

INTRODUCED: October 11, 2021

AN ORDINANCE No. 2021-291

To authorize the Chief Administrative Officer, for and on behalf of the City of Richmond, to accept the first tranche of American Rescue Plan Act funds in the amount of \$77,439,914.00 from the United States Department of the Treasury; to amend the Fiscal Year 2021-2022 General Fund Budget by increasing estimated revenues and the amount appropriated to the General Fund Budget for certain agencies and reserves for contingencies by \$35,639,914.00; to amend the Fiscal Year 2021-2022 Capital Budget by increasing estimated revenues and the amount appropriated to the Department of Parks, Recreation, and Community Facilities for certain new capital improvement projects in the Culture and Recreation category by \$28,300,000.00; to amend the Fiscal Year 2021-2022 Stormwater Utility Budget by increasing estimated revenues and the amount appropriated to the Stormwater Utility Budget by \$12,500,000.00; and to amend the Fiscal Year 2021-2022 Water Utility Budget by increasing estimated revenues and the amount appropriated to the Water Utility Budget by \$1,000,000.00 all for the purpose of funding the City’s efforts to recover from the economic and health effects of the COVID-19 pandemic in accordance with the American Rescue Plan Act.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: OCT 25 2021 AT 6 P.M.

WHEREAS, pursuant to Ordinance No. 2021-220, adopted September 27, 2021, the Director of Finance has credited all funds received by the City, whether from the United States government, the Commonwealth of Virginia, or otherwise, provided pursuant to the American Rescue Plan Act of 2021, H.R. 1319, 117th Cong., 1st Sess. (2021-2022) in the general ledger, to

AYES: 8 NOES: 0 ABSTAIN: _____

ADOPTED: OCT 25 2021 REJECTED: _____ STRICKEN: _____

be managed in the Projects and Grants Module in the City's enterprise resource planning system for purposes authorized by the American Rescue Plan Act of 2021, H.R. 1319, 117th Cong., 1st Sess. (2021-2022) for future appropriation by the Council of the City of Richmond only for expenditures authorized by the said Act;

NOW, THEREFORE,

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the Chief Administrative Officer is authorized to accept the first tranche of American Rescue Plan Act of 2021, H.R. 1319, 117th Cong., 1st Sess. (2021-2022), funds in the amount of \$77,439,914.00 from the United States Department of the Treasury for the purpose of funding the City's efforts to recover from the economic and health effects of the COVID-19 pandemic in accordance with the American Rescue Plan Act of 2021, H.R. 1319, 117th Cong., 1st Sess. (2021-2022).

§ 2. That a portion of the funds received pursuant to section 1 of this ordinance are hereby appropriated to the General Fund Budget for the fiscal year commencing July 1, 2021, and ending June 30, 2022, by increasing estimated revenues by \$35,639,914.00, increasing the amount appropriated for expenditures by \$35,639,914.00 and allotting to certain agencies and certain reserves for contingencies the sum of \$35,639,914.00 as set forth in the document entitled "FY2022 Budget Amendment, General Fund Budget," a copy of which is incorporated into and made a part of this ordinance, for the purpose of funding the City's efforts to recover from the economic and health effects of the COVID-19 pandemic in accordance with the American Rescue Plan Act of 2021, H.R. 1319, 117th Cong., 1st Sess. (2021-2022).

§ 3. That a portion of the funds received pursuant to section 1 of this ordinance are hereby appropriated to the Capital Budget for the fiscal year commencing July 1, 2021, and

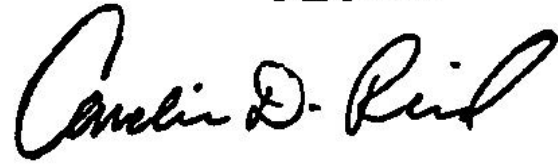
ending June 30, 2022, by increasing estimated revenues by \$28,300,000.00, increasing the amount appropriated for expenditures by \$28,300,000.00 and allotting to the Department of Parks, Recreation, and Community Facilities the sum of \$28,300,000.00 for certain new capital improvement projects in the Culture and Recreation Category as set forth in the document entitled “FY2022 Budget Amendment, Capital Budget,” a copy of which is incorporated into and made a part of this ordinance, for the purpose of funding the City’s efforts to recover from the economic and health effects of the COVID-19 pandemic in accordance with the American Rescue Plan Act of 2021, H.R. 1319, 117th Cong., 1st Sess. (2021-2022).

§ 4. That a portion of the funds received pursuant to section 1 of this ordinance are hereby appropriated to the Stormwater Utility Budget for the fiscal year commencing July 1, 2021, and ending June 30, 2022, by increasing estimated revenues by \$12,500,000.00, increasing the amount appropriated for expenditures by \$12,500,000.00 and allotting to the Department of Public Utilities’ Stormwater Utility the sum of \$12,500,000.00 for the purpose of funding the City’s efforts to recover from the economic and health effects of the COVID-19 pandemic in accordance with the American Rescue Plan Act of 2021, H.R. 1319, 117th Cong., 1st Sess. (2021-2022).

§ 5. That a portion of the funds received pursuant to section 1 of this ordinance are hereby appropriated to the Water Utility Budget for the fiscal year commencing July 1, 2021, and ending June 30, 2022, by increasing estimated revenues by \$1,000,000.00, increasing the amount appropriated for expenditures by \$1,000,000.00 and allotting to the Department of Public Utilities’ Water Utility the sum of \$1,000,000.00 for the purpose of funding the City’s efforts to recover from the economic and health effects of the COVID-19 pandemic in accordance with the American Rescue Plan Act of 2021, H.R. 1319, 117th Cong., 1st Sess. (2021-2022).

§ 6. This ordinance shall be in force and effect upon adoption.

**A TRUE COPY:
TESTE:**

A handwritten signature in black ink, appearing to read "Carol D. Reed". The signature is written in a cursive, flowing style.

City Clerk



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

O&R REQUEST

DATE: October 11, 2021 **EDITION:** 1

TO: The Honorable Members of City Council

THROUGH: The Honorable Levar M. Stoney, Mayor *[Signature]*

THROUGH: J.E. Lincoln Saunders, Acting Chief Administrative Officer *[Signature]*

THROUGH: ~~Sheila~~ Sheila D. White, Director of Finance *[Signature]*

FROM: Jason P. May Director of Budget & Strategic Planning *[Signature]*

RE: Appropriation of American Rescue Plan Act (ARPA) Funds to FY2022 Budget

ORD. OR RES. No. _____

PURPOSE: To accept \$77,439,914 from the United States Department of Treasury allocations of monies from the American Recovery Plan Act (ARPA), and to amend the four budgets for the purpose of implementing the ARPA spend plan. A summary of the four budgets being amended are as follows:

Budget	Adopted Budget	Amendment Increase	Modified Budget
General Fund	772,831,959	35,639,914	808,471,873
Capital Budget (All Funds)	185,644,161	28,300,000	213,944,161
Stormwater Utility Budget	12,638,350	12,500,000	25,138,350
Water Utility Budget	76,961,761	1,000,000	77,961,761
Total Amendment		77,439,914	

Below provides the details of each of the four budget amendments:

- **General Fund**
 - Amend Ordinance 2021-040, adopted May 24, 2021, which adopted the FY2022 general fund budget by amending several general fund departments budgets, requesting in accordance with Charter § 6.16(a) to create a reserve for contingencies

line items in Non-Departmental and appropriating \$35,639,914 for implementing the following purposes/objectives, etc. in accordance to the ARPA Spending Plan:

Department	Total Amendment Increase	ARPA Spending Plan Implementation Objective:
Housing & Community Development	\$ 10,000,000	Affordable Housing Trust Fund
Human Services	2,000,000	Child Care and Parental Support
Economic Development	1,000,000	Small Business Grant Application Support and Outreach
Office of Community Wealth Building	1,500,000	OCWB Workforce Development and Community Ambassadors
Finance	1,139,914	Covid-19 Administrative Response Reserve
Public Works	1,500,000	Façade and city beautification improvements (trees, signs, etc.)
Public Works	300,000	Climate Risk Assessment and Implementation
Public Works	1,000,000	Enhanced Lighting (street and business) and cameras
Non-Departmental	2,500,000	Reserve for Contingencies - Health Equity Trust Fund
Non-Departmental	1,000,000	Reserve for Contingencies - Family Crisis Funding
Non-Departmental	3,000,000	Reserve for Contingencies - CDFI Revolving Loan Fund
Non-Departmental	4,200,000	Reserve for Contingencies - Healthy Homes
Non-Departmental	1,500,000	Reserve for Contingencies - Gun Violence Prevention
Non-Departmental	5,000,000	Reserve for Contingencies - First Responder Hazard Pay
Total	\$35,639,914	

• **Capital Improvement Plan**

- Amend Ordinance 2021-042, adopted May 24, 2021, which adopted the FY2022 capital budget by appropriating \$28,300,000 for the creation and implementation of 8 new capital projects in accordance to the ARPA Spending Plan:

New of Existing Project	Category	Project Name	Appropriation
NEW	Culture & Recreation	Creighton Court Redevelopment Phase I (ARPA)	\$ 6,800,000
NEW	Culture & Recreation	Highland Grove Redevelopment Phase I (ARPA)	5,500,000
NEW	Culture & Recreation	Parks Master Plan (ARPA)	500,000
NEW	Culture & Recreation	TB Smith (ARPA)	1,000,000
NEW	Culture & Recreation	Lucks Field (ARPA)	1,000,000
NEW	Culture & Recreation	Calhoun Center (ARPA)	1,000,000
NEW	Culture & Recreation	Southside Community Center (ARPA)	8,000,000
NEW	Culture & Recreation	James River Branch Trail Purchase and Development (ARPA)	4,500,000
		Total	\$ 28,300,000

• **Public Utilities Budgets**

- Amend Ordinance 2021-051 and Ordinance 2021-053, both adopted May 24, 2021, which adopted the FY2022 Stormwater and Water Utility budgets, respectively, by appropriating \$13,500,000 for implementing the following purposes/objectives, etc. in accordance to the ARPA Spending Plan:

Budget	Total Amendment Increase	ARPA Spending Plan Implementation Objective:
Stormwater Utility Budget (Ord. 2021-051)	\$ 12,500,000	Stormwater Improvements
Water Utility Budget (Ord. 2021-053)	1,000,000	Lead Line Replacement
Total	\$ 13,500,000	

REASON: On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law by the President. The ARPA is a \$1.9 trillion coronavirus rescue package designed to facilitate the United States' recovery from the economic and health effects of the COVID-19 pandemic. Of the \$1.9 trillion, \$350 billion has been allocated to aid states, cities, tribal governments, and U.S. territories in their recovery efforts. The \$350 million in State & Local Recovery Funds, an amount of approximately \$155 million has been allocated to the City. This ordinance is to amend the FY22 budget to accept and appropriate the first tranche of those funds in the amount of \$77.4 million.

RECOMMENDATION: The City Administration recommends adoption.

BACKGROUND: On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law by the President. The ARPA is a \$1.9 trillion coronavirus rescue package designed to facilitate the United States' recovery from the economic and health effects of the COVID-19 pandemic. Of the \$1.9 trillion, \$350 billion has been allocated to aid states, cities, tribal governments, and U.S. territories in their recovery efforts.

In May 2021, the Treasury Department released its Interim Final Guidance on the State and Local Government funding from the ARPA to provide guidance on the eligible uses. This funding is to aid localities in their recovery efforts over a four year period. The funding can be used within four area: (i) public health and economic impacts; (ii) premium pay; (iii) revenue loss; and (iv) investments in infrastructure.

The total allocation for the City is approximately \$155 million from just the State & Local Recovery funds portion. Funding will be distributed to the City in two tranches. The City has receive the first tranche of \$77.4 million with the second tranche not to be expected until later next year.

On July 27, 2021 the City released a survey for the purpose of determining resident and community priorities for spending the \$77 million in ARPA funding. Almost 2,000 surveys were completed. The survey asked residents to rank four core priorities, spending options within those priorities, and provide any other feedback via open response questions. Overall, residents ranked *Supporting Children and Families* the most important spending category, followed by *Transforming Infrastructure, Neighborhoods and Public Spaces*. City leadership used this feedback to assist them in crafting the ARPA Spending Plan to aid in the recovery efforts.

The ARPA Spending Plan consists of six priority area categories, which are: (i) Building Back Affordable and Healthy Homes; (ii) Building Back Healthier; (iii) Investing in our Future – Children and Families; (iv) Building Back Stronger; (v) Building Back Greener and more Resilient; (vi) Building Back Safer.

This ordinance is to amend certain FY22 budgets to appropriate the first year of funding in order to begin implementing the ARPA Spending Plan. The City will have until December 2026 to expend all funding it receives.

Lastly, part of the requirements of the City for receiving the ARPA funding is that the City is obligated to submit quarterly reports to the Department of Treasury. The quarterly reports require the City to report out on the expenditure details. As such, in addition to submitting these quarterly reports to Treasury, the Administration is committed to also providing City Council with quarterly reporting in an effort to remain transparent on the use of this monumental funding.

FISCAL IMPACT / COST:

- **If Adopted:** The City will be able to spend up to \$77,439,914 in ARPA funds.
- **If Not Adopted:** The spending authority for these funds wouldn't be established.

FISCAL IMPLICATIONS: \$77,439,914 in non-local funds will be available for these efforts.

BUDGET AMENDMENT NECESSARY: Yes

REVENUE TO CITY: \$77,439,914

DESIRED EFFECTIVE DATE: Upon adoption

REQUESTED INTRODUCTION DATE: September 13, 2021

CITY COUNCIL PUBLIC HEARING DATE: September 27, 2021

REQUESTED AGENDA: Consent Agenda

RECOMMENDED COUNCIL COMMITTEE: N/A

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: N/A

AFFECTED AGENCIES: Housing & Community Development, Human Services, Economic Development, Office of Community Wealth Building, Finance, Public Works, Non-Departmental, Public Utilities, Parks & Recreation, Budget, etc.

RELATIONSHIP TO EXISTING ORD. OR RES.: 2021-040; 2021-042; 2021-051; 2021-053

REQUIRED CHANGES TO WORK PROGRAM(S): Eligible expenditures incurred by City agencies will be centrally tracked.

ATTACHMENTS: Yes

STAFF: Jason May

ARPA Spending Plan By Priority Area

CATEGORY	Appropriation to:	TOTAL ALLOCATION	YEAR 1 FUNDING	YEAR 2 FUNDING
Building Back Affordable and Healthy Homes		\$32,300,000	\$22,300,000	\$10,000,000
Affordable Housing Trust Fund	Housing & Community Development	\$20,000,000	\$10,000,000	\$10,000,000
Creighton Court Redevelopment Phase I	Capital Budget	\$6,800,000	\$6,800,000	-
Highland Grove Redevelopment Phase I	Capital Budget	\$5,500,000	\$5,500,000	-
Building Back Healthier		\$5,000,000	\$2,500,000	\$2,500,000
Health Equity Trust Fund	Non-Departmental	\$5,000,000	\$2,500,000	\$2,500,000
<p><i>Systemic racism in Richmond has taken an enormous toll on the health of Black residents for generations and persists in countless ways today. The Center on Society and Health at VCU found that residents of low-income Black communities in the East End of Richmond have a life expectancy that is 20 years shorter on average than White residents in wealthy West End neighborhoods. Recent data also shows that Black residents of Richmond accounted for 62% of the city's COVID-19 cases, though they make up only 47% of the city's population.</i></p> <p><i>These health disparities are primarily caused by the social determinants of health: the underlying conditions that determine a person's ability to be healthy and well, such as safe housing and neighborhoods, education and job opportunities, healthcare access and quality, and systemic and overt racism. The Health Equity Trust Fund will invest in efforts to dismantle the systems that help racism, trauma, and health disparities to persist.</i></p>				
Investing in our Future - Children and Families		\$ 81,000,000	\$ 19,000,000	\$ 62,000,000
<i>Transforming community centers into opportunity centers for residents (multigenerational approach)</i>				
Child care and parental support	Human Services	\$2,000,000	\$2,000,000	-
Family Crisis Funding	Non-Departmental	\$1,000,000	\$1,000,000	-
Parks Master Plan	Capital Budget	\$500,000	\$500,000	-
TB Smith	Capital Budget	\$20,000,000	\$1,000,000	\$19,000,000
Lucks Field	Capital Budget	\$20,000,000	\$1,000,000	\$19,000,000
Calhoun	Capital Budget	\$8,000,000	\$1,000,000	\$7,000,000
Southside Community Center	Capital Budget	\$16,000,000	\$8,000,000	\$8,000,000
James River Branch Trail Purchase and Development (Connects Southside offroad to JRPS)	Capital Budget	\$9,000,000	\$4,500,000	\$4,500,000
Crooked Branch Ravine Bridge - Connects Wythe to Fall Line Trail and Forest Hill Park	Capital Budget	\$1,000,000	-	\$1,000,000
Texas Beach/North Bank Tower Repair (Connects Maymont Neighborhood to JRPS)	Capital Budget	\$2,000,000	-	\$2,000,000
Property Acquisition for new Southside Parks (10 min walk gap)	Capital Budget	\$1,500,000	-	\$1,500,000

ARPA Spending Plan By Priority Area

CATEGORY	Appropriation to:	TOTAL ALLOCATION	YEAR 1 FUNDING	YEAR 2 FUNDING
<i>Building Back Stronger</i>		\$8,900,000	\$8,139,914	\$760,086
Small business grant application support and outreach	Economic Development	\$1,000,000	\$1,000,000	-
Façade and city beautification improvements (trees, signs, etc.)	Public Works	\$2,000,000	\$1,500,000	\$500,000
OCWB Workforce Development and Community Ambassadors	Office of Community Wealth Building	\$1,500,000	\$1,500,000	-
CDFI Revolving Loan Fund	Non-Departmental	\$3,000,000	\$3,000,000	-
Covid-19 Administrative Response Reserve	Finance	\$1,400,000	\$1,139,914	\$260,086
<i>Building Back Greener and more Resilient</i>		\$ 19,240,000	\$ 18,000,000	\$ 1,240,000
Climate Risk Assessment and Implementation	Public Works - Sustainability	\$1,540,000	\$300,000	\$1,240,000
Lead Line Replacement	Public Utilities - Water	\$1,000,000	\$1,000,000	-
Stormwater	Public Utilities - Stormwater	\$12,500,000	\$12,500,000	-
Healthy Homes (Weatherization, Home Rehabilitation)	Non-Departmental	\$4,200,000	\$4,200,000	-
<i>Building Back Safer</i>		\$ 8,500,000	\$ 7,500,000	\$ 1,000,000
Gun violence prevention	Non-Departmental	\$1,500,000	\$1,500,000	-
First responders hazard pay	Non-Departmental	\$5,000,000	\$5,000,000	-
Enhanced Lighting (street and business) and cameras	Public Works	\$2,000,000	\$1,000,000	\$1,000,000
	TOTAL:	\$154,940,000	\$77,439,914	\$77,500,086

FY2022 Budget Amendment

GENERAL FUND BUDGET

Agency	FY2022 Adopted Budget	Total Amendment Increase	Modified FY22 Budget
General Government			
Budget and Strategic Planning	\$1,358,789	-	\$1,358,789
Chief Administrative Office	\$904,437	-	\$904,437
Citizen Service & Response	\$2,479,071	-	\$2,479,071
City Assessor	\$4,126,549	-	\$4,126,549
City Attorney	\$4,298,801	-	\$4,298,801
City Auditor	\$2,248,018	-	\$2,248,018
City Clerk	\$947,892	-	\$947,892
City Council	\$1,347,845	-	\$1,347,845
City Treasurer	\$229,039	-	\$229,039
Council Chief of Staff	\$1,131,416	-	\$1,131,416
Finance	\$10,273,687	1,139,914	\$11,413,601
General Registrar	\$3,872,008	-	\$3,872,008
Human Resources	\$4,784,088	-	\$4,784,088
Inspector General	\$582,755	-	\$582,755
Mayor's Office	\$1,143,469	-	\$1,143,469
Minority Business Development	\$836,001	-	\$836,001
Procurement Services	\$1,557,585	-	\$1,557,585
Subtotal:General Government	\$42,121,450	1,139,914	\$43,261,364
Judicial			
13th District Court Services Unit	\$242,134	-	\$242,134
Adult Drug Court	\$674,899	-	\$674,899
Circuit Court	\$4,045,029	-	\$4,045,029
Judiciary - Commonwealth Attorney	\$7,325,514	-	\$7,325,514
Juvenile & Domestic Relations Court	\$231,775	-	\$231,775
Subtotal:Judicial	\$12,519,351	-	\$12,519,351
Public Safety			
Animal Care & Control	\$1,932,887	-	\$1,932,887
Dept. of Emergency Communications	\$6,587,923	-	\$6,587,923
Fire & Emergency Management	\$54,761,361	-	\$54,761,361
Richmond Police Department	\$95,816,200	-	\$95,816,200
Richmond Sheriffs Office	\$41,429,890	-	\$41,429,890
Subtotal:Public Safety	\$200,528,261	-	\$200,528,261
Public Works			
Public Works	\$43,408,521	2,800,000	\$46,208,521
Subtotal:Public Works	\$43,408,521	2,800,000	\$46,208,521
Health & Welfare			
Human Services	\$1,882,381	2,000,000	\$3,882,381
Justice Services	\$9,613,244	-	\$9,613,244
Office of Community Wealth Building	\$2,191,589	1,500,000	\$3,691,589
Richmond City Health District	\$4,633,490	-	\$4,633,490
Social Services	\$53,226,215	-	\$53,226,215
Subtotal:Health & Welfare	\$71,546,919	3,500,000	\$75,046,919

FY2022 Budget Amendment

GENERAL FUND BUDGET

Agency	FY2022 Adopted Budget	Total Amendment Increase	Modified FY22 Budget
Education			
Education	\$187,142,096	-	\$187,142,096
Subtotal:Education	\$187,142,096	-	\$187,142,096
Recreation & Cultural			
Parks, Rec.,& Community Facilities	\$18,805,233	-	\$18,805,233
Richmond Public Libraries	\$5,656,459	-	\$5,656,459
Subtotal:Recreation & Cultural	\$24,461,692	-	\$24,461,692
Community Development			
Economic Development	\$3,095,149	1,000,000	\$4,095,149
Housing and Community Development	\$1,619,229	10,000,000	\$11,619,229
Planning & Development Review	\$11,659,414	-	\$11,659,414
Subtotal:Community Development	\$16,373,792	11,000,000	\$27,373,792
Other Public Services			
Non-Departmental Adopted	\$90,307,456	-	\$90,307,456
New Line Item - Reserve for Contingencies - Health Equity Trust Fund (ARPA)	-	2,500,000	\$2,500,000
New Line Item - Reserve for Contingencies - Family Crisis Funding (ARPA)	-	1,000,000	\$1,000,000
New Line Item - Reserve for Contingencies - CDFI Revolving Loan Fund (ARPA)	-	3,000,000	\$3,000,000
New Line Item - Reserve for Contingencies - Healthy Homes (ARPA)	-	4,200,000	\$4,200,000
New Line Item - Reserve for Contingencies - Gun Violence Prevention (ARPA)	-	1,500,000	\$1,500,000
New Line Item - Reserve for Contingencies - First Responder Hazard Pay (ARPA)	-	5,000,000	\$5,000,000
Non-Department Amended	\$90,307,456	17,200,000	\$107,507,456
General Fund Transfer to Debt Service	\$84,422,421	-	\$84,422,421
Subtotal:Other Public Services	\$174,729,877	17,200,000	\$191,929,877
Total General Fund Expenditures	\$772,831,959	35,639,914	\$808,471,873

FY2022 Budget Amendment

STORMWATER UTILITY BUDGET

Budget	FY2022 Adopted Budget	Total Amendment Increase	Modified FY22 Budget
Stormwater Utility Budget	\$12,638,350	12,500,000	\$25,138,350
Total General Fund Expenditures	\$12,638,350	12,500,000	\$25,138,350

**FY2022 Budget Amendment
WATER UTILITY BUDGET**

Budget	FY2022 Adopted Budget	Total Amendment Increase	Modified FY22 Budget
Water Utility Budget	\$76,961,761	1,000,000	\$77,961,761
Total General Fund Expenditures	\$76,961,761	1,000,000	\$77,961,761

FY2022 Budget Amendment CAPITAL BUDGET

Project	Category	FY2022 Adopted Budget	Total Amendment Increase	Modified FY22 Budget
Capital Budget (All Funds)		\$185,644,161	-	\$185,644,161
New Project - Creighton Court Redevelopment Phase I (ARPA)	Culture & Recreation	-	6,800,000	\$6,800,000
New Project - Highland Grove Redevelopment Phase I (ARPA)	Culture & Recreation	-	5,500,000	\$5,500,000
New Project - Parks Master Plan (ARPA)	Culture & Recreation	-	500,000	\$500,000
New Project - TB Smith (ARPA)	Culture & Recreation		1,000,000	
New Project - Lucks Field (ARPA)	Culture & Recreation		1,000,000	
New Project - Calhoun Center (ARPA)	Culture & Recreation	-	1,000,000	\$1,000,000
New Project - Southside Community Center (ARPA)	Culture & Recreation	-	8,000,000	\$8,000,000
New Project - James River Branch Trail Purchase and Development (ARPA)	Culture & Recreation	-	4,500,000	\$4,500,000
Capital Budget (All Funds)		\$185,644,161	28,300,000	\$213,944,161