

BUDGET AT A GLANCE

City of Roanoke
FY 2019 Proposed Operating & Capital Improvement Budgets



HIGHLIGHTS:

- Proposed FY 2019 General Fund Budget: \$291,699,000 – an increase of \$8.9 million or 3.15%
- **Balanced Budget** addressing Council's priority areas: Education, Safety, Human Services, Infrastructure, Good Government, Livability, Economy
- **NO NEW TAXES**
 - Increase in EMS Fees to maximize reimbursement from Medicaid
- Overall key strategies for the FY2019 Budget Process: Prioritize, Take Strategic Action, Seek and Enhance Collaborative Partnerships, Innovate, Empower the Organization

Education: Increased funding for Roanoke City Public Schools, Library books and programs

Safety: Additional funding for EMS Medic Unit, Peak-Time Ambulance, Community Policing, Jail Mental Health, School Safety, Neighborhood Code Enforcement

Human Services: Funding for Emergency Relief to prevent homelessness and additional funding to support Children's Services Act needs

Infrastructure: Additional funding for Paving and Alley Maintenance

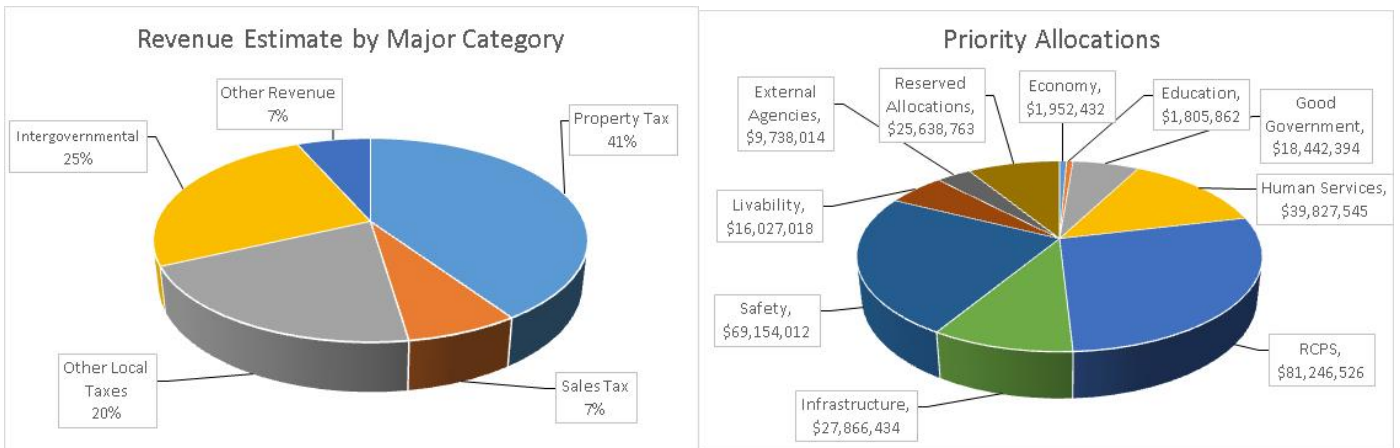
Good Government: Additional funding to support Elections and the Tax/Treasury System implementation

Livability: Increased in funding for Neighborhood Support activities

Economy: Additional funding to support Economic Development projects

Reserved Allocations: Increased funding for Reserves and provide additional employee compensation

External Agencies: Additional funding to support Culture, Mental and Physical Health, and Tourism



To view the FY 2019 Proposed Operating & Capital Improvement budgets online, visit www.roanokeva.gov

BUDGET AT A GLANCE (continued)

City of Roanoke

FY 2019 Proposed Operating & Capital Improvement Budgets



Capital Improvement Program

Provides funding to:

- Maintain Current Capital Assets and Infrastructure Investment for Livability & Economic Development
- Targeted Livability Investments

Beginning in FY 2018, the method for funding capital projects through the issuance of long-term debt has been supplemented by a practice of utilizing shorter term financing initially, known as “just in time financing.” The anticipated benefits of this altered strategy include the avoidance of additional debt service funding requirements and the increased availability of funding to be dedicated to funding of reserves.

FY 2018-2019 Projects:

- RCPS - \$12.7 million – Fallon Park replacement, renovation and expansion needs, roof replacements
- Library Master Plan: \$0.67 million – Gainsboro library refurbishing and South Roanoke e-branch
- Parks & Recreation Master Plan: \$2.5 million – Fulfill elements of plan as approved by City Council
- Berglund Center: \$1.5 million – Coliseum restroom renovation Phase I, Coliseum and Performing Arts Theatre sound system replacement, Performing Arts Theatre – stage floor replacement and lighting upgrade, Cooling Tower addition
- Stormwater Improvements: \$2.0 million - Neighborhood improvement projects
- Curb, Gutter and Sidewalk: \$1.5 million – Continued installation of new curb, gutter, and sidewalks based on current list of projects and project requests
- Streetscapes Improvements: \$0.5 million – Streetscape improvement projects to be identified
- Fire Facility Master Plan: \$5.025 million – Construction of Fire Station #7
- 911 Center: \$7.5 million – Construction of new E-911 Center in partnership with Virginia Utility Protection Service (VA 811)
- RCIT Improvements: \$0.9 million – Extension of Blue Hills Drive to the Dechutes Brewery sites
- Fleet Capital Replacements: \$1.7 million – Replacement of 7 Solid Waste Management collection trucks
- Technology Capital: \$2.205 million – Revenue system replacement and digital radio conversion
- Public Works Service Center: \$1.4 million – Parks and Recreation Equipment Building Phase I, fuel island canopy, additional equipment wash bay, salt brine tank canopy and control room, drainage improvements, security system upgrade
- Capital Building Maintenance: \$1.0 million – HVAC replacement and roof replacement

Important Dates:

April 26, 2018 –Budget Public Hearing – General Fund, Real Estate, HUD Consolidated Plan, 7pm (Council Chamber)

May 7, 2018 –Council Briefing / Budget Study, 9am (Council Chamber)

May 14, 2018 –FY2019 Budget Adoption, 2pm (Council Chamber)

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