

BUDGET AT A GLANCE

City of Roanoke

FY 2021 Proposed Operating & Capital Improvement Budgets



HIGHLIGHTS:

- **Proposed FY 2021 General Fund Budget: \$298,065,000 – a decrease of \$1,366,000 or .46% from FY 2020**
The COVID-19 pandemic not only impacted FY 2020 revenues but is also expected to present significant economic challenges into FY 2021
- **In response to the pandemic, the Budget Committee used the following funding strategies in reviewing expenditure requests for FY 2021: 1) fund the highest base and supplemental priority services and programs; 2) fund non-discretionary cost increases; 3) prioritize remaining base and supplemental services and programs**
- **Balanced Budget addressing Council's priority areas:** Education, Community Safety, Human Services, Infrastructure, Good Government, Livability, Economy
This includes building in a contingency buffer of approximately \$1.75 million in the event of lower-than-projected revenues in the new fiscal year due to the virus
- **No new taxes or fee adjustments at present**

Community Vision

**The City of Roanoke is a safe, caring, and economically vibrant community in which to live, learn, work, play and prosper.
*A vibrant urban center with strong neighborhoods set amongst the spectacular beauty of Virginia's Blue Ridge***

Priority Strategic Investments/Expenditures

Education: \$82.8 million to Roanoke City Public Schools; maintain funding levels for Early Childhood Learning programs through Libraries

Community Safety: Additional funding for new Jail medical contract, Police body-worn camera support, Regional Juvenile Detention expenses, Gun Violence Task Force, 811/911 Condo Association costs, Municipal Building security, Sheriff overtime and cremations, and Police high visibility safety vests

Human Services: Right-sizing of cremations funding

Infrastructure: Increased technology operations support

Good Government: Continued Tax/Treasury system project support, Registrar support for elections, and increased property insurance

Livability: Increased funding for Comprehensive Plan staff support, guardrail repair, planning study, recycling fees, relocation of Campbell Court sealed trash compactor, library maintenance and operations support, and pool joint repair

Economy: Continued Enterprise Zone annual support, Financial Stability Program Specialist, CoLab, and Microloan Program, and COVID-19 Recovery Fund

Reserved Allocations: Increased funding for debt service and for worker compensation insurance

External Agencies: Additional funding to support Blue Ridge Behavioral Health, Health Department, Regional Center for Animal Control, Small Business Development Center, Greenway Commission, Roanoke Regional Partnership, Roanoke Valley-Alleghany Regional Commission, Roanoke Valley Transportation Planning Organization, Western Virginia Regional Industrial Facility Authority, and Service District Taxes

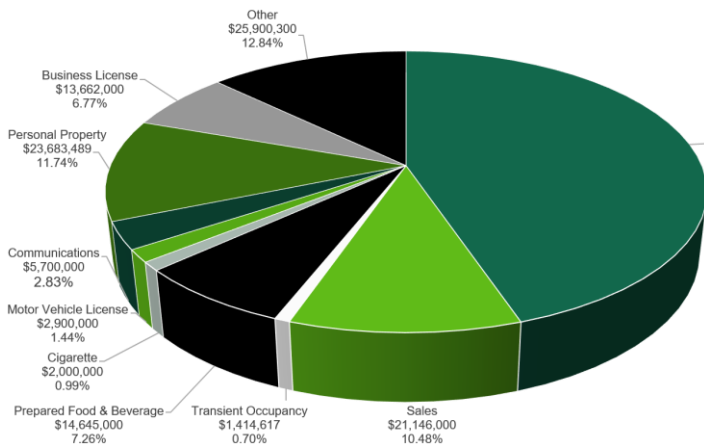
BUDGET AT A GLANCE (continued)

City of Roanoke
FY 2021 Proposed Operating & Capital Improvement Budgets

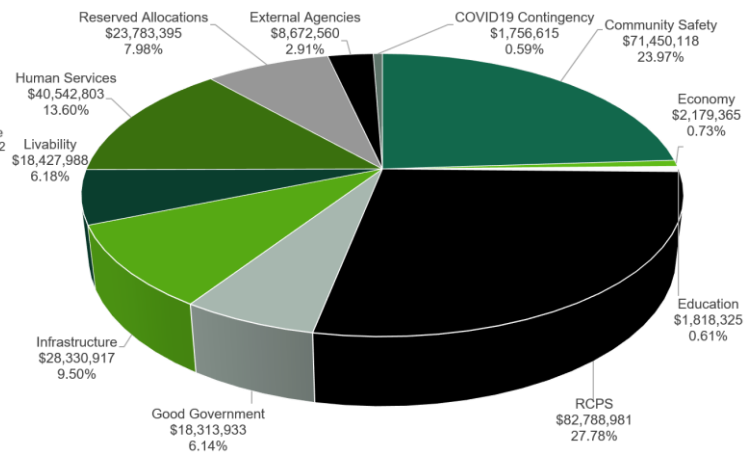
Reductions in Services/Expenditures

- Education:** Decreased funding for Roanoke City Public Schools based on local taxes funding formula; set 6 pm closing time for Main Library
- Community Safety:** Reductions in deer culling, court stipends, and 5 vacant positions across the Priority
- Human Services:** No reductions in services
- Infrastructure:** Reductions in alley maintenance, fleet capital, paving, snow removal chemicals, and 6 vacant positions across the Priority
- Good Government:** Reductions in City Council training, in organization leadership training, and 2 vacant positions across the Priority
- Livability:** Reductions include closing pools, elimination of one day of operations at Library branches, elimination of administrative support to recreation clubs, and 3 vacant positions across the Priority
- Economy:** Reductions in performance agreements and 1 vacant position
- Reserved Allocations:** Reduction in GRTC subsidy
- External Agencies:** Reductions in Center in the Square, Chamber of Commerce, CityWorks (X)po, Cultural Endowment, Downtown Roanoke Inc., Harrison Museum, I-73 Coalition, Roanoke Arts Commission, Roanoke-Blacksburg Technology Council, Roanoke Valley Broadband Authority, Roanoke Valley Sister Cities, Roanoke Valley Television, Transdominion Express, Virginia Cooperative Extension, and Visit Virginia's Blue Ridge

Revenue Estimate by Major Category



Priority Allocations



Capital Improvement Program

Provides funding:

- To maintain Current Capital Assets and Infrastructure Investment for Livability & Economic Development
- For 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.

BUDGET AT A GLANCE (continued)

City of Roanoke

FY 2021 Proposed Operating & Capital Improvement Budgets



Capital Improvement Program (continued)

FY 2020-2021 Projects:

- RCPS: \$5.0 million – New field house at Patrick Henry HS. Various school expansion opportunities, roof replacements, and other maintenance needs
- Bridge Renovations: \$2.5 million – Design and Right-of-Way for the US221/Main Street (Wasena) bridge
- Parks and Recreation Master Plan: \$0.1 million – Master Plan components
- Berglund Center: \$1.5 million – Coliseum restroom renovation Phase II, new carpet in Special Events Center and Coliseum concourse; begin multi-phase parking lot light replacement
- 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
- Fleet Capital Replacements: \$0.6 million – Replacement of Solid Waste Management vehicles
- Technology Capital: \$0.5 million – Revenue system replacement and digital radio conversion
- Public Works Service Center: \$1.5 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 – LED lighting, HVAC and roof replacement
- Campbell Court: \$4.0 million -- Public infrastructure improvements and special construction requirements around redevelopment of Campbell Court
- Transit Facility: \$7.478 million – Construction of a transit transfer facility

Important Dates:

May 28, 2020 – Budget Public Hearing – General Fund, Real Estate, HUD Consolidated Plan, 7pm (in Council Chamber or by electronic communication means – all citizens who register will have an opportunity to speak and state their views at the public hearing; written comments will also be received by the City Clerk by mail at Room 456, Noel C. Taylor Municipal Building, 215 Church Avenue, S.W., Roanoke, Virginia, 24011, or at clerk@roanokeva.gov at any time prior to 4:00 p.m. on May 28, 2020. Interested citizens may also leave comments at (540) 853-1110 prior to 4:00 p.m. on May 28, 2020. All persons wishing to address City Council must sign-up with the City Clerk's Office by emailing clerk@roanokeva.gov or by calling (540) 853-2541 by 4:00 p.m. on Thursday, May 28, 2020. Persons who register to speak will be provided with information to present their testimony via electronic communication means in the event the public hearing is conducted in that manner.)

June 1, 2020 – Council Briefing / Budget Study, 9am (Council Chamber or by electronic communication means)

June 15, 2020 – FY 2021 Budget Adoption, 2pm (Council Chamber or by electronic communication means)

To view the FY 2021 Proposed Operating & Capital Improvement budgets online, visit www.roanokeva.gov, or for more information, call the Department of Finance at (540) 853-6800