CITY OF RICHMOND

Department of Planning & Development Review
Staff Report

Ord. No. 2024-145: To amend Ord. No. 2022-284, adopted Nov. 14, 2022, as previously amended by Ord. No. 2023- 258, adopted Oct. 10, 2023, which accepted the second tranche of American Rescue Plan Act funds and appropriated such funds to the General Fund Budget and Capital Budget for certain agencies and contingencies, by transferring funds from certain previously identified projects as part of the city's American Rescue Plan Act Spend Plan and transferring such funds to existing or new projects.

To: City Planning Commission
From: Land Use Administration
Date: June 4, 2024

PETITIONER
City of Richmond, Director of Budget and Strategic Planning

PURPOSE
This ordinance is to amend Ordinance 2022-284, adopted November 14, 2022, which accepted and appropriated the second tranche of funds received from the American Rescue Plan Act (ARPA) in the amount of $77.4 million.

This paper is being reviewed by the Planning Commission pursuant to City Charter Section 6.19, which requires that amendments to the capital budget be "submitted to the city planning commission for review."

SUMMARY & RECOMMENDATION
The following chart summarizes the proposed amendments:

Fund	Department	ARPA Project	Adopted Budget	Amendment	Modified Budget
General Fund	Non-Departmental	First responders hazard pay	5,000,000.00	(374,020.78)	4,625,979.22
General Fund	Department of Finance	CDFI Revolving Loan Fund	3,000,000.00	(3,000,000.00)	-
General Fund	Non-Departmental	**(NEW)** – Thrive Birth to Five Foundation (Child Care and Education Trust Fund)	-	500,000.00	500,000.00
Capital Improvement Plan	Sustainability	**(NEW)** – Solar Fund Project	-	680,000.00	680,000.00
Capital Improvement Plan	Parks & Recreation	**(NEW)** – Playground and Park Improvements	-	2,194,020.78	2,194,020.78
Capital Improvement Plan	Parks & Recreation	TB Smith Project	20,000,000.00	(1,222,280.00)	18,777,720.00
Capital Improvement Plan	Parks & Recreation	Lucks Field Project	20,000.000.00	1,222,280.00	21,222,280.00
		Total	48,000,000.00	-	48,000,000.00

Below are additional details on each of the 7 amendments to the ARPA Spend Plan:

- General Fund
    - Amend Ordinance 2022-284, adopted Nov. 14, 2022, which adopted the ARPA Spend Plan by amending three general fund departments budgets by decreasing

two previously established projects by ($3,374,020.78) and creates a new project and allocating $500,000 in Non-Departmental for Thrive Birth to Five Foundation for funding related to the Child Care and Education Trust Fund.

- Capital Improvement Plan
    - Amend Ordinance 2022-284, adopted Nov. 14, 2022, which adopted the ARPA Spend Plan by transferring $2,874,020.78 and creates a two new capital project titled, “Parks Improvement Project – ARPA” and “Solar Fund Project - ARPA” in the capital investment opportunities category in the capital improvement plan budget; and
    - Amend Ordinance 2022-284, adopted Nov. 14, 2022, which adopted the ARPA Spend Plan by transferring $1,222,280 from the TB Smith ARPA Project to the Luck’s Field ARPA Project.

Staff has no concerns with this ordinance.

Staff Contact:
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