

APPENDIX – Glossary of Terms and Acronyms

- ◆ **Accrual Basis** - An accounting method in which revenue is recorded in the period in which it is earned and expenses are recorded in the period in which they are incurred, rather than when funds are received or paid.
- ◆ **Adopted Budget** - The budget approved by City Council and enacted via a budget appropriation ordinance.
- ◆ **Advance Refunding** - A refinancing transaction in which new (refunding) bonds are issued to repay (refund) outstanding bonds prior to the first call date. The proceeds of the refunding bonds are deposited in an escrow account, invested in government securities, and used to pay debt service (interest, principal and premium, if any) on the refunded bonds through the applicable call date. For accounting purposes, refunded obligations are not considered a part of an issuer's debt.
- ◆ **Agent Fees** - The fee paid to a financial institution known as the paying agent or registrar that serves two functions: 1) it receives funds from the issuer prior to each debt service payment date and then distributes these monies to the bondholders and 2) as registrar it establishes and maintains records of bond ownership.
- ◆ **Appropriation** - An authorization made by City Council which permits the City administrative staff to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.
- ◆ **Appropriation Ordinance** - The official enactment by City Council establishing the legal authority for City administrative staff to obligate and expend resources.
- ◆ **Appropriation Unit** - A group of line item accounts, established for budgetary accountability, where authorized obligations and expenditures can be made of City resources to allow a department (or the City) to operate on a day-to-day basis.
- ◆ **Appropriation-supported Debt** - Obligations that are not considered general obligations of the City for which the debt service is subject to annual appropriation (e.g. capital leases, etc.).
- ◆ **ARRA** – American Recovery and Reinvestment Act – Bill passed by President Obama in February 2009 as an economic stimulus package. The money provided by this program will go towards projects such as improving education, building roads, public transportation, criminal justice, health care, and many other areas. The government is hoping this package will create jobs and provide other economic benefits.
- ◆ **Assessed Value** - The fair market value placed by the Commissioner of Revenue on personal and real property owned by taxpayers.
- ◆ **BANs** – Bond Anticipation Notes – Notes issued by the City for capital projects, which are paid from the issuance of long-term bonds.

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- ◆ **Basis of Budgeting and Accounting** – Accounting methods, such as accrual basis and modified accrual basis, used to document revenues received and authorized obligations expensed.
- ◆ **BFO** – Budgeting for Outcomes – is a process designed to improve services and get a better return on investment of public dollars. BFO starts with a set of results that matter to citizens and encourages creative ways of achieving them within the resources available. It emphasizes accountability, innovation, and partnerships.
- ◆ **Budget** - A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures (revenue estimates).
- ◆ **Budget Calendar** - The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.
- ◆ **Budget Committee** – the City’s administrative staff who are responsible for providing oversight to the budget development process and for submitting a recommended budget to City Council. Its members include the City Manager, the Assistant City Manager for Operations, the Assistant City Manager for Community Development, the Director of Finance, the Accounting Supervisor, the Director of Management and Budget, the Budget Administrator, and the Assistant to the City Manager.
- ◆ **Budget Document** - The official written statement prepared by the City's administrative staff which presents the proposed budget to the City Council.
- ◆ **Budget Message** - A general discussion of the proposed budget presented to the City Council by the City Manager as a part of or supplement to the budget document. The budget message explains principle budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.
- ◆ **Budgeting for Outcomes** – is a process designed to improve services and get a better return on investment of public dollars. BFO starts with a set of results that matter to citizens and encourages creative ways of achieving them within the resources available. It emphasizes accountability, innovation, and partnerships.
- ◆ **CAFR** – Comprehensive Annual Financial Report – the annual report issued by the City on its financial position and activity for the fiscal year. This report is prepared by the Department of Finance in conformity with U. S. generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board. The report is audited by an independent firm of certified public accountants.
- ◆ **Capital Assets** - City assets of significant value and having a useful life of several years, also referred to as fixed assets.
- ◆ **Capital Fund** – A fund to account for financial resources that will be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds) such as buildings, parks, schools, streets, etc.

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- ◆ **Capital Lease** - A lease obligation that has met the criteria to be categorized as a capital lease as opposed to an operating lease under generally accepted accounting principles. Capital leases are common in certain types of financing transactions involving the use of revenue bonds as opposed to general obligation bonds.
- ◆ **Capital Projects** - Projects which purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.
- ◆ **Capitalized Interest** - A portion of the proceeds of a bond issue which is set aside to pay interest on the bonds for a specific period of time. Interest is typically capitalized for bonds issued to finance a revenue-producing project to pay debt service until the project is completed and begins generating revenues.
- ◆ **Causal Factor** – an important contributor to an outcome.
- ◆ **CBET** – Citizen Budget Engagement Team – a team comprised of citizens who have completed the City’s Leadership College and who are active in the community. CBET members learn about the City’s budget process and provide feedback on the Capital Improvement Program and the operating budget to the Department of Management and Budget and to the Budget Committee.
- ◆ **CDBG** – Community Development Block Grant -- funding received from the U. S. Department of Housing and Urban Development. CDBG primarily benefits low- and moderate-income persons through housing, human services, neighborhood improvements and economic development activities, with a secondary emphasis on the reduction of slums and blight.
- ◆ **CIP** – Capital Improvement Program – A plan for capital expenditures, to be incurred each year over a fixed period of several future years, which sets forth each capital project, identifies the expected beginning and ending date for each project, the amount to be expended in each year and the method of financing those expenditures.
- ◆ **City Budget** - That portion of the overall General Fund budget under the direct control of the City Manager (excludes the School Budget).
- ◆ **Contingency Reserve** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.
- ◆ **Debt** - Any obligations of the City for the payment of money issued pursuant to the Public Finance Act of Virginia.
- ◆ **Debt Service** - Payment of interest and repayment of principal on City debt.

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- ◆ **Debt Service Reserve Fund** - A fund established at issuance into which monies are deposited which may be used to pay debt service if pledged revenues are insufficient to satisfy the debt service requirements. The debt service reserve fund is typically funded at closing with bond proceeds but may be funded over time depending on the structure. Such a fund is an integral component of a moral obligation bond issue.
- ◆ **Defeasance** - Termination of the rights and interests of the bondholders and their lien on the pledged revenues in accordance with the terms of the bond contract for a bond issue. Defeasance usually occurs in connection with the refunding of outstanding bonds after provision has been made for future payment through funds provided by the issuance of the new refunding bonds.
- ◆ **Depreciation** - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence, or (2) the portion of the cost of a capital asset which is charged as an expense during a fiscal period.
- ◆ **Double-barreled Bond** - A bond secured by a defined source of revenue (other than property taxes) plus the full faith and credit of the City.
- ◆ **Enterprise Funds** - A type of proprietary fund set up to account for the financing of services to the general public where all or most of the operating expenses involved are recovered in the form of user charges. Included in this category are the Civic Facilities Fund, the Parking Fund, and the Storm Water Utility Fund.
- ◆ **EMS** – Emergency Medical Services – The Fire and Emergency Medical Services Department provides emergency fire suppression response to incidents involving fires, fire alarms, smoke scares, vehicle accidents and other types of calls where the threat of fire exists. It also provides emergency medical response to incidents involving injury, illness, accidents, and other types of calls where the threat of injury or illness exists.
- ◆ **ESG** – Emergency Solutions Grants -- funding received from the U.S. Department of Housing and Urban Development. The emphasis for use of these funds has shifted from providing for activities that assist homeless individuals and families to early intervention and prevention of homelessness.
- ◆ **Expenditures** - The cost of goods received or services rendered whether payment for such goods and services have been made or not.
- ◆ **FAMO** – Federal Annual Measurable Objectives – the No Child Left Behind federal legislation requires states to set annual measurable objectives for proficiency in reading and mathematics, participation in testing, and graduation.
- ◆ **Fiscal Year** - An accounting period extending from July 1 to the following June 30 for the City of Roanoke.

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- ◆ **Fund** - A sum of revenues set aside and allocated to specific categories, such as General, Proprietary, and School, to provide funding of day-to-day and administrative operations.
- ◆ **Fund Balance** – represents the cumulative difference between total financial resources and total appropriated uses. Fund balances are used for one-time (non-operational) expenditures or they are appropriated as “reserves” or “contingency”. In the budget process, financial resources equal total appropriated uses because the creation of reserves or contingencies is budgeted as appropriated uses.
- #####◆ **GAAP** – Generally Accepted Accounting Principles -- is the standard framework of guidelines for financial accounting, mainly used in the U.S.A.. It includes the standards, conventions, and rules accountants follow in recording and summarizing transactions, and in the preparation of financial statements.
- #####◆ **GASB** – the Governmental Accounting Standards Board – The GASB establishes and improves state and local governmental accounting and financial reporting standards which result in practical information for users of financial reports. They also guide and educate the public, including issuers, auditors, and users of those financial reports.
- ◆ **General Fund** - A type of governmental fund used to account for revenues and expenditures for regular day-to-day operations of the City, including the School system, which are not accounted for in the proprietary funds. The primary sources of revenue for this fund are local taxes and Federal and State grants.
- ◆ **General Obligation Bonds** - Bonds issued pursuant to Article VII, Section 10 of the Constitution of Virginia and the Public Finance Act secured by the full faith, credit and taxing power of the City.
- ◆ **Goal** - A clear statement of a program's mission, or purpose.
- ◆ **Grant** - A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the Federal and State governments for specified purposes.
- ◆ **HOME** -- HOME Investment Partnerships Program -- funding received from the U.S. Department of Housing and Urban Development. HOME benefits low- and moderate-income persons through the development of affordable housing.
- ◆ **HUD** – U. S. Department of Housing and Urban Development -- the federal government organization whose mission is to increase homeownership, support community development, and increase access to affordable housing free from discrimination.
- ◆ **HUD Fund** – The City of Roanoke receives funding annually from the U.S. Department of Housing and Urban Development (HUD) in three grants: Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and Emergency Solutions Grant (ESG).

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- ◆ **Indicator** – a high level measure of performance.
- ◆ **Internal Service Funds** - A type of proprietary fund used to account for the financing of goods or services provided by one City program to other City programs, or to other governments, on a cost-reimbursement basis. Included in this category are the Fleet Management, Risk Management, and Technology Funds.
- ◆ **ITC** – Information Technology Committee -- recommends policy direction on a City-wide basis for all information technology, including voice and data communications. The committee will review information and office automation needs and recommend to the City Manager direction and priorities consistent with the long term mission, goals and objectives which have been established for the City.
- ◆ **Legal Debt Margin** - The amount of general obligation bonds and certain other interest bearing obligations (other than revenue bonds) that the City may have outstanding expressed as a percentage of the assessed value of real estate in the City as shown on the last preceding assessment for taxes.
- ◆ **Line-Item Budget** - A budget summarizing the major objects of expenditure for goods and services that the City intends to purchase during the fiscal year.
- ◆ **Local Funds** - Indicates funding from local sources only and does not include funds received from Federal, State and other sources.
- ◆ **MGD** – Million Gallons Per Day
- ◆ **MSA** – Metro Statistical Area – Metropolitan and micropolitan statistical areas comprise one or more entire counties.
- ◆ **Mission Statement** - Declaration of purpose for an entire organization or one of its programs.
- ◆ **Modified Accrual** - An accounting method in which revenues are recorded when available and measurable and expenditures are recorded when services or goods are received and the liabilities are incurred.
- ◆ **Moral Obligation Bond** - A bond which is secured by the revenues from the financed project and, additionally, by a non-bonding agreement that any deficiency in pledged revenues will be reported to the issuer's legislative body (City Council) which may appropriate monies to make up the shortfall. Typically the mechanics involve a debt service reserve fund which is drawn upon to make up for any deficiency in pledged revenues. The legislative body is then requested to replenish the reserve fund but is not obligated to do so. These bonds are considered tax-supported debt and impact debt capacity to the extent that pledged revenues are ever insufficient to support debt service.

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- ◆ **Nominal Group Technique** – this is a Lean prioritization tool that has been used by Priority Teams to rank offers. Instead of the Team performing a peer review, each team member keeps their own notes on the strengths and weaknesses of each offer based on the team discussion and their own knowledge of the service. Each team member ranks the offers in descending order in the member's perceived order of importance in meeting the outcomes of the priority. The rankings of all the team members are combined to come up with an overall ranking. This technique allows the Team to come to a consensus on the relative importance of each offer by incorporating individual importance rankings into the Team's final prioritized listing.
- ◆ **Objective** - The actual functions or services that a City program must provide in order to achieve its stated goals.
- ◆ **Object of Expenditure** - Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include:
 - Personal Services
 - Operating Expenditures
 - Internal Services
 - Capital Outlay
- ◆ **Offers** – budget submittals from departments or outside agencies to provide specific programs or services at a specific price that will achieve specific outcomes.
- ◆ **Organization** – An operating department, grant or capital project. Also sometimes referred to as a “cost center”.
- ◆ **Outcomes** – the desired results that will be seen if the City is successful in providing programs and services that affect the causal factors identified for the priorities.
- ◆ **PALS** – Phonological Awareness Literacy Screenings – a state-approved screening and diagnostic tool for measuring young children's knowledge of important literacy fundamentals that predict future reading success.
- ◆ **Performance Measure** - Specific quantitative measures of services performed or results obtained within a program.
- ◆ **Price of Government** – the amount citizens are willing to pay to achieve the results required or, in other words, the revenues generated by the entire government.
- ◆ **Priority Teams** – groups of employees assigned to each of the priorities identified by City Council. These teams refined the priority statements and created strategy maps that defined the causal factors, outcomes, and performance indicators needed to make those priorities successful. The teams reviewed, scored, and ranked the budget offers submitted by departments based on those activities and programs deemed most likely to achieve high-level results for the citizens.

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- ◆ **Program** - A term used to describe a City department or cost center with distinct objectives and activities.
- ◆ **Proprietary Funds** - A type of fund that accounts for governmental operations that are financed and operated in a manner similar to private business enterprises. Proprietary fund types used by the City include the Enterprise and Internal Service Funds.
- ◆ **Purchasing Strategies** – preferences identified by the Priority Teams of the types of offers they feel will most likely achieve the high-level outcomes that will make the priority successful.
- ◆ **QZAB** – Qualified Zone Academy Bonds -- no interest bond funding enabled through the Taxpayer Relief Act of 1997 which allow schools in low income areas to fund building renovations and repairs, provide school equipment, develop course material, and train teachers. Qualified lenders who provide QZABs will receive a tax credit as well as interest for providing the bonds and in exchange the School receives a zero interest loan.
- ◆ **RCIT** – Roanoke Centre for Industry and Technology -- was initially a 300 acre, City-owned industrial complex located just minutes from Interstates 581 and 81. This industrial park was acquired, developed and marketed by the City with the goal of attracting top corporations, enhancing the tax base, and creating jobs. In 1990, the City purchased an additional 140 acres. Since its inception, nine sites have been developed leaving 180 acres remaining with four lots cleared and ready to go.
- ◆ **Recommended Budget** - The budget proposed by the City Manager to City Council for adoption.
- ◆ **Refunding** - A transaction in which the City refinances an outstanding issue by issuing new (refunding) bonds and using the proceeds to immediately retire the old (refunded) bonds.
- ◆ **Request for Results Document** – a document prepared by each Priority Team that defines the causal factors, outcomes, and indicators needed for the Priority to be successful. It also defines the types of offers that will meet these outcomes and the team's purchasing strategies for selecting them.
- ◆ **Resource Allocation Plan** - A more descriptive term for the budget document, indicating that it is indeed a financial plan for the allocation of resources to specific program services.
- ◆ **Revenue** - A term used to represent income to a specific fund, or an increase in the fund's assets.
- ◆ **Revenue Bond** - A bond that is payable from a specific source of revenue and to which the full faith and credit of the City's taxing power is not pledged. Revenue bonds are payable from identified sources of revenue, including general fund revenues on occasion, for certain types of appropriation-supported bonds.

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- ◆ **SBP** – Strategic Business Plan – an important management tool that conveys a department's priorities for a five year planning horizon. This planning document gives every employee an understanding of the department's direction, the rationale behind it, and an outline of how the department will get there. All City departments that report to the City Manager will have an approved strategic business plan.
- ◆ **School Fund Budget** - The School Fund revenues and expenditures under the control of the School Board for the operation of Roanoke City Schools.
- ◆ **Strategic Issues** - Policy choices or decisions which serve as the fundamental basis for the organization's types of services, service levels, cost of services and overall management.
- ◆ **Strategy Maps** – were developed by the Priority Teams for each priority. They are pictorial representations of the causal factors, outcomes, and performance indicators that are important for a priority to be successful.
- ◆ **Tax Levy** - The total dollar amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.
- ◆ **Tax Rate** - The level at which taxes are levied.
- ◆ **Tax-supported Debt** - Debt that is expected to be repaid from the general fund tax revenues of the City . This includes general obligation bonds, appropriation-supported bonds, capital leases and in certain circumstances moral obligation bonds. For the purpose of this Debt Policy, net tax-supported debt includes general obligation debt for the City and School Board, certain bonded capital leases, & any moral obligation bonds. for which the City has deposited funds to a debt service reserve fund as requested to replenish such reserve fund. Net tax-supported debt does not include debt payable by the City's proprietary funds , including self-supporting double-barreled general obligation bonds, and the amount available in the City's debt service fund.
- ◆ **True Interest Cost** - This is a method of computing the City's cost of borrowing through the bond market. It is defined as the rate compounded semi-annually, necessary to discount the amounts payable on the respective principal and interest payment dates to the purchase price received for the new issue.
- ◆ **VDOT** – Virginia Department of Transportation -- is responsible for building, maintaining, and operating the State's roads , bridges and tunnels. And, through the Commonwealth Transportation Board, it also provides funding for airports, seaports, rail and public transportation.
- ◆ **VISION 2001-2020** - The Vision 2001-2020 Plan is an integrated set of policies, actions, and strategies for successfully positioning Roanoke as a progressive model city for urban development life in the future. The Plan includes not only policies and actions that will be implemented within the City's jurisdictional boundaries, but also recommendations for regional approaches and actions that require intergovernmental cooperation.

Contributions, Sponsorships, and Memberships

Program	Budgeted Amount for FY 2015-16	Budgeted Amount for FY 2016-17	Dollar Increase (Decrease)
Agency			
City of Salem - NCAA Championships	\$ 2,880	\$ 2,880	\$ -
Community College Access Program (CCAP)	100,000	100,000	-
Downtown Roanoke Inc. – Special Events Coordination	135,000	135,000	-
Mill Mountain Zoo	33,120	33,120	-
Miss Virginia Pageant	9,600	9,600	-
New Century Technology Council	2,000	2,000	-
Renovation Alliance (formerly Rebuilding America)	2,000	2,400	400
Roanoke Regional Partnership	214,750	215,829	1,079
Roanoke Regional Small Business Development Center	10,000	10,000	-
Roanoke Valley Broadband Authority - Debt Service *	87,500	334,570	247,070
Roanoke Valley Broadband Authority - Operating Expense	77,025	208,132	131,107
Roanoke Valley Convention & Visitors Bureau	1,600,125	1,725,000	124,875
Roanoke Valley Greenway Commission	42,880	42,880	-
Roanoke Valley Horse Show	3,600	-	(3,600)
Roanoke Valley Sister Cities	10,800	10,800	-
Roanoke Valley Television	207,040	211,361	4,321
Roanoke Valley Transportation Planning Organization	14,837	14,837	-
Transdominion Express	2,000	2,000	-
Virginia Amateur Sports	56,000	-	(56,000)
Virginia Western Community College Scholarships	10,303	10,303	-
Cultural/Arts/Human Services			
Center In the Square (includes Harrison Museum)	285,760	285,760	-
Human Services Advisory Board	409,052	409,052	-
LEAP (Local Environmental Agriculture Project Inc.)	-	10,000	10,000
Roanoke Arts Commission	269,220	269,220	-
Roanoke Community Garden Association	10,000	-	(10,000)
Taubman Museum	70,000	70,000	-
Total Action for Progress	160,000	160,000	-
Memberships			
Blue Ridge Soil/Water Conservation District	3,000	3,000	-
National League of Cities	7,820	7,820	-
Roanoke Valley - Alleghany Regional Commission	84,076	89,388	5,312
Roanoke Valley - Alleghany Regional Commission - Regional Bicycle Coordinator	-	12,000	12,000
Roanoke Valley - Alleghany Regional Commission - Roanoke River Blueway Local Govt Contribution	-	5,200	5,200
Sister Cities International	680	680	-
Virginia First Cities Coalition	24,051	-	(24,051)
Virginia Municipal League	28,657	29,510	853
Other			
African-American Male Studies Program	9,000	-	(9,000)
Blue Ridge Behavioral Health	448,890	448,890	-
CityWorks XPO and CoLab	-	65,000	65,000
District Taxes (Downtown and Williamson Road)	685,000	697,000	12,000
Health Department	1,475,000	1,555,792	80,792

Hotel Roanoke Conference Center	80,000	80,000	-
I-73 Coalition	-	24,000	24,000
Market Building Support	300,000	300,000	-
New River Valley Commerce Park *	35,000	35,000	-
Regional Center for Animal Care and Protection **	880,871	924,801	43,930
Virginia Cooperative Extension	72,267	80,407	8,140
Western Virginia Education Classic	3,600	-	(3,600)
TOTAL	\$ 7,963,404	\$ 8,633,232	\$ 669,828

* Shown in Economy Priority in FY16

** Shown in Safety Priority in FY16

Contributions, Sponsorships, and Memberships

ROANOKE ARTS COMMISSION			
Program	Budgeted Amount for FY 2015-16	Budgeted Amount for FY 2016-17	Dollar Increase (Decrease)
Center in the Square	\$ 5,000	\$ 4,500	\$ (500)
Eleanor D. Wilson Museum at Hollins University	9,000	6,000	(3,000)
Grandin Theatre	-	15,500	15,500
Harrison Museum of African American Culture	23,000	20,000	(3,000)
Historical Society of Western VA	-	12,000	12,000
Jefferson Center Foundation	30,000	30,000	-
Local Colors of Western VA	23,000	20,000	(3,000)
Mill Mountain Theatre	20,000	20,000	-
Opera Roanoke	20,000	20,000	-
Roanoke Arts Commission	2,000	1,720	(280)
Roanoke Ballet Theater	8,500	4,500	(4,000)
Roanoke Children's Theatre	7,600	10,000	2,400
Roanoke Symphony Orchestra	33,000	32,000	(1,000)
Science Museum of Western VA	22,000	15,000	(7,000)
Southwest VA Ballet	10,000	10,000	-
Taubman Museum of Art	26,120	24,000	(2,120)
VA Museum of Transportation	25,000	24,000	(1,000)
Young Audiences of VA	5,000	-	(5,000)
TOTAL	\$ 269,220	\$ 269,220	\$ -

Contributions, Sponsorships, and Memberships

HUMAN SERVICES COMMITTEE			
Program	Budgeted Amount for FY 2015-16	Budgeted Amount for FY 2016-17	Dollar Increase (Decrease)
Apple Ridge Farm - Academic Summer Camp	\$ 17,544	\$ -	\$ (17,544)
ARCH Roanoke - Bethany Hall Substance Abuse Treatment Program	5,000	10,000	5,000
Big Brothers/Big Sisters	5,000	5,488	488
Blue Ridge Independent Living Center	5,000	5,000	-
Blue Ridge Legal Services	21,414	21,414	-
Blue Ridge Literacy - English for Speakers of Other Languages	-	10,000	10,000
Boys and Girls Club - Project Learn	-	8,000	8,000
Boys and Girls Club - Smart Moves	5,000	-	(5,000)
Bradley Free Clinic - Dental Program	15,000	15,000	-
Bradley Free Clinic - Medical/Pharmacy	15,000	15,000	-
Brain Injury Services - Case Management	5,000	-	(5,000)
Carilion Medical Center - School-Based Adolescent Health	17,544	20,000	2,456
Child Health Investment Partnership - (CHIP) - Care Coordination	25,000	15,000	(10,000)
Child Health Investment Partnership - (CHIP) - Family Strengthening	20,000	15,000	(5,000)
Children's Trust Foundation - Children First Child Abuse Prevention	11,500	11,500	-
Children's Trust Foundation - Children's Advocacy Center (CAC)	12,000	12,000	-
Children's Trust Foundation - Conflict Resolution Center	-	5,000	5,000
Children's Trust Foundation - Court Appointed Special Advocates (CASA)	-	5,000	5,000
Council of Community Services - Blue Ridge Community Assistance Network (HMIS)	5,000	6,000	1,000
Council of Community Services Monitoring Services	12,000	12,000	-
Family Promise of Greater Roanoke - Case Management: Homeless Families	7,500	7,500	-
Family Promise of Greater Roanoke - Housing Stability and Aftercare	-	5,000	5,000
Family Service of Roanoke Valley - Adults Plus Counseling/Case Management	12,000	12,600	600
Family Service of Roanoke Valley - Family and Individual Counseling	6,000	5,000	(1,000)
Family Service of Roanoke Valley - Taking ACTION Together	20,300	21,300	1,000
Goodwill Industries of the Valleys, Inc. - Good Guides Youth to Work Mentoring	-	5,000	5,000
Greenvale School, Inc. - Early Education Achievement	16,000	18,000	2,000
Legal Aid Society of Roanoke Valley - Free Legal Services for Low Income	5,000	-	(5,000)
LOA Area Agency on Aging - Meals on Wheels	35,000	35,000	-
Mental Health America of Roanoke Valley - Mental Health Care Collaborative	5,250	5,250	-
New Horizons Healthcare - Dental Care	20,000	20,000	-
Presbyterian Community Center - Pathways for Youth	15,000	15,000	-
Roanoke Valley Speech and Hearing - On-site Speech-Language Therapy	-	5,000	5,000
Smart Beginnings Greater Roanoke - School Readiness Collaboration	19,000	15,000	(4,000)
Community Youth Program at St. John's	16,000	18,000	2,000
TRUST House	5,000	-	(5,000)
U.M. Community Outreach Program - Community Literacy Program	5,000	-	(5,000)
West End Center - After School Program	25,000	25,000	-
YMCA of Roanoke Valley, Inc. - Read and Feed Summer Outreach Program	-	5,000	5,000
TOTAL	\$ 409,052	\$ 409,052	\$ -



FY2017 ADOPTED BUDGET

