

BUDGET AT A GLANCE

City of Roanoke

FY 2024 Proposed Operating & Capital Improvement Budgets



HIGHLIGHTS:

- **Proposed FY 2024 General Fund Budget: \$355,400,000 – an increase of \$30.6 million or 9.42%.**
- **Balanced Budget addressing Council’s priority areas:**
Education, Community Safety, Human Services, Infrastructure, Good Government, Livability, Economy.
- **Fees adjustments:** Building Inspection Fees, Fire/EMS Fees and EMS Stand-by Fees, Monthly Parking Fees.
- **Overall key strategies for the FY2024 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 2024 include but not limited to Juvenile Detention, Sheriff’s Women Behind the Badge Program, support for part-time public safety officers, addition of a medic unit and staffing for Station 14.

Human Services: Increased Alternative/Private Day School and overtime for Adult Protective Services.

Infrastructure: Several technology contract costs are increasing as well as parts, fuel, cleaning services, costs for additional panic buttons, expansion of electronics recycling, costs for fleet parts, sublet repair services, contracted cleaning services and other security services.

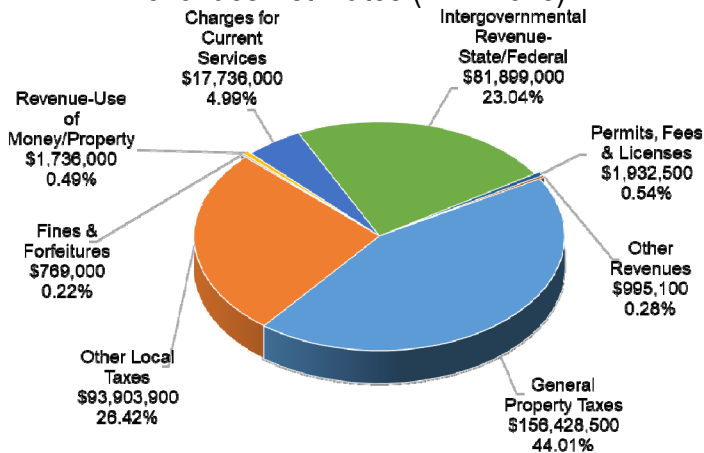
Good Government: Increase for technology costs, training and development, addition of an Assistant City Manager position, addition of a Youth and Gang Violence Coordinator (formerly grant funded) position, insurance premiums including property and flood.

Livability: Increase funding for environmental clean-ups due to homeless encampments, addition of a Permit Technician for customer service, addition of a position to support care of trees, expansion of funding for contracted mowing services and additional funding for library cleaning contractual services.

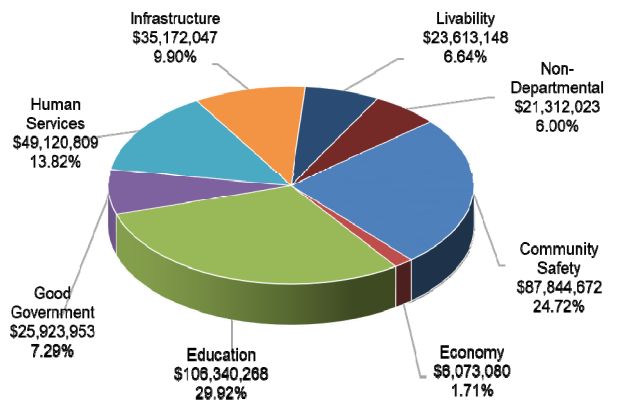
Economy: Decrease in funding for performance agreements offset by slight increase for staff training.

Reserved Allocations: Increased salary lapse expectations, employee compensation includes movement toward full implementation of the step plan for public safety and movement towards the new pay grade minimum for most other employees. Select “HeadStart” employees will move to their new minimum; all other General employees will move toward new minimum but with a 7% increase cap. All employees will receive at least a \$2,000 increase. Directors, Elected and Appointed Officials will receive a 3% increase.

Revenues Estimates (in millions)



Expenditure Priority Allocations



To view the FY 2024 Proposed Operating & Capital Improvement budgets online, visit <https://www.roanokeva.gov/904/Management-Budget>

BUDGET AT A GLANCE (continued)

City of Roanoke

FY 2024 Proposed Operating & Capital Improvement Budgets



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. 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 2023-2024 Bond funding for projects:

- RCPS: \$12.855 million – New school construction to replace Preston Park Elementary (year 2), Lincoln Terrace Elementary (HVAC replacement), Patrick Henry High School (regrade and sod practice field), Hurt Park Elementary (new playground), Fishwick Middle (roof replacement).
- Bridge Renovation: \$1.5 million – Wiley Drive Low Water Bridge.
- Parks and Recreation Master Plan: \$3.9 million – Washington Park Pool, Richardson Wayland Building Renovation, Skate Park.
- Berglund Center: \$1.5 million – Berglund Performing Arts Theatre (BPAT) restroom remodel and roof replacement, Annex 4th Floor FF&E, parking lot gates installation.
- Stormwater Improvements: \$3.0 million - A wide range of work including Flood mitigation and drainage projects, and water quality/stream restorations.
- Curb, Gutter and Sidewalk: \$2.5 million – Continued installation of new curb, gutter, and sidewalks and maintenance of existing projects based on priorities and project requests.
- Streetscapes Improvements: \$1.5 million – Streetscape improvement projects include street paving and ADA ramps.
- Fleet Capital Replacements: \$2.03 million – Replacement of Fire Hazmat truck and trailer, ambulance, police units and K9 unit.
- Technology Capital: \$2.6 million – ERP Financial System upgrade, Global HR Migration, Global Payroll, Talent Management.
- Fire Facility Master Plan: \$1.85 million – Land and Architectural and Engineering (A&E) for Fire Station #2.
- Public Work Service Center: \$0.345 million – A&E for Wash House/Refueling Station
- Capital Building Maintenance: \$1.17 million – HVAC, electrical and lighting projects, underground storage tank replacement.
- Office Renovations: \$1.05 million - A&E and construction for Magistrate's Office renovation and A&E for Commonwealth Attorney's Office renovation.

FY 2023-2024 Cash funding for projects:

- Annual Bridge Maintenance \$0.42 million
- Annual Street Paving and ADA Improvements \$4.3 million
- Fleet Capital Replacements \$2.2 million
- Technology Capital Improvements \$1.0 million
- Capital Building Maintenance \$0.27 million
- Stormwater Improvements \$1.5 million
- Curb, Gutter and Sidewalks \$0.355 million

FY 2023-2024 Grant funding for projects:

- Wiley Drive Low Water Bridge - \$2.5 million
- SmartSCALE (VDOT) - Orange Avenue Improvements at King Street and Blue Hills - \$13.8 million Federal / No Local Funds
- RSTP (VDOT) Aviation / Valley View Blvd Ped Improvements - \$7.1 million Federal / No Local Funds
- RSTP (VDOT) Roanoke River Greenway – Underhill Connection, SE (Design Only) - \$0.835 million Federal / No Local Funds
- RSTP (VDOT) Riverland Road Greenway Connection to Star Trail – \$1.2 million Federal / No Local Funds
- Local Rev (VDOT) – Wasena Bridge Replacement - \$3.4 million State / \$23 million Local Funds

Important Dates!

April 27, 2023 7 pm –Budget Public Hearing

May 1, 2023 9 am – Budget Study

May 8, 2023 2 pm – FY2024 Budget Adoption

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

Or view the Recommended Budget Document at <https://www.roanokeva.gov/904/Management-Budget>