hospitals, adult day-care facilities, assisted living facilities, daycares, and any other facility licensed by the Virginia Department of Social Services.

BE IT RESOLVED by the Council of the City of Roanoke as follows:

1. Establish a fee for commercial target hazard inspections at the rate of \$50.00 per hour for the first hour and \$12.50 for each quarter hour thereafter.
2. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by the City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, shall be amended to reflect the additional fees for commercial target hazard inspections.
3. The fees established by this Resolution shall remain in effect until amended by this Council.
4. This Resolution shall be in full force and effect on July 1, 2021.

ATTEST:

City Clerk.

KMD
IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE amending the monthly stormwater utility fee rate per billing unit as provided for by the Code of the City of Roanoke, Section 11.5-3; establishing a phase-in period and an effective date for each phase; authorizing the City Manager to take certain actions in connection with such stormwater utility fee rate; amending the City's Fee Compendium; and dispensing with the second reading by title of this Ordinance.

WHEREAS, City Council has established a Stormwater Utility for the City pursuant to Ordinance No. 39808-111813;

WHEREAS, Chapter 11.5 of the City Code, Stormwater Utility, provides City Council may set the monthly utility fee rate with the adoption of the City budget; and

WHEREAS, City Council has determined that an updated stormwater utility fee rate should be phased in over a period of seven years.

THEREFORE, BE IT ORDAINED by the Council of the City of Roanoke that:

1. A stormwater utility fee rate of \$0.90 per billing unit per month was established for the Stormwater Utility as created by Ordinance No. 39808-111813, in compliance with such Ordinance and with Section 15.2-2114 of the Code of Virginia (1950), as amended.

2. The stormwater utility fee rate of \$1.60 per billing unit per month shall be phased in over a period of seven years as follows:

Phase-In Periods for the Stormwater Utility Fee Rate:

FY22 - No increase - rate stays the same at \$0.90/month/billing unit

FY23 - Rate increases to \$1.05/month/billing unit

FY24 - Rate increases to \$1.20/month/billing unit

FY25 - Rate increases to \$1.35/month/billing unit

FY26 - Rate increases to \$1.45/month/billing unit

FY27 - Rate increases to \$1.55/month/billing/unit

FY28 - Rate increases to \$1.60/month/billing unit

3. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by the City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, shall be amended to reflect the new stormwater utility fee rate.

4. Resolution No. 32412-032795 is hereby amended to the extent and only to the extent of any inconsistency with this Ordinance.

5. The fee established by this Ordinance shall remain in effect until changed or amended by this Council.

6. The City Manager is authorized to take such other actions and to execute such further documents, approved as to form by the City Attorney, as may be necessary to implement, and enforce the above stormwater utility fee rate and the phase in of such rate.

7. This Ordinance shall be in full force and effect on and after July 1, 2021.

8. Pursuant to §12 of the Roanoke City Charter, the second reading by title of this ordinance is hereby dispensed with.

ATTEST:

City Clerk.

OCB
6/15/21

12.a.4.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE adopting the annual General, Stormwater Utility, Civic Facilities, Parking, Risk Management, School General, and School Food Services Appropriations of the City of Roanoke for the fiscal year beginning July 1, 2021, and ending June 30, 2022; and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. That all money that shall be paid into the City Treasury for the General, Stormwater Utility, Civic Facilities, Parking, Risk Management, School General, School Food Services and Grant Funds, and State Asset Sharing Program in the fiscal year beginning July 1, 2021, and ending June 30, 2022, shall constitute General, Stormwater Utility, Civic Facilities, Parking, Risk Management, School General, and School Food Services, and that as much of the same as may be necessary be, and the same is hereby appropriated to the following uses and purposes, to-wit:

General Fund

Revenues

| | | |
|---|--|----------------------|
| General Property Taxes | | \$131,063,211 |
| Other Local Taxes | | 78,955,500 |
| Permits, Fees and Licenses | | 1,119,300 |
| Fines and Forfeitures | | 1,035,500 |
| Revenue from Use of Money and Property | | 548,500 |
| Intergovernmental Revenue - State & Federal | | 75,981,798 |
| Charges for Current Services | | 17,898,655 |
| Miscellaneous | | 962,236 |
| Operating | | 65,300 |
| Total Revenues | | <u>\$307,630,000</u> |

Appropriations

| | | |
|--|-------------------|--------------|
| Treasurer | | \$ 2,100,103 |
| Clerk of Circuit Court | | 1,834,877 |
| Juvenile and Domestic Relations Court Services | | 1,169,168 |
| Juvenile and Domestic Relations Court Clerk | | 51,227 |
| Magistrate | | 4,500 |
| General District Court | | 88,231 |
| Circuit Court | | 521,450 |
| Commissioner of the Revenue | | 1,561,279 |
| | | |
| Sheriff | \$3,144,824 | |
| Jail | <u>17,010,326</u> | 20,155,150 |
| | | |
| Commonwealth's Attorney | \$1,932,402 | |
| Cost Collections Unit | <u>87,768</u> | 2,020,170 |
| | | |
| City Council | \$ 32,550 | |
| Mayor Lea | 36,764 | |
| Vice-Mayor White-Boyd | 33,534 | |
| Council Member Cobb | 40,400 | |
| Council Member Bestpitch | 40,400 | |
| Council Member Sanchez-Jones | 32,366 | |
| Council Member Moon Reynolds | 32,131 | |
| Council Member Jeffrey | <u>32,366</u> | 280,511 |

| | | |
|--|----------------|-------------|
| City Attorney | | 1,001,450 |
| City Clerk | | 440,207 |
| Municipal Auditing | | 870,577 |
| Department of Finance | \$2,295,724 | |
| Department of Management and Budget | 637,083 | |
| Real Estate Valuation | 1,270,432 | |
| Board of Equalization | <u>8,501</u> | 4,211,740 |
| Residual Fringe Benefits | | 3,999,518 |
| Transfers to School Fund | | 85,768,502 |
| Transfers to Greater Roanoke Transit Company | | 1,773,432 |
| Transfers to Debt Service Fund | | 12,005,738 |
| Transfer to Other Funds | | 6,589,774 |
| Transfer to Civic Admission Tax | | 360,000 |
| Funding for Reserves | | 1,125,000 |
| Electoral Board | | 1,077,574 |
| City Manager | | 1,000,077 |
| Citizen Engagement | | 586,813 |
| Memberships and Affiliations | | 3,679,249 |
| Personnel Lapse | | (2,258,633) |
| Contingency | | 1,550,000 |
| Roanoke Arts Commission | | 336,500 |
| Economic Development | | 3,240,459 |
| Human Resources | \$1,713,493 | |
| Employee Health Services | <u>878,166</u> | 2,591,659 |
| Technology - Operating | \$4,606,330 | |
| Technology - Capital Outlay | 1,000,000 | |
| Radio Technology - Operating | 622,238 | |
| E911 Center | 2,772,539 | |
| E911 Wireless | 636,000 | |
| E911/VA811 Share Expenses | <u>389,600</u> | 10,026,707 |

| | | |
|---|------------------|------------|
| Purchasing | \$ 615,419 | |
| Director of General Services and Sustainability | 261,882 | |
| Risk Management Operating | 1,387,859 | |
| Fleet Operating Expenses | 4,379,014 | |
| Fleet Capital Outlay | 2,450,569 | |
| Solid Waste Management | 6,445,245 | |
| Custodial Services | 774,873 | |
| Building Maintenance | <u>4,686,803</u> | 21,001,664 |
| Fire Administration | \$ 791,045 | |
| Fire Support | 1,557,802 | |
| Fire Operations | 19,092,338 | |
| Emergency Management | <u>213,655</u> | 21,654,840 |
| Environmental Management | \$ 415,100 | |
| Director of Public Works | 162,933 | |
| Transportation - Streets and Traffic | 3,750,052 | |
| Transportation – Paving | 4,239,924 | |
| Transportation - Snow Removal | 169,233 | |
| Transportation - Street Lighting | 1,223,221 | |
| Transportation - Engineering & Operations | 1,752,319 | |
| Engineering | <u>1,242,068</u> | 12,954,850 |
| Building Inspections | \$ 892,436 | |
| Planning and Development | 1,486,825 | |
| Neighborhood Services | <u>1,175,266</u> | 3,554,527 |
| Parks & Recreation Administration | \$1,470,485 | |
| Landscape Management | 852,253 | |
| Park Management | 843,203 | |
| Community Recreation | 461,455 | |
| Urban Forestry | 644,568 | |
| Outdoor Recreation | 434,795 | |
| Athletics | 726,882 | |
| Youth Development | 515,518 | |
| Greenways and Trails | <u>317,015</u> | 6,266,174 |

| | | |
|-----------------------------------|-------------------|-----------------------------|
| Human Service Support | \$ 299,448 | |
| Outreach Detention | 317,719 | |
| Youth Haven | 389,294 | |
| VJCCCA Enhance Community Services | 80,309 | |
| VJCCCA Substance Abuse Services | 64,927 | |
| Health Department | 1,539,525 | |
| Mental Health | 939,863 | |
| Human Services Advisory Board | 430,000 | |
| Social Services | 25,954,619 | |
| Comprehensive Services Act (CSA) | <u>13,805,687</u> | 43,821,391 |
| Police Administration | \$2,263,449 | |
| Police Investigation | 3,901,057 | |
| Police Patrol | 14,173,896 | |
| Police Services | 1,514,788 | |
| Police Training | 682,660 | |
| Police Animal Control | <u>1,810,198</u> | 24,346,048 |
| Libraries | \$4,052,363 | |
| Law Library | 135,524 | |
| Virginia Cooperative Extension | <u>79,610</u> | 4,267,497 |
| Total Appropriations | | <u><u>\$307,630,000</u></u> |

Stormwater Utility Fund

Revenues

| | |
|----------------|----------------------------|
| Operating | \$ 6,160,000 |
| Total Revenues | <u><u>\$ 6,160,000</u></u> |

Appropriations

| | |
|----------------------|----------------------------|
| Operating | \$ 5,315,448 |
| Debt Service | 844,552 |
| Total Appropriations | <u><u>\$ 6,160,000</u></u> |

Civic Facilities Fund

Revenues

| | |
|----------------|----------------------------|
| Operating | 8,297,497 |
| Non-Operating | 2,312,292 |
| Total Revenues | <u><u>\$10,609,789</u></u> |

Appropriations

| | |
|----------------------|---------------------|
| Operating Expenses | \$8,739,582 |
| Debt Service | 1,870,207 |
| Total Appropriations | <u>\$10,609,789</u> |

Parking Fund

Revenues

| | |
|----------------|--------------------|
| Operating | \$3,096,000 |
| Total Revenues | <u>\$3,096,000</u> |

Appropriations

| | |
|-----------------------------|--------------------|
| Campbell Garage | \$128,165 |
| Market Garage | 198,821 |
| Elmwood Park Garage | 105,213 |
| Center in the Square Garage | 205,930 |
| Church Avenue Garage | 235,300 |
| Tower Garage | 231,740 |
| Gainsboro Garage | 151,361 |
| Market Lot | 18,386 |
| Elmwood Lot | 32,833 |
| Warehouse Row Lot | 18,468 |
| Higher Ed Center Lot | 27,769 |
| Operating | 494,028 |
| Debt Service | 1,247,986 |
| Total Appropriations | <u>\$3,096,000</u> |

Risk Management Fund

Revenues

| | |
|----------------|---------------------|
| Operating | \$18,296,337 |
| Total Revenues | <u>\$18,296,337</u> |

Appropriations

| | |
|----------------------------------|---------------------|
| Risk Management - Other Expenses | \$18,296,337 |
| Total Appropriations | <u>\$18,296,337</u> |

School General Fund

| | |
|----------------|----------------------|
| Revenues | <u>\$202,000,000</u> |
| Appropriations | <u>\$202,000,000</u> |

School Food Services Fund

| | |
|----------------|---------------------|
| Revenues | <u>\$10,000,000</u> |
| Appropriations | <u>\$10,000,000</u> |

2. That all salaries and wages covered by the Pay Plan, paid from the appropriations herein, shall be paid in accordance with the provisions thereof.

3. That the Director of Finance be, and she is hereby authorized and directed to transfer between accounts such appropriations and wages for the labor force as may be necessary to cover cost of labor performed by one department for another.

4. That funding for all outstanding encumbrances, at June 30, 2021, are re-appropriated to the 2021-22 fiscal year to the same department and account for which they are encumbered in the 2020-21 fiscal year.

5. That this ordinance shall be known and cited as the 2021-22 General, Stormwater Utility, Civic Facilities, Parking, Risk Management, School General, and School Food Services Appropriation Ordinance.

6. Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk



CITY COUNCIL AGENDA REPORT

To: Honorable Mayor and Members of City Council
Meeting: June 21, 2021
Subject: Capital Improvement Program Update FY 2022-2026

Background:

The Capital Improvement Program (CIP) for Fiscal Years 2022-2026 is a plan recommended for approval by City Council for anticipated capital project expenditures to be incurred over the next five years and is a revision of the Fiscal Years 2021-2025 plan.

Considerations:

As part of the financial planning/budget development process City Council was briefed on projects to be funded through additional bond issuance and cash. The total Capital Improvement Program for Fiscal Years 2022-2026 is comprised of capital projects with estimated expenditures of \$192,939,808 as outlined in Attachment A.

Council authorization of debt issuance is required for planned issuance each fiscal year and is requested through a separate report at a Council meeting after the adoption of the CIP Update to ensure that the public hearing notices are published in accordance with code requirements. Subject to Council approval, the public hearing will be held on July 19, 2021, at 7:00 p.m.

The CIP anticipates debt issuance each year as outlined below.

| | |
|--|---------------------|
| FY 2022 | |
| ▪ School Facility Maintenance and Improvements | \$5,000,000 |
| ▪ Bridge Renovation | 13,750,000 |
| ▪ Parks and Recreation Master Plan | 3,000,000 |
| ▪ Berglund Center Improvements | 900,000 |
| ▪ Stormwater Management | 3,000,000 |
| ▪ Curb, Gutter and Sidewalk Program | 2,335,000 |
| ▪ Streetscape Improvements | 500,000 |
| ▪ Fleet Capital Replacements | 1,300,000 |
| ▪ Technology Capital | 770,000 |
| ▪ Capital Building Maintenance | <u>1,000,000</u> |
| Total: | \$31,555,000 |

| | |
|--|------------------|
| FY 2023 | |
| ▪ School Facility Maintenance and Improvements | \$12,750,000 |
| ▪ Bridge Renovation | 13,750,000 |
| ▪ Parks and Recreation Master Plan | 4,000,000 |
| ▪ Berglund Center Improvements | 1,500,000 |
| ▪ Stormwater Management | 3,000,000 |
| ▪ Curb, Gutter and Sidewalk Program | 2,335,000 |
| ▪ Streetscape Improvements | 500,000 |
| ▪ Fleet Capital Replacements | 1,600,000 |
| ▪ Technology Capital | 1,860,000 |
| ▪ Capital Building Maintenance | <u>1,000,000</u> |
| Total: | 42,295,000 |

| | |
|--|------------------|
| FY 2024 | |
| ▪ School Facility Maintenance and Improvements | \$12,855,000 |
| ▪ Parks and Recreation Master Plan | 2,300,000 |
| ▪ Berglund Center Improvements | 1,500,000 |
| ▪ Stormwater Management | 3,000,000 |
| ▪ Curb, Gutter and Sidewalk Program | 2,335,000 |
| ▪ Streetscape Improvements | 500,000 |
| ▪ Passenger Rail | 1,869,000 |
| ▪ Fleet Capital Replacements | 600,000 |
| ▪ Technology Capital | 1,870,000 |
| ▪ Fire Facility Master Plan | 850,000 |
| ▪ Capital Building Maintenance | <u>1,000,000</u> |
| Total: | \$28,679,000 |

| | |
|--|------------------|
| FY 2025 | |
| ▪ School Facility Maintenance and Improvements | \$5,000,000 |
| ▪ Berglund Center Improvements | 1,500,000 |
| ▪ Stormwater Management | 3,000,000 |
| ▪ Curb, Gutter and Sidewalk Program | 2,335,000 |
| ▪ Streetscape Improvements | 500,000 |
| ▪ Fleet Capital Replacements | 1,325,000 |
| ▪ Technology Capital | 1,500,000 |
| ▪ Fire Facility Master Plan | 1,000,000 |
| ▪ Capital Building Maintenance | <u>1,000,000</u> |
| Total: | \$17,160,000 |

| | |
|--|------------------|
| FY 2026 | |
| ▪ School Facility Maintenance and Improvements | \$5,000,000 |
| ▪ Berglund Center Improvements | 1,500,000 |
| ▪ Stormwater Management | 3,000,000 |
| ▪ Curb, Gutter and Sidewalk Program | 2,335,000 |
| ▪ Streetscape Improvements | 500,000 |
| ▪ Fleet Capital Replacements | 1,700,000 |
| ▪ Fire Facility Master Plan | 8,300,000 |
| ▪ Capital Building Maintenance | <u>1,000,000</u> |
| Total: | \$23,335,000 |

Funding budgeted for debt service is based on the capital project planning model. Budgeted debt service funding not needed until bonds are issued and debt service payments begin is used to cash fund selected projects or for a specific purpose.

Funding in the amount of \$418,686 is included in the Transfer to Capital Projects Fund for Bridge Maintenance Projects and may be appropriated to project accounts for FY 2022.

Council is advised of the recommended use of one time funding for the following:

| | |
|--------------------------------------|----------------|
| ▪ Construction | \$100,175 |
| ▪ Cultural Endowment | 50,000 |
| ▪ Equipment | 341,900 |
| ▪ Fees for Professional Services | 160,500 |
| ▪ Gun Violence Prevention Commission | 75,000 |
| ▪ Percent for Art | 20,338 |
| ▪ Redistricting | 66,584 |
| ▪ Salary/Compensation | 79,412 |
| ▪ Supplies | 18,500 |
| ▪ Technology | 724,540 |
| ▪ Training and Development | 255,000 |
| ▪ Transportation Infrastructure | 488,344 |
| ▪ Capital Project Contingency | 668,717 |
| ▪ Local Grant Match | <u>150,000</u> |
| Total: | \$3,199,010 |

Funding in the amount of \$200,000 was included in the Transfer to Grant Fund for the purpose of providing local funds for the Enterprise Zone 1-A City Funded Grant Program. It is recommended these funds be appropriated towards the Commercial Façade, Building Permit Rebates, and Water/Fire Sewer Hook Up Program.

Recommended Action:

Approve a resolution endorsing the update to the CIP.

Adopt the accompanying Budget Ordinance to appropriate \$3,617,696 included in the FY 2022 Transfer to Capital Projects Fund Account to the respective accounts established by the Director of Finance for the following:

| | |
|--------------------------------------|-----------|
| ▪ Bridge Maintenance | \$418,686 |
| ▪ Construction | 100,175 |
| ▪ Cultural Endowment | 50,000 |
| ▪ Equipment | 341,900 |
| ▪ Fees for Professional Services | 160,500 |
| ▪ Gun Violence Prevention Commission | 75,000 |
| ▪ Percent for Art | 20,338 |
| ▪ Redistricting | 66,584 |
| ▪ Salary/Compensation | 79,412 |

| | |
|--|---------|
| ▪ Supplies | 18,500 |
| ▪ Technology | 724,540 |
| ▪ Training and Development | 255,000 |
| ▪ Transportation Infrastructure | 488,344 |
| ▪ Capital Project Contingency | 668,717 |
| ▪ Transfer to Grant Fund for Local Matches | 150,000 |

The funding noted above for Construction, Equipment, Fees for Professional Services, Gun Violence Prevention Commission, Technology, Training and Development, Transportation Infrastructure, and various other one-time departmental needs will be transferred to departmental budgets or Grant Fund matching needs during the course of the fiscal year for these identified one time needs.

Appropriate \$200,000 included in the FY 2022 Transfer to Grant Fund Account to the Enterprise Zone A-1 City Funded Grant.



Robert S. Cowell, Jr.
City Manager

Distribution: Council Appointed Officers
 Verletta White, Superintendent, Roanoke City Public Schools
 Kristine Flynn, Bond Counsel, Hawkins Delafield & Wood LLP
 David Rose, Senior Vice President, Davenport & Company, LLC
 Robyn Schon, Director of Civic Facilities
 Amelia C. Merchant, Director of Finance

OW

12a.5.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA,

A RESOLUTION endorsing the update to the Capital Improvement Program submitted by the City Manager in the City Council Agenda Report of June 21, 2021.

WHEREAS, by City Council Agenda Report of June 21, 2021, the City Manager has presented an update to the City's Five-Year Capital Improvement Program for Fiscal Years 2022-2026 in the recommended amount totaling \$192,939,808;

WHEREAS, the Capital Improvement Program and the funding recommendation for projects is affordable and consistent with previous discussions by City Council and actions taken by City Council; and

WHEREAS, this Council is desirous of endorsing the recommended update to the Capital Improvement Program;

THEREFORE, BE IT RESOLVED by the Council of the City of Roanoke that this Council endorses and concurs in the recommendations of the City Manager for a certain update to the Five-Year Capital Improvement Program for the City of Roanoke for Fiscal Years 2022-2026, and the related funding recommendations, as set out in the City Council Agenda Report dated June 21, 2021.

ATTEST:

City Clerk.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE to appropriate funding for the FY 2022-2026 Update to the Capital Improvement Program, amending and reordaining certain sections of the 2021 General, Capital Projects, and Grant Funds Appropriations, and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke that the following sections of the 2022 General, Capital Projects, and Grant Funds Appropriations be, and the same are hereby, amended and reordained to read and provide as follows:

General Fund

| | | |
|---|------------------|-------------|
| Appropriations | | |
| Miscellaneous | 01-300-9410-2170 | \$865,075 |
| Transfer to Capital Projects Fund | 01-250-9310-9508 | (2,509,955) |
| Transfer to Grant Fund-for Local Grant Match | 01-250-9310-9535 | 150,000 |
| Regular Employee Salaries – Treasurer | 01-110-1234-1002 | 22,385 |
| Expendable Equip. <5000 – Municipal Audit | 01-240-1240-2035 | 2,040 |
| Temp Wages – Registrar | 01-260-1310-1004 | 2,400 |
| FICA – Registrar | 01-260-1310-1120 | 184 |
| Fees for Professional Services - Registrar | 01-260-1310-2010 | 64,000 |
| Cultural Endowment – City Management | 01-300-7220-4822 | 50,000 |
| Citywide Tech Maintenance Contracts - DOT | 01-430-1601-3038 | 93,000 |
| Reserve Future Capital Outlay – DOT ITC | 01-430-1602-3028 | 624,500 |
| Project Supplies – Public Works | 01-530-4160-3005 | 300,000 |
| Fees for Professional Services – Public Works | 01-530-4160-2010 | 188,344 |
| Regular Employee Salaries – Public Works | 01-610-8110-1002 | 57,027 |
| Training and Development - Police | 01-640-3530-2044 | 11,000 |
| Training and Development - Police | 01-300-9410-9027 | 80,000 |

Capital Projects Fund

| | | |
|--------------------|------------------|------------|
| Appropriations | | |
| Bridge Maintenance | 08-530-9552-9003 | \$ 418,686 |
| Contingency | 08-530-9575-9220 | 668,717 |
| Percent for Arts | 08-310-9274-9003 | 20,338 |

| | | |
|--|------------------|-------------|
| Revenues | | |
| Transfer from General Fund | 08-110-1234-1037 | \$1,107,741 |
| <u>Grant Fund</u> | | |
| Appropriations | | |
| Local Match Funding for Grants | 35-300-9700-5415 | \$150,000 |
| Building Permit Rebates | 35-310-8325-5653 | 25,000 |
| Water/Fire Sewer Hook Up | 35-310-8325-5654 | 25,000 |
| EZ 1-A Commercial Façade Program | 35-310-8325-5657 | 150,000 |
| Revenue | | |
| Transfer from General Fund | 35-110-1234-1037 | \$150,000 |
| Enterprise Zone 1-A City Funded Grants | 35-300-8325-8325 | 200,000 |

ATTEST:

City Clerk.

AMD

12.a.6.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE to adopt and establish a Pay Plan for officers, employees, Council appointed officers and Constitutional Officers of the City effective July 1, 2021; providing for certain salary adjustments; authorizing various annual pay supplements for certain officers and employees; providing for an effective date; and dispensing with the second reading of this Ordinance by title.

BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. Pursuant to §2-69, Code of the City of Roanoke (1979), as amended, there is hereby adopted by the Council and made applicable to all classified officers and employees of the City on July 1, 2021, the Pay Plan hereinafter set out in its entirety, which shall read and provide as follows:

| Pay Grade | Minimum Salary | Maximum Salary |
|-----------|----------------|----------------|
| 5 | \$21,918.26 | \$35,068.80 |
| 6 | \$23,560.68 | \$37,697.66 |
| 7 | \$25,380.68 | \$40,609.14 |
| 8 | \$28,041.78 | \$44,866.64 |
| 9 | \$30,985.76 | \$49,577.32 |
| 10 | \$34,241.48 | \$54,786.42 |
| 11 | \$36,653.50 | \$58,645.34 |
| 12 | \$40,868.36 | \$65,389.22 |
| 13 | \$45,568.90 | \$72,910.24 |
| 14 | \$50,808.16 | \$81,293.68 |
| 15 | \$56,651.92 | \$90,643.02 |
| 16 | \$63,992.24 | \$102,388.00 |
| 17 | \$71,351.28 | \$114,162.10 |
| 18 | \$79,556.10 | \$127,290.28 |
| 19 | \$89,807.12 | \$143,690.82 |
| 20 | \$101,499.84 | \$165,244.56 |
| 21 | \$122,815.16 | \$202,999.94 |

2. In supplement to the Pay Plan adopted in paragraph No. 1 of this ordinance pursuant to §2-69, Code of the City of Roanoke (1979), as amended, there is hereby adopted by the Council and made applicable to all eligible sworn law enforcement officers within the City's Police Department who are employed by the City on July 1, 2021, the Police Department Salary Step Schedule attached to this Ordinance and made a part hereof as Attachment I.

For this fiscal year, all eligible employees will be compensated at the first step of their position under the Police Department Salary Step Schedule, or receive a three percent (3%) increase of the employees' current base salary; whichever is greater. If the increase provided under this paragraph would cause an officer or employee to exceed the maximum annual pay range applicable for such officer's or employee's position by more than five percent (5%) ("Salary Cap"), such officer or employee shall receive a salary increase only in such amount as will not exceed the Salary Cap, plus a one-time lump sum payment totaling the amount that exceeds the Salary Cap. This salary increase given to all eligible sworn law enforcement officers within the City's Police Department in place and stead of the salary increase given to eligible general employees in paragraph 7 of this ordinance. How the City addresses and implements the step schedule set forth in this paragraph for future fiscal years will be determined solely by the pay ordinance adopted by City Council for that fiscal year.

3. In supplement to the Pay Plan adopted in paragraph No. 1 of this ordinance pursuant to §2-69, Code of the City of Roanoke (1979), as amended, there is hereby adopted by the Council and made applicable to all sworn sheriff deputies and officers within the Sheriff's Office for the City of Roanoke who are employed by the Sheriff on July 1, 2021, the Sheriff's Office Salary Step Schedule attached to this Ordinance and made a part hereof as Attachment II.

For this fiscal year, all eligible employees will be compensated at the first step of their position under the Sheriff's Office Salary Step Schedule, or receive a three percent (3%) increase of the employees' current base salary; whichever is greater. If the increase provided under this paragraph would cause an officer or employee to exceed the maximum annual pay range applicable for such officer's or employee's position by more than five percent (5%) ("Salary Cap"), such officer or employee shall receive a salary increase only in such amount as will not exceed the Salary Cap, plus a one-time lump sum payment totaling the amount that exceeds the Salary Cap. This salary increase given to all eligible sworn sheriff deputies and officers within the Sheriff's Office in place and stead of the salary increase given to eligible general employees in paragraph 7 of this ordinance. How the City addresses and implements the step schedule set forth in this paragraph for future fiscal years will be determined solely by the pay ordinance adopted by City Council for that fiscal year.

4. In supplement to the Pay Plan adopted in paragraph No. 1 of this ordinance pursuant to §2-69, Code of the City of Roanoke (1979), as amended, there is hereby adopted by the Council and made applicable to all eligible full time fire suppression personnel, full time paramedics, and all Fire Code Enforcement officials within the City's Fire-EMS Department who are employed by the City on July 1, 2021, the Fire-EMS Department Step Schedule attached to this Ordinance and made a part hereof as Attachment III.

For this fiscal year, all eligible employees will be compensated at the first step of their position under the Fire/Ems Department Step Schedule, or receive a three percent (3%) increase of the employees' current base salary; whichever is greater. If the increase provided under this paragraph would cause an officer or employee to exceed the maximum annual pay range applicable for such officer's or employee's position by more than five percent (5%) ("Salary Cap"), such officer or employee shall receive a salary increase only in such amount as will not exceed the Salary Cap, plus a one-time lump sum payment totaling the amount that exceeds the

Salary Cap. This salary increase given to all eligible full time fire suppression personnel, full time paramedics, and Fire Code Enforcement officials within the City's Fire-EMS Department in place and stead of the salary increase given to eligible general employees in paragraph 7 of this ordinance. How the City addresses and implements the step schedule set forth in this paragraph for future fiscal years will be determined solely by the pay ordinance adopted by City Council for that fiscal year.

5. Pursuant to §2-68, Code of the City of Roanoke (1979), as amended, effective July 1, 2021, the City Manager shall promulgate and cause to be distributed among the officers and employees of the City a Classification Plan, consisting of a plan of classification assigning a pay grade and pay range in accordance with this Ordinance and class code to each position in the classified service of this City.

6. The City Manager is authorized to establish an Employee Certification Program to provide employees who obtain certain certifications approved by the City Manager to receive an annual salary increase to the employee's base salary for so long as that employee maintains such certification.

7. Salary increases of three percent (3%) of the employees' current base salary may be awarded officers and employees according to their performance. Effective July 1, 2021, for officers and employees appointed or hired prior to June 14, 2021, salary increases shall be paid based on the employee's base salary as of June 14, 2021. If the three percent (3%) increase to an employee's base salary provided in this paragraph would cause an officer or employee to exceed the maximum annual pay range applicable for such officer's or employee's position by more than five percent (5%) ("Salary Cap"), such officer or employee shall receive a salary increase only in such amount as will not exceed the Salary Cap. For any officer or employee who receives a salary increase under this Ordinance that causes their annual salary to exceed the Salary Cap, that officer or employee will receive a lump sum payment equal to the difference between annual

salary increase they receive under this Ordinance with the Salary Cap and the salary increase they would have received but for the Salary Cap. This salary increase shall not apply to any employee covered under the Law Enforcement Salary Step Schedule, the Sheriff's Salary Step Schedule, or the Fire Suppression Salary Step Schedule established in paragraphs 2, 3, and 4 of this ordinance.

8. If, after any applicable salary increases provided for in this Ordinance, any officer's or employee's salary is below the applicable minimum for his or her pay range, such officer's or employee's annual base salary shall be adjusted to the applicable minimum.

9. For the fiscal year beginning July 1, 2021, and ending June 30, 2022, and for succeeding fiscal years unless modified by ordinance duly adopted by this Council, the annual salaries of the following Council appointed officers shall be as set forth below:

| <u>POSITION TITLE</u> | <u>ANNUAL SALARY</u> |
|-----------------------|----------------------|
| City Manager | \$215,898 |
| City Attorney | \$166,860 |
| City Clerk | \$ 96,305 |
| Municipal Auditor | \$128,725 |

10. In no calendar year shall amounts of deferred compensation contributed by the City on behalf of the Council appointed officers exceed the maximum amount permitted by the Internal Revenue Code and IRS regulations to be deferred on a tax-free basis annually.

11. The Director of Finance shall continue to pay on an installment basis the sum of \$8,000.00 per calendar year to the deferred compensation plan established pursuant to Internal Revenue Code Section 457, on behalf of the City Attorney, City Clerk, and Municipal Auditor. The sum shall be paid in equal quarterly installments on the first pay day of each calendar quarter. Each installment is paid to the seated Council-appointed officer as of the first day of that quarter.

12. The Director of Finance shall continue to pay on an installment basis the sum of \$25,000.00 per calendar year to the deferred compensation plan established pursuant to Internal Revenue Code Section 457, on behalf of the City Manager. The sum shall be paid in equal quarterly installments on the first pay day of each calendar quarter. The Director of Finance shall also continue to pay the City Manager such other benefits as set forth in his employment contract.

13. The Director of Finance shall be authorized, for and on behalf of the City, to execute any documents required by the City's third party administrator for deferred compensation to implement this Ordinance.

14. Participants of the City's Retirement System will be required to make a five percent (5%) contribution from their base salary to the City's Retirement Plan.

15. Annual pay supplements, payable on a bi-weekly basis, are provided for the hereinafter set out job classifications which require the incumbent to privately own or lease a motor vehicle routinely used in the course of conducting City business as follows:

| <u>POSITION TITLE</u> | <u>ANNUAL SALARY SUPPLEMENT</u> |
|--|---------------------------------|
| Appraiser I | \$ 2,000 |
| Appraiser II | \$ 2,000 |
| Deputy City Managers (unless City Manager has assigned a City vehicle to the individual Assistant City Manager) | \$ 4,000 |
| Assistant City Managers (unless City Manager has assigned a City vehicle to the individual Assistant City Manager) | \$ 2,000 |
| City Attorney | \$ 2,500 |
| City Clerk | \$ 2,500 |
| Deputy Director of Real Estate Valuation | \$ 2,000 |
| Director of Economic Development | \$ 2,000 |

| | |
|--|----------|
| Director of Finance | \$ 2,000 |
| Director of Planning, Building and Development | \$ 2,000 |
| Director of Real Estate Valuation | \$ 2,000 |
| Municipal Auditor | \$ 2,500 |
| Residential Appraiser Analyst | \$ 2,000 |
| Supervising Appraiser | \$ 2,000 |
| Business License Inspector Auditor | \$ 2,000 |
| Tax Compliance Auditor | \$ 2,000 |
| Tax Compliance Administrator | \$ 2,000 |
| Sr. Tax Compliance Administrator | \$ 2,000 |
| Chief Deputy Commissioner of Revenue | \$ 2,000 |

If the requirement that any of the foregoing officers or employees own or lease a motor vehicle for routine use in the conduct of City business should be eliminated, then the pay supplement established by this Ordinance shall be terminated as of the date of elimination of such requirement. The City Manager is authorized, within the limits of funds appropriated therefore, to provide for similar pay supplements for other officers or employees.

16. In order to equitably compensate sworn police officers assigned duties in a non-uniform capacity and in lieu of provision by the Police Department of uniforms and accessories, each such officer shall be accorded an annual pay supplement of \$600, payable on a bi-weekly basis as a uniform allowance.

17. Each employee of the Fire-EMS Department hired by the City as a Firefighter prior to April 18, 1991, who has received Emergency Medical Technician certification and actively participates in the City's First Responder Program shall be accorded an annual pay supplement of \$1,200, payable on a bi-weekly basis, so long as they maintain such certification and continue to participate in the City's First Responder Program.

18. Each employee of the Fire-EMS Department who has been certified to either the Specialist or Technician level for the handling of hazardous materials and who is a member of the Regional Hazardous Materials Response Team shall be accorded an annual pay supplement of \$1,200, payable on a bi-weekly basis, so long as they are assigned to the Regional Hazardous Materials Response Team.

19. Each employee of the Fire-EMS Department who has been certified and performs Fire Inspector duties as part of the Fire Prevention Program assigned by the Fire-EMS Chief shall be accorded an annual pay supplement of \$1,500, payable on a bi-weekly basis, so long as they are assigned to perform Fire Inspector duties as a part of the Fire Prevention Program.

20. Each employee of the Fire-EMS Department who has been certified and performs inspection and repair duties to the Department's "turn out" gear, Self-Contained Breathing Apparatus ("SCBA") and safety sensitive equipment as part of the Fire Maintenance Safety Program by the Fire-EMS Chief shall be accorded an annual pay supplement of \$1,500, payable on a bi-weekly basis, so long as they are assigned to perform inspection and repair duties as a part of the Fire Maintenance Safety Program.

21. Each employee of the Fire-EMS Department who has been certified and is qualified for the Heavy and Tactical/Swiftwater Team shall be accorded an annual pay supplement of \$1,200, payable on a bi-weekly basis, so long as they remain a member of the Heavy and Tactical/Swiftwater Team.

22. Each employee of the Fire-EMS Department assigned by the Chief to the Training Division for the purpose of training and teaching of personnel within the Fire-EMS Department shall be accorded an annual pay supplement of five percent (5%) of the employee's base salary, payable on a bi-weekly basis, so long as that employee continues to be assigned to the Training Division.

23. The City Manager is authorized to institute a program to pay candidates who are certified paramedics a sign-on bonus of \$7,000 as an incentive to attract experienced paramedics to the City's Fire/EMS Department. An applicant awarded a sign-on bonus will sign a memorandum of understanding with the City that will include a repayment provision should the applicant leave the employment of the City within their first three years of service.

24. Each Lieutenant, First Lieutenant, and Captain within the Fire-EMS Department who has been certified as an EMT-Intermediate or paramedic shall be accorded an annual pay supplement of \$1,500, payable on a bi-weekly basis, so long as they maintain such certification.

25. The City Manager is authorized to continue a police career enhancement program to provide pay incentives to police officers below the supervisory level. Such program may include consideration for training, formal education, experience, and specialized assignments. The annual pay supplement shall range from \$1,095 to \$5,228, payable on a bi-weekly basis.

26. The City Manager is authorized to continue a Community Policing Specialist program to provide pay incentives to police officers. Such program may include consideration for training and community participation. The annual pay supplement is two percent (2%) of the employee's base salary, payable on a bi-weekly basis.

27. The City Manager is authorized to institute a program to pay experienced police officer candidates a sign-on bonus of \$7,000 as an incentive to attract experienced police officers to the City's Police Department. An applicant awarded a sign-on bonus will sign a memorandum of understanding with the City that will include a repayment provision should the applicant leave the employment of the City within their first two years of service.

28. Each 911 Communications Officer II - Advanced in the E-911 Division who meets all of the requirements and standards of the 911 Communications Officer II role, has a minimum of two years on-the-job experience, who is a Certified Communications Training Officer ("CTO"), and satisfies all other requirements set forth in the E911 training, career

enhancement, and compensation program shall be accorded the following annual pay supplements, payable on a bi-weekly basis, so long as they continue to comply with all requirements set forth in the E911 training, career enhancement, and compensation program:

\$1000 annual pay supplement for training on the Fire Board.

\$1000 annual pay supplement for training on the Police Board.

\$500 annual pay supplement for being a Department Instructor as such is defined in the E911 training, career enhancement, and compensation program.

29. Each 911 Communications Officer II - Senior in the E-911 Division who meets all of the requirements and standards of the 911 Communications Officer II Advanced Role (Three Boards Required), has a minimum of one year experience as a 911 Communications Officer II Advanced, who is a Certified Communications Center Supervisor ("CCS"), and satisfies all other requirements set forth in the E911 training, career enhancement, and compensation program shall be accorded an annual pay supplement of \$3,300 payable on a bi-weekly basis, so long as they continue to comply with all requirements set forth in the E911 training, career enhancement, and compensation program.

30. Each Communications Supervisor - Advanced in the E-911 Division who meets all of the requirements and standards of the Communications Supervisor role, has a minimum of one year experience as a Communications Supervisor, who is a Certified Registered Public-Safety Leader ("RPL"), and satisfies all other requirements set forth in the E911 training, career enhancement, and compensation program shall be accorded an annual pay supplement of \$2,000 payable on a bi-weekly basis, so long as they continue to comply with all requirements set forth in the E911 training, career enhancement, and compensation program.

31. The E911 Operations Specialist - Advanced in the E-911 Division who meets all of the requirements and standards of the E911 Operations Specialist role, has a minimum of one year experience as a E911 Operations Specialist, who is a Certified Registered Public-Safety Leader ("RPL"), and satisfies all other requirements set forth in the E911 training, career

enhancement, and compensation program shall be accorded an annual pay supplement of \$2,000 payable on a bi-weekly basis, so long as they continue to comply with all requirements set forth in the E911 training, career enhancement, and compensation program.

32. The E911 Training Coordinator - Advanced in the E-911 Division who meets all of the requirements and standards of the E911 Training Coordinator role, has a minimum of one year experience as a E911 Training Coordinator, who is a Certified Registered Public-Safety Leader ("RPL"), and satisfies all other requirements set forth in the E911 training, career enhancement, and compensation program shall be accorded an annual pay supplement of \$2,000 payable on a bi-weekly basis, so long as they continue to comply with all requirements set forth in the E911 training, career enhancement, and compensation program.

33. The E911 Systems Coordinator - Advanced in the E-911 Division who meets all of the requirements and standards of the E911 Systems Coordinator role, has a minimum of one year experience as a E911 Systems Coordinator, who is a Certified Communications Unit Leader, and satisfies all other requirements set forth in the E911 training, career enhancement, and compensation program shall be accorded an annual pay supplement of \$2,000 payable on a bi-weekly basis, so long as they continue to comply with all requirements set forth in the E911 training, career enhancement, and compensation program.

34. A pay stipend of \$100 per month, or \$1,200 annually, paid monthly, if the member actually attends a regularly scheduled meeting during that month, shall continue to be awarded to members of the City Planning Commission and the Board of Zoning Appeals upon attainment of certification through the Virginia Certified Planning Commissioner Program and the Virginia Certified Board of Zoning Appeals Program, respectively. New appointees will be required to attain certification within one year of the date of appointment.

35. A pay stipend of \$100 per month, or \$1,200 annually, paid monthly, if the member actually attends a regularly scheduled meeting during that month, shall be awarded to members of the Architectural Review Board.

36. Any pay supplement provided in this Ordinance shall be combined with an employee's base salary when computing overtime. However, if a pay supplement provided in this Ordinance should cause an officer or employee to exceed the maximum annual pay range for such officer's or employee's position, such officer or employee shall still receive the full amount of such pay supplement provided in this Ordinance.

37. Regular full-time, permanent, City employees who donate to the 2022 United Way Campaign will earn paid leave as follows:

| Donation Per Pay Period | Total Paid Leave Allotted |
|---|----------------------------------|
| \$5.00 per pay period/ \$130 per year | 4.0 hours of leave |
| \$10.00 per pay period/ \$260 per year | 8.0 hours of leave |

Permanent part-time employees who donate to the 2022 United Way Campaign will earn prorated paid leave.

City employees who are engaged in performing emergency services or other necessary and essential services for the City whose normal work schedule is 24 hours, who donate to the 2022 United Way Campaign will earn paid leave as follows:

| Donation Per Pay Period | Total Paid Leave Allotted |
|---|----------------------------------|
| \$5.00 per pay period/ \$130 per year | 6.0 hours of leave |
| \$10.00 per pay period/ \$260 per year | 12.0 hours of leave |

All time earned through donations to the 2021 United Way Campaign must be used by June 27, 2022.

38. Each employee of the Sheriff's office who meets qualifications for Master Deputy Sheriff or Master Deputy Sheriff II and has been appointed such by the Sheriff shall receive an

annual pay increase of five percent (5%) of the employee's base salary, payable on a bi-weekly basis so long as that employee continues to be qualified and assigned as a Master Deputy Sheriff or Master Deputy Sheriff II. This increase shall be capped at no more than five percent (5%) above the pay range maximum for Deputy Sheriff or Deputy Sheriff II.

39. Each employee of the Sheriff's Office who meets the qualifications for Mental Health Specialist is to be accorded an annual pay supplement of \$1,500, payable on a bi-weekly basis as long as they retain the appropriate qualifications established by the Sheriff and are assigned to the Intake Section of the Jail.

40. The Sheriff is authorized to institute a program to pay experienced sheriff deputy candidates a sign-on bonus of \$5,000 as an incentive to attract experienced sheriff deputies to the City of Roanoke's Sheriff's Office. An applicant awarded a sign-on bonus will sign a memorandum of understanding with the Sheriff's Office that will include a repayment provision should the applicant leave the employment of the Sheriff's Office within their first two years of service.

41. The City Manager is authorized to continue the Special Military Pay Supplement to any City employee who is a military reservist/national guard and who, between July 1, 2021 and June 30, 2022, is called to and serves on active duty related to our country's war on terrorism or natural disasters. The pay supplement is equal to the difference between that employee's regular City salary and military base pay plus any other compensation received for military service.

42. The City Manager is authorized to pay the employees in certain positions incentive pay based upon the incentive plan adopted by the Civic Center, known as the Berglund Center, for each budget year.

43. The City Manager is authorized to pay a \$500 annual stipend, payable on a bi-weekly basis, to those who serve as Chairs (or Co-Chairs) for each of the formal advisory groups established by the City Manager as long as they serve in such capacity.

44. The City Manager is authorized to award performance pay increases up to five percent (5%) of an employee's base salary to those City employees that exhibit exceptional performance in their duties as permitted by Section 15.2-1508, Code of Virginia (1950), as amended.

45. The provisions of this Ordinance shall be in full force and effect on and after July 1, 2020.

46. Pursuant to §12 of the Roanoke City Charter, the second reading of this Ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.

| | | | | | | | | | | | |
|------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| Police Dept Positions | G r a d e | | | | | | | | | | |
| Police Captain | PO6 | | | | | | | | | | |
| Police Lieutenant | PO5 | | | | | | | | | | |
| Police Sergeant | PO4 | | \$61,658.58 | \$63,355.60 | \$65,052.63 | \$66,749.65 | \$68,446.68 | \$70,143.70 | \$71,840.73 | | |
| Senior Police Officer | PO3 | | | | | | | | | | |
| Police Officer II | PO2 | \$48,152.50 | \$49,555.00 | \$50,957.50 | \$52,360.00 | \$53,762.50 | \$55,165.00 | \$56,567.50 | \$57,970.00 | \$59,372.50 | |
| Police Officer | PO1 | \$42,500.00 | \$43,775.00 | | | | | | | | |

| | | | | | | | | | | | |
|------------------------------|----------------------------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Police Dept Positions | G r a d e | | | | | | | | | | |
| Police Captain | PO6 | \$93,025.25 | \$95,171.99 | \$97,318.73 | \$99,465.46 | \$101,612.20 | \$103,758.94 | \$105,905.67 | \$108,052.41 | \$110,199.15 | \$112,345.88 |
| Police Lieutenant | PO5 | \$80,891.53 | \$82,758.25 | \$84,624.98 | \$86,491.71 | \$88,358.44 | \$90,225.16 | \$92,091.89 | \$93,958.62 | \$95,825.35 | \$97,692.07 |
| Police Sergeant | PO4 | \$73,537.75 | \$75,234.78 | \$76,931.80 | \$78,628.83 | \$80,325.85 | \$82,022.88 | \$83,719.90 | \$85,416.93 | \$87,113.95 | \$88,810.97 |
| Senior Police Officer | PO3 | \$66,852.50 | \$68,395.25 | \$69,938.00 | \$71,480.75 | \$73,023.50 | \$74,566.25 | \$76,109.00 | \$77,651.75 | \$79,194.50 | \$80,737.25 |
| Police Officer II | PO2 | \$60,775.00 | \$62,177.50 | \$63,580.00 | \$64,982.50 | \$66,385.00 | \$67,787.50 | \$69,190.00 | \$70,592.50 | \$71,995.00 | \$73,397.50 |
| Police Officer | PO1 | | | | | | | | | | |

| | | | | | | |
|------------------------------|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Police Dept Positions | G r a d e | | | | | |
| Police Captain | PO6 | \$114,492.62 | \$116,639.36 | \$118,786.09 | \$120,932.83 | \$123,079.57 |
| Police Lieutenant | PO5 | \$99,558.80 | \$101,425.53 | \$103,292.26 | \$105,158.98 | \$107,025.71 |
| Police Sergeant | PO4 | \$90,508.00 | \$92,205.02 | \$93,902.05 | \$95,599.07 | \$97,296.10 |
| Senior Police Officer | PO3 | \$82,280.00 | \$83,822.75 | \$85,365.50 | \$86,908.25 | \$88,451.00 |
| Police Officer II | PO2 | \$74,800.00 | \$76,202.50 | \$77,605.00 | \$79,007.50 | \$80,410.00 |
| Police Officer | PO1 | | | | | |

| Sheriff's Office Positions | Grade | | | | | | | | | | |
|----------------------------|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Captain Deputy Sheriff | S6 | \$ 61,099.50 | \$ 62,922.00 | \$ 64,765.47 | \$ 66,598.46 | \$ 68,431.44 | \$ 70,264.43 | \$ 72,097.41 | \$ 73,930.40 | \$ 75,763.38 | \$ 77,596.37 |
| Lieutenant Deputy Sheriff | S5 | \$ 53,750.00 | \$ 55,723.00 | \$ 57,517.00 | \$ 59,311.70 | \$ 61,095.60 | \$ 62,899.50 | \$ 64,693.40 | \$ 64,287.30 | \$ 65,881.20 | \$ 67,475.10 |
| Sergeant Deputy Sheriff | S4 | \$ 46,700.00 | \$ 47,586.00 | \$ 48,472.00 | \$ 50,358.00 | \$ 51,744.00 | \$ 53,130.00 | \$ 54,516.00 | \$ 55,902.00 | \$ 57,288.00 | \$ 58,674.00 |
| Senior Deputy Sheriff | S3 | \$ 44,100.00 | \$ 45,423.00 | \$ 46,746.00 | \$ 48,069.00 | \$ 49,392.00 | \$ 50,715.00 | \$ 52,038.00 | \$ 53,361.00 | \$ 54,684.00 | \$ 56,007.00 |
| Deputy Sheriff II | S2 | \$ 42,000.00 | \$ 43,260.00 | \$ 44,520.00 | \$ 45,780.00 | \$ 47,040.00 | \$ 48,300.00 | \$ 49,560.00 | \$ 50,820.00 | \$ 52,080.00 | \$ 53,340.00 |
| Deputy Sheriff | S1 | \$ 40,000.00 | \$ 41,200.00 | \$ 42,400.00 | \$ 43,600.00 | \$ 44,800.00 | \$ 46,000.00 | \$ 47,200.00 | \$ 48,400.00 | \$ 49,600.00 | \$ 50,800.00 |

| Sheriff's Office Positions | Grade | | | | | | | | | | |
|----------------------------|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Captain Deputy Sheriff | S6 | \$ 79,429.35 | \$ 81,262.34 | \$ 83,095.32 | \$ 84,928.31 | \$ 86,761.29 | \$ 88,594.28 | \$ 90,427.26 | \$ 92,260.25 | \$ 94,093.23 | \$ 95,926.22 |
| Lieutenant Deputy Sheriff | S5 | \$ 69,069.00 | \$ 70,662.90 | \$ 72,256.80 | \$ 73,850.70 | \$ 75,444.60 | \$ 77,038.50 | \$ 78,632.40 | \$ 80,226.30 | \$ 81,820.20 | \$ 83,414.10 |
| Sergeant Deputy Sheriff | S4 | \$ 60,060.00 | \$ 61,446.00 | \$ 62,832.00 | \$ 64,218.00 | \$ 65,604.00 | \$ 66,990.00 | \$ 68,376.00 | \$ 69,762.00 | \$ 71,148.00 | \$ 72,534.00 |
| Senior Deputy Sheriff | S3 | \$ 57,330.00 | \$ 58,653.00 | \$ 59,976.00 | \$ 61,299.00 | \$ 62,622.00 | \$ 63,945.00 | \$ 65,268.00 | \$ 66,591.00 | \$ 67,914.00 | \$ 69,237.00 |
| Deputy Sheriff II | S2 | \$ 54,600.00 | \$ 55,860.00 | \$ 57,120.00 | \$ 58,380.00 | \$ 59,640.00 | \$ 60,900.00 | \$ 62,160.00 | \$ 63,420.00 | \$ 64,680.00 | \$ 65,940.00 |
| Deputy Sheriff | S1 | \$ 52,000.00 | \$ 53,200.00 | \$ 54,400.00 | \$ 55,600.00 | \$ 56,800.00 | \$ 58,000.00 | \$ 59,200.00 | \$ 60,400.00 | \$ 61,600.00 | \$ 62,800.00 |

| Sheriff's Office Positions | Grade | | | | | |
|----------------------------|-------|--------------|--------------|---------------|---------------|---------------|
| | | 21 | 22 | 23 | 24 | 25 |
| Captain Deputy Sheriff | S6 | \$ 97,759.20 | \$ 99,592.19 | \$ 101,425.17 | \$ 103,258.16 | \$ 105,091.14 |
| Lieutenant Deputy Sheriff | S5 | \$ 85,008.00 | \$ 86,601.90 | \$ 88,195.80 | \$ 89,789.70 | \$ 91,383.60 |
| Sergeant Deputy Sheriff | S4 | \$ 73,920.00 | \$ 75,306.00 | \$ 76,692.00 | \$ 78,078.00 | \$ 79,464.00 |
| Senior Deputy Sheriff | S3 | \$ 70,560.00 | \$ 71,883.00 | \$ 73,206.00 | \$ 74,529.00 | \$ 75,852.00 |
| Deputy Sheriff II | S2 | \$ 67,200.00 | \$ 68,460.00 | \$ 69,720.00 | \$ 70,980.00 | \$ 72,240.00 |
| Deputy Sheriff | S1 | \$ 64,000.00 | \$ 65,200.00 | \$ 66,400.00 | \$ 67,600.00 | \$ 68,800.00 |

