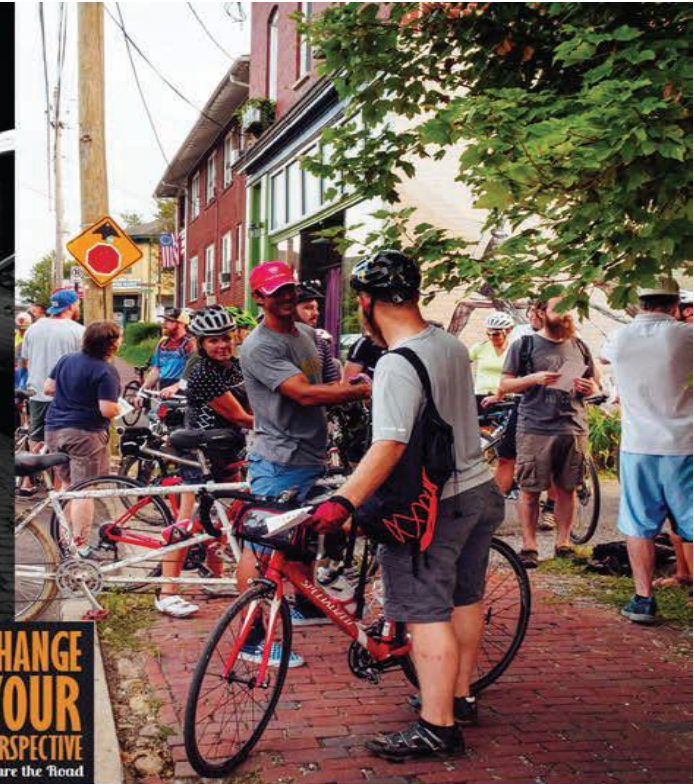


FY 2017-2018 Budget Development City Council Budget Briefing/Budget Study

Monday, May 1, 2017



Agenda

- Percent for Art
- Arts Endowment
- Solid Waste Fee
- Neighborhood Infrastructure
- Youth Summer Employment

Percent for Art

Percent for Art

- Provide a consistent method for funding works of public art to:
 - Enhance the quality of life for Roanoke’s citizens;
 - Create a heightened sense of place and community identity;
 - Enliven the visual quality of public space; and
 - Stimulate Roanoke’s vitality and economy.

Percent for Art (continued)

- Eligible projects
 - New construction or major renovation of public buildings, decorative or commemorative structures, parks and recreation facilities, and parking facilities
 - Generally not intended to apply to street and sidewalk construction or utility installations
- 1% of construction costs to be provided from separate one-time funding source for public art
- Maximum of \$100,000 per eligible project

Percent for Art (continued)

Historical Funding	
FY 2013-2014	\$89,000
FY 2014-2015	38,900
FY 2015-2016	32,200
FY 2016-2017	21,500
FY 2017-2018 (Recommended)	50,400

Note: FY 2017-2018 recommendation based on five-year smoothing calculation.

Arts Endowment

Arts Endowment

- Creation and development of a private, charitable organization to provide a sustainable revenue source for arts and cultural organizations that serve the citizens of Roanoke

Arts Endowment (continued)

- Funding
 - Total appropriated to date: \$625,000
 - \$125,000 currently uncommitted in project account
 - \$125,000 included for FY 2018 from one-time funding

Solid Waste Fee

Solid Waste Fee

- Rates:
 - \$8/month for single family; \$96/year
 - \$16/month for multi-family; \$192/year
 - \$12/month for commercial/institutional/non-residential; \$144/year
 - Elderly and Disabled qualified residents – rate reduction of \$3/month
- Effective date of: 01/01/2018
- Billing Frequency:
 - FY 2018: 1 billing (separate statement)
 - FY 2019: 2 billings (on Real Estate tax bill)

Neighborhood Infrastructure

Neighborhood Infrastructure

	FY 2016-2017	Reduction	FY 2017-2018
Alley Maintenance	\$428,282	(\$41,604)	\$386,678
Sidewalk Repair & Maintenance	462,319	(20,000)	442,319
Demolition	30,000	(10,050)	19,950

Youth Summer Employment

Youth Summer Employment

	Initial Plan	Revised Plan
Goodwill	<p>Serve 50 students</p> <p>Collect time sheets and process payroll</p> <p>Provide student liability insurance</p> <p>Provide two high school job fairs</p> <p>Assist students with writing resumes and cover letters, proper interview techniques</p>	<p>Serve 100 students</p> <p>Collect time sheets and process payroll</p> <p>Provide student liability insurance</p> <p>Provide two job fairs and weekly job readiness training</p> <p>Provide transportation for students for first 2 weeks of employment</p> <p>Certificate for youth who complete program</p>
City	Half of hourly rate for 50 students	
Businesses	Half of hourly rate for 50 students	100% of hourly rate for 100 students
Budget	\$45,000	\$40,000
Timeframe	June 12 – July 28	June 12 – July 28