

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

The 13th day of May, 2019.

No. 41441-051319.

AN ORDINANCE adopting the annual General, Stormwater Utility, Civic Facilities, Parking, Risk Management, School General, School Food Services, Grant Funds, and State Asset Sharing Program Appropriations of the City of Roanoke for the fiscal year beginning July 1, 2019, and ending June 30, 2020; 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, 2019, and ending June 30, 2020, shall constitute General, Stormwater Utility, Civic Facilities, Parking, Risk Management, School General, School Food Services, Grant Funds, and State Asset Sharing Program, 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		\$122,704,220
Other Local Taxes		81,372,780
Permits, Fees and Licenses		929,800
Fines and Forfeitures		1,049,350
Revenue from Use of Money and Property		477,000
Intergovernmental Revenue - State & Federal		75,748,134
Charges for Current Services		16,509,208
Miscellaneous		640,508
Total Revenues		<u><u>\$299,431,000</u></u>

**Appropriations**

Treasurer		\$ 1,994,837
Clerk of Circuit Court		1,751,608
Juvenile and Domestic Relations Court Services		1,065,923
Juvenile and Domestic Relations Court Clerk		51,674
Magistrate		4,000
General District Court		82,950
Circuit Court		570,233
Commissioner of the Revenue		1,467,524
Sheriff	\$ 2,787,387	
Jail	<u>15,990,188</u>	18,777,575
Commonwealth's Attorney	\$1,809,518	
Cost Collections Unit	<u>87,822</u>	1,897,340
City Council	\$ 233,503	
Mayor Lea	4,431	
Vice-Mayor Cobb	2,644	
Council Member Price	6,221	
Council Member Bestpitch	2,404	
Council Member Davis	2,404	
Council Member Osborne	2,404	
Council Member White-Boyd	<u>2,404</u>	256,415

City Attorney		1,041,601
City Clerk		491,317
Municipal Auditing		843,226
Department of Finance	\$2,178,693	
Department of Management and Budget	693,691	
Real Estate Valuation	1,223,016	
Board of Equalization	<u>11,450</u>	4,106,850
Residual Fringe Benefits		4,795,555
Transfers to School Fund		83,346,865
Transfers to Greater Roanoke Transit Company		2,031,161
Transfers to Debt Service Fund		12,027,458
Transfer to Other Funds		5,480,053
Transfer to Civic Admission Tax		485,000
Funding for Reserves		1,530,620
Electoral Board		619,689
Office of Communications		371,433
City Manager		990,760
Citizen Engagement		114,986
Memberships and Affiliations		4,096,279
Neighborhood Support		97,784
Personnel Lapse		(2,258,633)
Contingency		1,614,000
Roanoke Arts Commission		340,000
Economic Development		3,278,719
Human Resources	\$1,611,339	
Employee Health Services	<u>833,871</u>	2,445,210
Technology - Operating	\$4,185,921	
Technology - Capital Outlay	1,000,000	
Radio Technology - Operating	562,231	
E911 Center	2,447,806	
E911 Wireless	<u>606,050</u>	8,802,008

Purchasing	\$ 526,418	
Director of General Services and Sustainability	195,938	
Risk Management Operating	1,221,385	
Fleet Operating Expenses	4,413,550	
Fleet Capital Outlay	3,000,569	
Custodial Services	681,456	
Building Maintenance	<u>4,721,572</u>	14,760,888
Fire Administration	\$ 653,281	
Fire Support	940,012	
Fire Operations	18,972,410	
Emergency Management	<u>120,874</u>	20,686,577
Environmental Management	\$ 477,287	
Director of Public Works	174,303	
Transportation - Streets and Traffic	3,761,606	
Transportation - Paving	4,439,924	
Transportation - Snow Removal	219,033	
Transportation - Street Lighting	1,268,221	
Transportation - Engineering & Operations	1,811,498	
Solid Waste Management	6,131,837	
Engineering	<u>1,378,892</u>	19,662,601
Building Inspections	\$ 933,049	
Planning and Development	1,442,358	
Neighborhood Services	<u>1,231,341</u>	3,606,748
Parks & Recreation Administration	\$1,578,656	
Landscape Management	861,953	
Park Management	775,393	
Community Recreation	325,783	
Urban Forestry	696,313	
Outdoor Recreation	322,449	
Athletics	557,170	
Youth Development	498,465	
Greenways and Trails	<u>220,215</u>	5,836,397

Human Service Support	\$ 298,070	
Outreach Detention	310,336	
Youth Haven	410,678	
VJCCCA Enhance Community Services	78,660	
VJCCCA Substance Abuse Services	63,080	
Health Department	1,720,668	
Mental Health	563,611	
Human Services Advisory Board	430,000	
Social Services	26,640,870	
Comprehensive Services Act (CSA)	<u>12,915,387</u>	43,431,360
Police Administration	\$2,259,315	
Police Investigation	4,096,275	
Police Patrol	11,214,233	
Police Services	2,779,598	
Police Training	733,547	
Police Animal Control	<u>1,683,058</u>	22,766,026
Libraries	\$3,857,213	
Law Library	133,953	
Virginia Cooperative Extension	<u>77,217</u>	4,068,383
Total Appropriations		<u><u>\$299,431,000</u></u>

**Stormwater Utility Fund**

**Revenues**

Operating	\$ 6,065,227
Total Revenues	<u><u>\$ 6,065,227</u></u>

**Appropriations**

Operating	\$ 5,373,832
Debt Service	691,395
Total Appropriations	<u><u>\$ 6,065,227</u></u>

**Civic Facilities Fund**

**Revenues**

Operating	11,067,494
Non-Operating	2,219,789
Total Revenues	<u><u>\$13,287,283</u></u>

**Appropriations**

Operating Expenses	\$11,508,755
Debt Service	<u>1,778,528</u>
Total Appropriations	<u>\$13,287,283</u>

**Parking Fund**

**Revenues**

Operating	<u>\$4,280,000</u>
Total Revenues	<u>\$4,280,000</u>

**Appropriations**

Campbell Garage	\$173,385
Market Garage	181,998
Elmwood Park Garage	156,142
Center in the Square Garage	243,646
Church Avenue Garage	423,818
Tower Garage	306,230
Gainsboro Garage	202,556
Market Lot	18,386
Elmwood Lot	32,833
Warehouse Row Lot	18,468
Higher Ed Center Lot	27,769
Operating	1,225,414
Debt Service	<u>1,269,355</u>
Total Appropriations	<u>\$4,280,000</u>

**Risk Management Fund**

**Revenues**

Operating	<u>\$18,233,058</u>
Total Revenues	<u>\$18,233,058</u>

**Appropriations**

Risk Management - Other Expenses	<u>\$18,233,058</u>
Total Appropriations	<u>\$18,233,058</u>

**School General Fund**

Revenues	<u>\$180,056,095</u>
Appropriations	<u>\$180,056,095</u>

**School Food Services Fund**

Revenues	<u>\$9,832,950</u>
Appropriations	<u>\$9,832,950</u>

**Grant Fund**

**Revenues**

Total Revenues	<u>\$203,472</u>
----------------	------------------

**Appropriations**

Regional Drug Prosecutor	\$66,588
Victim Witness	40,386
Homeless Assistance Team	54,201
VDVWF Grant Match	22,029
VSTOP Grant Match	20,268
Total Appropriations	<u>\$203,472</u>

**Revenues**

State Asset Forfeiture	<u>\$45,000</u>
Total Revenues	<u>\$45,000</u>

**Appropriations**

Law Enforcement Expenditures	<u>\$45,000</u>
Total Appropriations	<u>\$45,000</u>

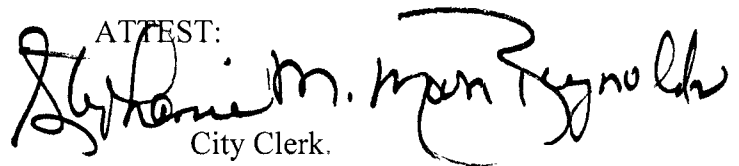
2. That all salaries and wages covered by the Pay Plan, paid from the appropriations herein, shall be paid in accordance with the provisions thereof.

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, 2019, are re-appropriated to the 2019-20 fiscal year to the same department and account for which they are encumbered in the 2018-19 fiscal year.

5. That this ordinance shall be known and cited as the 2019-20 General, Stormwater Utility, Civic Facilities, Parking, Risk Management, School General, School Food Services, Grant Funds, and State Asset Sharing Program 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.