

BUDGET AT A GLANCE

City of Roanoke

FY 2023 Proposed Operating & Capital Improvement Budgets



HIGHLIGHTS:

- **Proposed FY 2023 General Fund Budget: \$324,789,000 – an increase of \$17.2 million or 5.58%.**
- **Balanced Budget addressing Council’s priority areas:**
Education, Community Safety, Human Services, Infrastructure, Good Government, Livability, Economy.
- **No new taxes or fees.** Elimination of Library fines.
- **Overall key strategies for the FY2023 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.

Community Safety: Within the Community Safety, enhancements for FY 2023 include but not limited to, jail medical contract increase, utility increases at Fire/EMS Stations and Regional training centers.

Human Services: Increased low income family voucher allowances for cremation services, DSS Attorney Administrative Support.

Infrastructure: Several technology contract are increasing as well as new technology investments such as intrusion detection system and cybersecurity network testing and entity wide time and attendance. Funding for prioritized maintenance and inspection on different facilities, equipment, and buildings as well as address Fleet inflationary costs.

Good Government: Increase insurance premiums including cybersecurity, safety training, budgeting software, student paid internships, wellness programs, Assistant To the City Manager Position, and positions in Real Estate for Land Book administration.

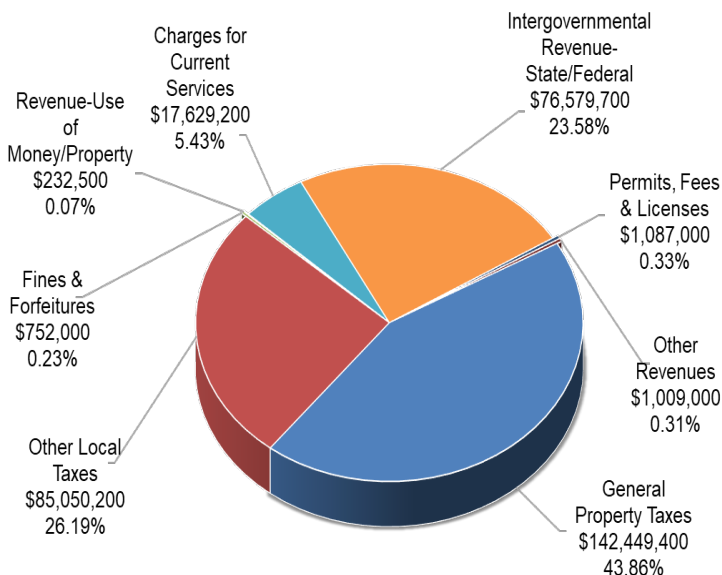
Livability: Increase funding for solid waste disposal fees, enhancing security at Library locations, funding for neighborhood improvement program grants.

Economy: Reinstating the Sr. Economic Development Specialist position.

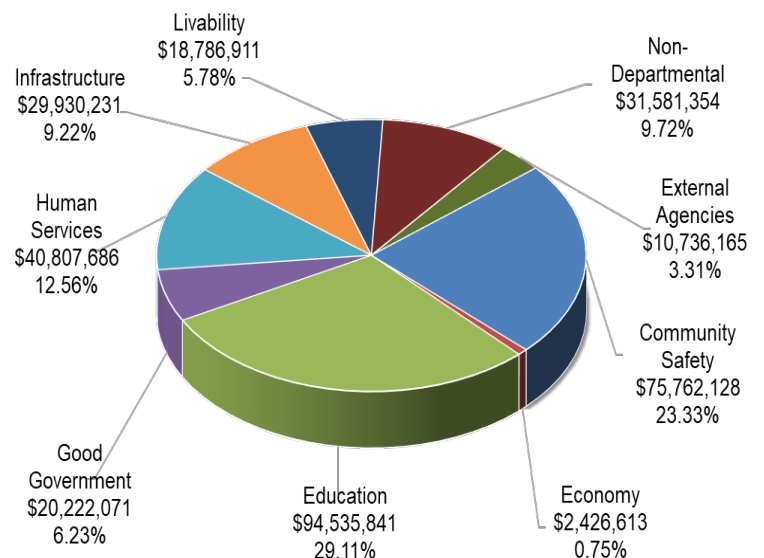
Reserved Allocations: Increased funding for debt service, budget contingency, increased salary lapse expectations, employee compensation will include a 5% raise and continued implementation of the public safety step plan.

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

Revenues Estimates (in millions)



Expenditure Priority Allocations



BUDGET AT A GLANCE (continued)

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Capital Improvement Program

Provides funding to maintain current capital assets and infrastructure investment through annual issuances of bonds, through revenues generated annually from taxes and/or through grant funding sources such as the American Recovery Program Act. A detailed Capital Improvement Program section will be included in the Adopted Budget Document as well as a standalone more detailed version later in the Summer.

FY 2022-2023 Bond funding for projects:

- RCPS: \$12.75 million – Morningside Elementary (expand instructional space and replace aging modulars), new school construction to replace Preston Park elementary.
- Bridge Renovation: \$13.75 million – Wasena Bridge, construction phase 2.
- Library Master Plan: \$0.3 million – Belmont Branch, construction phase 2.
- Parks and Recreation Master Plan: \$2.75 million – Master Plan components.
- Berglund Center: \$1.5 million – Berglund Performing Arts Theatre (BPAT) restroom remodel, conversion of parking lot lights to LED, and replacement of BPAT roof.
- Stormwater Improvements: \$4.0 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: \$1.5 million – Streetscape improvement projects include street paving and ADA ramps.
- Fleet Capital Replacements: \$1.6 million – Replacement of Solid Waste Management vehicles and Fire-EMS ambulances.
- Technology Capital: \$3.33 million – Financial system, Police & Jail Records Management system, and Network Cabling.
- Fire Facility Master Plan \$0.5 million – Architectural and Engineering (A&E) for Fire Station #2.
- Public Work Service Center \$0.53 million – A&E and construction for the Women's locker room renovation.
- Capital Building Maintenance: \$1.405 million – HVAC and structural projects.

FY 2022-2023 Cash funding for projects:

- Annual Bridge Maintenance \$0.42 million
- Annual Street Paving \$4.2 million
- Fleet Capital Replacements \$1.5 million
- Technology Capital Improvements \$1.0 million
- Capital Building Maintenance \$0.25 million

FY 2022-2023 Grant funding for projects:

- Eureka Recreation Center \$8.0 million

Important Dates:

April 26, 2022 –Budget Public Hearing – General Fund and Real Estate, 7pm (Council Chamber)

May 2, 2022 –Budget Study, 9am (Council Chamber)

May 9, 2022 –FY2022 Budget Adoption, 2pm (Council Chamber)

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