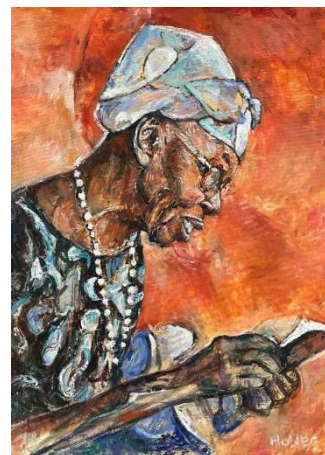




CITY OF ROANOKE

EQUITY. COMMUNITY. EMPOWERMENT.



Recommended Budget Fiscal Year 2022-2023 Budget Study

May 2, 2022

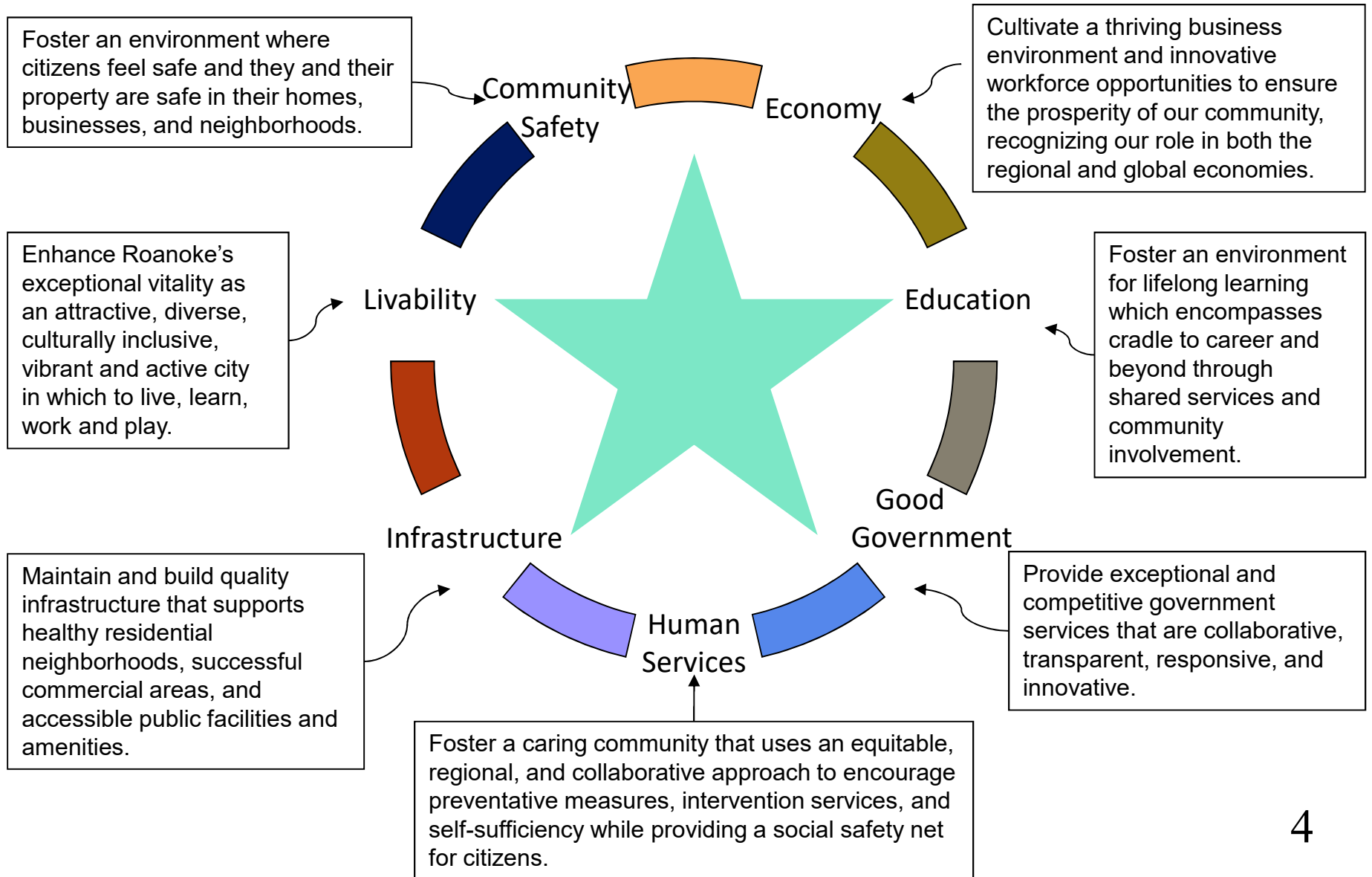
Agenda

- Discussion Items
- Overview of FY23 Proposed Budget
- Items from Council Discussions and/or Public Hearing
 - Cultural Endowment
 - Tree Planting
 - Transit
 - Fire-EMS Pay Plan
 - Other?
- Next Steps to Adoption

The Vision

The City of Roanoke is a safe, caring and economically vibrant community in which all have equitable opportunities to live, learn, grow, play and prosper.

City of Roanoke Priorities



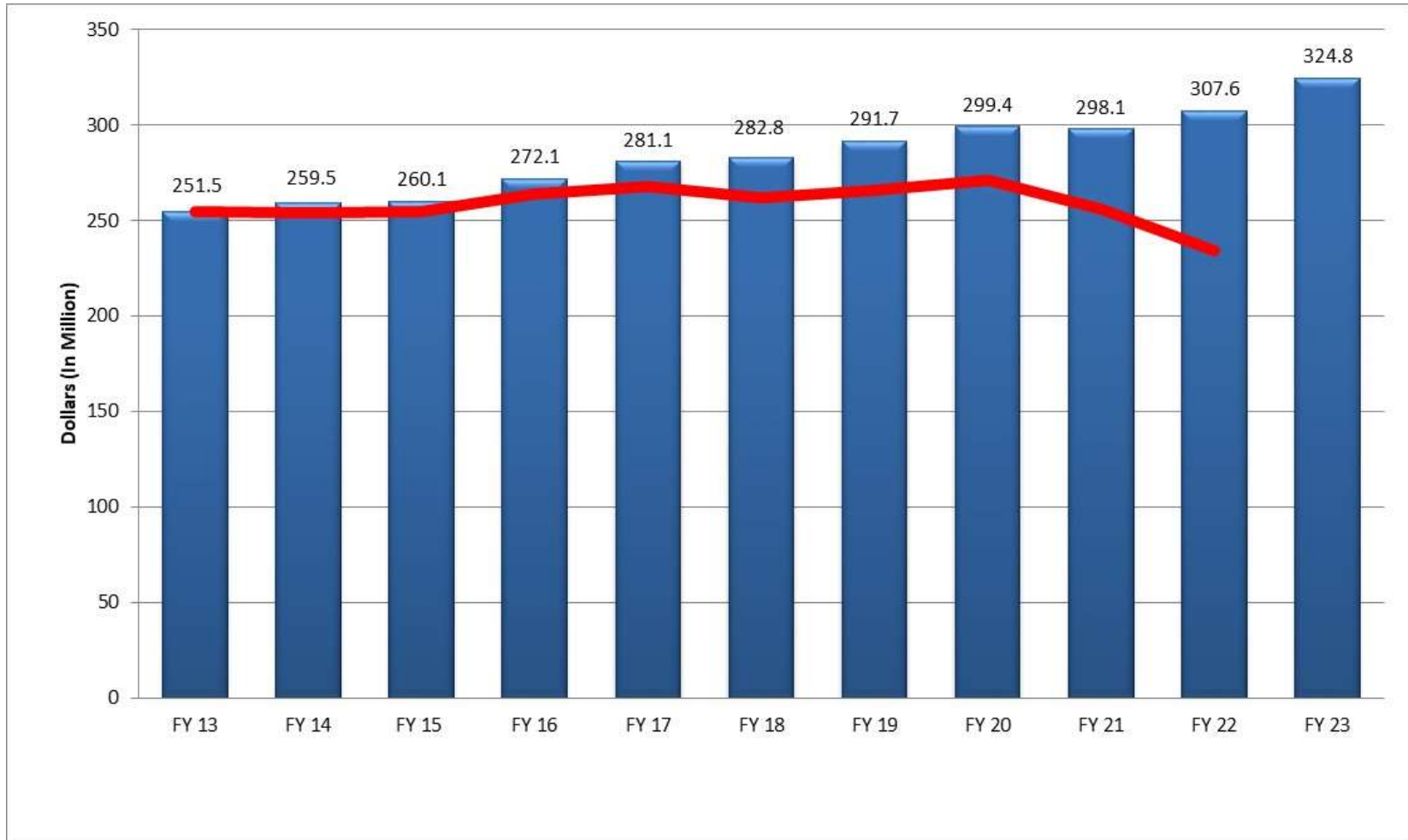
FY 2022-2023 Budget

- Recommended budget is balanced at \$324,789,000
 - an increase of \$17.159 million or 5.6% over the approved FY22 budget
- Key Budget Highlights:
 - Strategic investments aligned with Council priorities
 - Strategic compensation increases - \$6,953,195
 - 5% increase – \$4,718,337 General Fund \$229,080 Enterprise Funds
 - Additional Public Safety Increases - \$1,410,778
 - Sheriff/Jail – Phase II Step Pay Plan (mid-point)
 - Fire-EMS – Phase II Step Pay Plan (mid-point)
 - Police – Full Implementation
 - Compensation Reserve to respond to Compensation Analysis underway - \$595,000
 - Increased funding for Education - \$6,773,375
 - Continued Investments in Facilities & Equipment - \$64,350,000 (Debt, Cash and Grants)
 - Street Paving - \$4,200,000
 - Eureka Recreation Center - \$8,000,000
 - Elementary Schools - \$12,750,000
 - Wasena/Main Street Bridge - \$13,750,000
 - Stormwater Improvements - \$4,000,000

FY 2022-2023 Budget

- Key Budget Highlights (Continued):
 - Continued support of community partners - \$10,736,165
 - Increased Support of External Agencies - \$781,439
 - Strategic addition of key personnel
 - Planner II – Assist in Development of Neighborhood Plans
 - Architect II – Assist in implementation of Capital Projects
 - Deputy Emergency Management Coordinator – Assist in Community Safety and Resiliency Preparation and Response
 - DSS Attorney Administrative Support – Additional Social Services Support
 - Senior Economic Development Specialist – Additional support of local economic development
 - Real Estate Appraiser II, Tax Compliance Auditor, Administrative Support – Real Estate – Ensure sound taxation and collection practices
 - Continued implementation of Star City Strong Recovery and Resiliency Fund - \$64.5 million American Rescue Plan Act Funds
 - Increased transparency of capital investments

Inflation Adjusted Adopted Budgets Since 2013



Discussion Items

- Cultural Endowment
 - Total amount allocated to date: \$1,250,000
 - FY2023 Recommend increasing:
 - From \$125,000 by \$75,000 to \$200,000
 - Developing funding formula to enable growth to \$250,000 maximum annually – discuss at Council Retreat
- Tree Planting
 - Urban Forestry allocation of \$668,561
 - Added \$30,000 in FY 20 budget (one-time)
 - Added \$30,000 in FY 22 budget (base)
 - Each tree cost between \$200-\$400 – Additional 150-300 trees each year
 - Trees also planted as part of certain street and stormwater projects

Transit

- **\$3 million in American Rescue Plan Act funds for Mobility initiative**
 - Micro-Transit Pilot – Extended hours and Sunday service
 - Bus-stop Enhancements – “landing pads”, shelters, sidewalks

Transit

- **Extended Daily Hours and Sundays Rides (Scheduled by rider)**

- 8:45pm - 12:45am (Mon – Sat)
- 9:00am - 6:00pm (Sunday)
- \$ 1.75 Fare (Same fare)
- Total Expected Cost \$375,000

- **Additional Shelters**

- Large Shelters (\$20,300 each); Small (\$16,400 each)

- Factors:

- Within the City
- Past Surveys
- Accessibility infrastructure
- Available Space
- Location
- Prior recommendations

Fire-EMS Pay Plan

- Adopted with FY22 Budget
- Objectives
 - Increase Starting Pay
 - Address Compression
 - Maintain Competitiveness
 - Increase Predictability
- Previous approach to compensation
 - Public Safety Personnel receive uniform increase consistent with general employees – 3% FY22 5% Recommended FY23
 - Limited Incentive Pay for Specialized Assignments
 - Periodic Adjustments for Starting Pay
- Current approach to compensation
 - Separate pay plan for Public Safety – Step Pay Plan - \$43,800-\$106,695
 - Increased starting pay – Fire-EMS FY22 highest in region - \$43,800
 - Implementation in three phases
 - Bonuses (hazard, retention and recruitment)

Fire-EMS Compensation

Fire-EMS Dept Positions		Grade									
		1	2	3	4	5	6	7	8	9	10
FF Battalion Chief	F8	\$62,032.16	\$63,893.13	\$65,754.09	\$67,615.06	\$69,476.02	\$71,336.99	\$73,197.95	\$75,058.92	\$76,919.88	\$78,780.85
FF Captain	F7	\$56,392.88	\$58,084.66	\$59,776.45	\$61,468.23	\$63,160.02	\$64,851.81	\$66,543.59	\$68,235.38	\$69,927.17	\$71,618.95
FF First Lieutenant	F6	\$51,266.25	\$52,804.24	\$54,342.23	\$55,880.21	\$57,418.20	\$58,956.19	\$60,494.18	\$62,032.16	\$63,570.15	\$65,108.14
FF Lieutenant	F5	\$48,825.00	\$50,289.75	\$51,754.50	\$53,219.25	\$54,684.00	\$56,148.75	\$57,613.50	\$59,078.25	\$60,543.00	\$62,007.75
FF Paramedic	F4	\$46,500.00	\$47,895.00	\$49,290.00	\$50,685.00	\$52,080.00	\$53,475.00	\$54,870.00	\$56,265.00	\$57,660.00	\$59,055.00
FF Intermediate	F3	\$45,000.00	\$46,350.00	\$47,700.00	\$49,050.00	\$50,400.00	\$51,750.00	\$53,100.00	\$54,450.00	\$55,800.00	\$57,150.00
Firefighter II	F2	\$42,500.00	\$43,775.00	\$45,050.00	\$46,325.00	\$47,600.00	\$48,875.00	\$50,150.00	\$51,425.00	\$52,700.00	\$53,975.00
Firefighter EMT	F1	\$41,000.00	\$42,230.00	\$43,460.00	\$44,690.00	\$45,920.00	\$47,150.00	\$48,380.00	\$49,610.00	\$50,840.00	\$52,070.00

Fire-EMS Dept Positions		Grade									
		11	12	13	14	15	16	17	18	19	20
FF Battalion Chief	F8	\$80,641.81	\$82,502.78	\$84,363.74	\$86,224.71	\$88,085.67	\$89,946.64	\$91,807.60	\$93,668.57	\$95,529.53	\$97,390.50
FF Captain	F7	\$73,310.74	\$75,002.52	\$76,694.31	\$78,386.10	\$80,077.88	\$81,769.67	\$83,461.46	\$85,153.24	\$86,845.03	\$88,536.81
FF First Lieutenant	F6	\$66,646.13	\$68,184.11	\$69,722.10	\$71,260.09	\$72,798.08	\$74,336.06	\$75,874.05	\$77,412.04	\$78,950.03	\$80,488.01
FF Lieutenant	F5	\$63,472.50	\$64,937.25	\$66,402.00	\$67,866.75	\$69,331.50	\$70,796.25	\$72,261.00	\$73,725.75	\$75,190.50	\$76,655.25
FF Paramedic	F4	\$60,450.00	\$61,845.00	\$63,240.00	\$64,635.00	\$66,030.00	\$67,425.00	\$68,820.00	\$70,215.00	\$71,610.00	\$73,005.00
FF Intermediate	F3	\$58,500.00	\$59,850.00	\$61,200.00	\$62,550.00	\$63,900.00	\$65,250.00	\$66,600.00	\$67,950.00	\$69,300.00	\$70,650.00
Firefighter II	F2	\$55,250.00	\$56,525.00	\$57,800.00	\$59,075.00	\$60,350.00	\$61,625.00	\$62,900.00	\$64,175.00	\$65,450.00	\$66,725.00
Firefighter EMT	F1	\$53,300.00	\$54,530.00	\$55,760.00	\$56,990.00	\$58,220.00	\$59,450.00	\$60,680.00	\$61,910.00	\$63,140.00	\$64,370.00

Fire-EMS Dept Positions		Grade				
		21	22	23	24	25
FF Battalion Chief	F8	\$99,251.46	\$101,112.42	\$102,973.39	\$104,834.35	\$106,695.32
FF Captain	F7	\$90,228.60	\$91,920.39	\$93,612.17	\$95,303.96	\$96,995.75
FF First Lieutenant	F6	\$82,026.00	\$83,563.99	\$85,101.98	\$86,639.96	\$88,177.95
FF Lieutenant	F5	\$78,120.00	\$79,584.75	\$81,049.50	\$82,514.25	\$83,979.00
FF Paramedic	F4	\$74,400.00	\$75,795.00	\$77,190.00	\$78,585.00	\$79,980.00
FF Intermediate	F3	\$72,000.00	\$73,350.00	\$74,700.00	\$76,050.00	\$77,400.00
Firefighter II	F2	\$68,000.00	\$69,275.00	\$70,550.00	\$71,825.00	\$73,100.00
Firefighter EMT	F1	\$65,600.00	\$66,830.00	\$68,060.00	\$69,290.00	\$70,520.00

*The Hire-in rate for a Firefighter EMT is \$43,800 reflective of the \$15/hour minimum increase approved by the City of Roanoke. Once the plan is fully implemented, additional adjustments may be made accordingly.

Next Steps - Budget Adoption

- May 9, 2022 – 7:00 pm - Budget Adoption and approval of the Capital Improvement Program
- Dates to be determined for the HUD Consolidated Plan 2022-23 Budget pending Federal action on budget