

Richmond City Council

BUDGET WORK SESSION #3

Discussion of High Ranking Operating/
RCIP Priority Requests regarding the

FY24 Richmond Government Budget

Presented

March 20, 2023

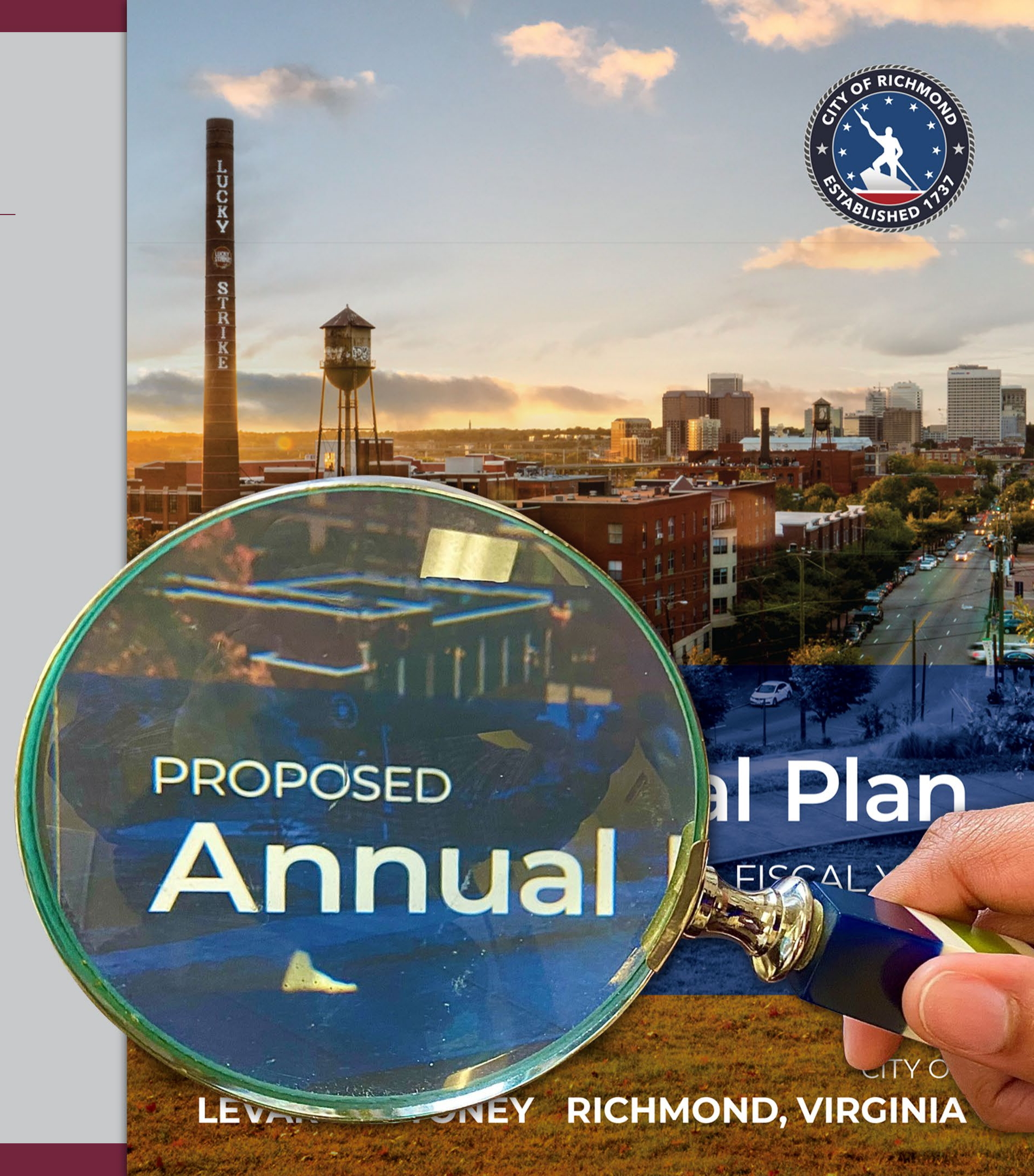
by the RCC Office of Council
Chief of Staff



Richmond City Council

The Voice of the People

Richmond, Virginia



AGENDA



Discussion of “High Ranking” Operating/CIP Priority Requests

SHARED PRIORITIES

- 1. Planned Growth, Economic Progress and Affordable Housing**
- 2. Strong Futures for Children, Adults and Families**
- 3. Responsive, Accountable and Innovative Government**
- 4. Safe and Clean Neighborhoods**
- 5. Strategic Infrastructure Investment**



GENERAL FUND



General Fund Priority Alignments

Strong Futures for Children, Adults and Families

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Dual Enrollment – Richmond Promise	\$0		A JLARC study has provided that local colleges/universities/school systems have adequate funding to support the expense of the program
Youth Sports	\$0		Administration to provide additional data relating to athletic facilities for Humphrey Calder and Alert Hill Middle School
Youth Summit	\$50,000		Administration to provide additional data

General Fund Priority Alignments

Strong Futures for Children, Adults and Families continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Children, Youth & Adults Health & Wellness: 2 Community Health Workers'	\$104,000		Community Ambassador Program can provide assistance
Children & Youth Out of School Time Programs	\$30,000	\$1M-Op(3 additional out of school time centers)	



General Fund Priority Alignments

Strong Futures for Children, Adults and Families continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Children & Youth Development (Community of Caring Model)	\$40,000		Administration to provide additional data
Maintenance of Annie Giles Community Center	\$550,000		Administration to provide additional data
MLK Middle School Life Coach Program	\$250,000		Administration to provide additional data

General Fund Priority Alignments

Strong Futures for Children, Adults and Families continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Domestic Partner Benefits	\$0		Administration to provide additional data



General Fund Priority Alignments

Planned Growth, Economic Progress and Affordable Housing

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Portable Rental Subsidies	\$0	FY24-28 CIP provides \$50M for affordable housing; ARPA funding – down payment assistance; \$1.75M emergency shelters; \$500,000 pilot alternative housing program	Administration to provide additional data



General Fund Priority Alignments

Planned Growth, Economic Progress and Affordable Housing continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Small Area Plan	\$65,000	Planning Development and Review is receiving funding for 9 additional FTE.	Administration to provide additional data
Homeless Services / DSS Support to Process/Assist Residents with Benefits Richmond 300: Goal 14 Housing and City-Wide Vision Equity Agenda: Housing as a Vaccine for Poverty	\$1,000,000	Department of Social Services is receiving funding for 25 additional FTE	Administration to provide additional data



General Fund Priority Alignments

Responsive, Accountable & Innovative Government

Request	Council Member's Proposed Amount	Fy2024 Proposed Budget Amount	Additional Details
Elderly Tax Relief	\$0	\$138,482	The increase funding shall support the first-time usage of a rolling application process.
Grant to EnRichmond Impacted Organizations	\$0	\$250,000	Administration to provide additional data
Sister Cities	\$30,000	\$30,000	



General Fund Priority Alignments

Safe and Clean Neighborhoods

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Code Enforcement Repairs for Senior Citizens	\$250,000	ARPA funds associated with Healthy Home Program can support this request.	Administration to provide additional data
Vision Zero – Speed Tables, Bump Outs, Buffered Bike Lanes	\$2,500,000	\$21 M CIP for Complete Streets as well as other funding sources relating to speed/traffic control	Administration to provide additional data



General Fund Priority Alignments

Safe and Clean Neighborhoods continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Water Safety Equipment	\$0	RFD communicated donations to the Department can support this request	Administration to provide additional data



General Fund Priority Alignments

Strategic Infrastructure Investment

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Stand up a City-wide bike rack installation pilot program	\$100,000	\$0	Administration to provide additional data.
Further fund the Urban Forestry Division's New Tree Planting Budget	\$200,000	\$0	Administration to provide additional data Pending hire of Urban.



General Fund Priority Alignments

Strategic Infrastructure Investment continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Fund the City's Natural Gas Energy Efficiency Rebate Program Richmond 300: Goal 7 Vision Zero Equity Agenda: 3. Ensuring Equitable Transit and Mobility for Residents	\$0	\$0	Administration to provide additional data.
Council Priorities Request FY24: DPW Maintenance Funding – Asphalt Alley Maintenance, non-CIP Sidewalks (CVTA), Street Sweeping Richmond 300: Goal 7 Vision Zero Equity Agenda: Ensuring Equitable Transit and Mobility for Residents	\$250,000	DPW – \$250,000	Administration to provide additional data



General Fund Alignments

FTEs/Miscellaneous

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
<p>Additional staff person and resources (1 FTE) to support the work of the City's Homeless Liaison This request would allocate \$150,000 to fund both</p>	\$150,000	\$200,000	2 FTE and operating funds within Human Services
<p>Homeless Services Staff Person</p>	\$100,000		
<p>Homeless Services / DSS Support to Process/Assist Residents with Benefits</p>	\$1,000,000		25 additional DSS employees
<p>Liaison Support Staff</p>	\$0		Position analysis is in progress with Department of Human Resources
<p>Expanding Park Ranger Program</p>	\$0		



General Fund Alignments

FTEs/Miscellaneous continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Ann Hardy Plaza Additional Staff	\$65,000		Administration to provide additional data
Establishment of new position in the City Clerk's Office	\$175,000		Administration is proposing – Chief Equity Officer in Human Services can support this need.



CAPITAL IMPROVEMENT PROGRAM



Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Bryan Park	\$700,000	Parks & Recreation CIP-\$7M	Plans to renovate keeper's house, bathroom upgrades for nature center
Pine Camp and Calhoun Center	\$1,050,000	Parks & Recreation CIP-\$7M	Administration to provide additional data
Sidewalks on E. Ladies Mile Rd. (from North Ave. to Pollard Park)	\$500,000	DPW-CIP \$21M Complete Streets	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Resubmitted Requests from FY23 Recommendations (\$860,000) and Implementation of Bliley Road Multimodal Study Recommendations	\$3,000,000	DPW-CIP \$21M Complete Streets	Administration to provide additional data
Parks & Recreation Project Name: Riverview Playground & Site Work Area the Skate Park	\$10,000,000	Parks & Recreation-CIP \$7M	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Maymont Project Name: Lower Restroom Safety & Sanitation Project	\$150,000	Parks & Recreation - CIP \$7M	Administration to provide additional data
Maymont Project Name: Dooley Creek Protection & Watershed Repair	\$100,000	Parks & Recreation - CIP \$7M	Administration to provide additional data
Maymont Project Name: Pedestrian Trail Safety Advancement	\$150,000	Parks & Recreation - CIP \$7M	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Major & Neighborhood Park Maintenance in the 5th District Byrd Park Round House	\$3,000,000	Parks & Recreation-CIP \$7M	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
DPW Vision Zero Traffic Calming via Photo Speed Ticketing and Radar Speed	\$0	DPW-CIP \$21M Complete Streets	Administration to provide additional data
Traffic Calming, Pedestrian, and Bicycle Infrastructure	\$0	DPW-CIP \$21M Complete Streets	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment continued

Master Plan - 1

Request	Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Updated Natural Gas Master Plan	\$300,000		RGW has implemented the usage of their Integrity Management Plan as a their Master Plan.



Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment continued

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
DPW Asphalt Alley Maintenance	\$750,000	DPW-Op \$250,000	Administration to provide additional data
5th Street African-American Cemetery	\$0	CIP includes \$2 million in funding for archaeological work around the Shockoe Bottom area	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Sidewalk and Drainage in the Bellemeade Community and Maintenance of Shockoe African American Burial Ground Owned by City of Richmond <i>(2 Council Members)</i>	\$500,000	DPW-CIP \$21M Complete Streets	Administration to provide additional data
New Sidewalks on Walmsley Blvd. from Broad Rock Blvd to Angus Rd.	\$0	DPW-CIP \$21M Complete Streets	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Install curbs and gutters and sidewalks 2400 & 2500 blocks of Courtland Street	\$0	DPW-CIP \$21M Complete Streets	Administration to provide additional data
New Sidewalk and Pedestrian Safety Improvement program	\$2,500,000	DPW-CIP \$21M Complete Streets	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Strong Futures for Children, Adults and Families

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Smith Peters Park Improvements	\$250,000	\$7M-CIP(multiple projects)	Smith Peters Park is included as court and playground resurfacing
Whitcomb Court Recreation & Sports Park <i>(2 Council Members)</i>	\$1,349,915	\$7M-CIP(multiple projects)	Administration to provide additional data .
The Broad Rock Sports Complex	\$0	\$7M-CIP(multiple projects)	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Planned Growth, Economic Progress and Affordable Housing

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Circulation, Wayfinding, and Mobility Study for the Broad Street Corridor	\$300,000	DPW-CIP \$21M Complete Streets	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Safe and Clean Neighborhoods

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Floyd Ave. Bike Lane Improvements	\$0		Administration to provide additional data
Implement Pony Pasture Redevelopment Project	\$0		Administration to provide additional data
Implementation of Forest Hill Park Improvements	\$0		Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Safe and Clean Neighborhoods

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Traffic Lights – Pedestrian Safety (First District)	\$0	DPW-CIP \$21M Complete Streets	Administration to provide additional data
Transportation – Pedestrian Safety	\$0	DPW-CIP \$21M Complete Streets	Administration to provide additional data
Jefferson Avenue Corridor Improvements	\$1,500,000	DPW-CIP \$200,000	Jefferson Avenue Improvements



Capital Improvement Program (CIP) Priority Alignments

Safe and Clean Neighborhoods

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
East Broad Street crosswalks; sidewalk repairs and additional signage.	\$700,000	DPW-CIP \$21M Complete Streets	Administration to provide additional data
Carrington Street (sidewalks)	\$600,000	DPW-CIP \$21M Complete Streets	Administration to provide additional data
7th District RPS sites crosswalk installation	\$500,000	DPW-CIP \$21M Complete Streets	Administration to provide additional data



Capital Improvement Program (CIP) Priority Alignments

Safe and Clean Neighborhoods

Request	Council Member's Proposed Amount	FY2024 Proposed Budget Amount	Additional Details
Uniform Trash Cans	\$0		Administration to provide additional data
Continue with Pedestrian Safety Crossing Improvement	\$0	DPW-CIP \$21M Complete Streets	Administration to provide additional data
New sidewalk program (to ensure alignment with ADA)	\$0	DPW-CIP \$21M Complete Streets	Administration to provide additional data
Stormwater Utility Program	\$0	ARPA spend plan funds 3 large stormwater projects	



Thank you!

