

Line #	Project Title	New or Existing/Project Code	Districts Impacted	Patron	FY22	FY23	FY24	Notes
1	Vehicle Replacement		CW	Jones	-\$500,000			This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. The City's Fleet consists of approximately 2100 vehicles and pieces of equipment.
2	Complete Streets - Speed Tables		CW	Jones	\$500,000			Complete streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. This project will continue to fund the multiple aspects of complete streets for all citizens of the City of Richmond. This project consists of the former projects: Citywide Traffic Calming, Pedestrian Safety Crossing Improvements, Sidewalk Projects, Streets, Sidewalks, and Alley Improvements, Traffic Control Installation, and Transportation Projects. Increase FY 2022 Funding by \$500,000 with the expectation that \$500,000 will be allocated to speed tables on top of the current expected allocation.
3	Vehicle Replacement	100801	CW	Jordan	-\$1,400,000			Freeze all new fleet purchases for FY22 that are funded by user fees.
4	Complete Streets	New	CW	Jordan	\$250,000			Complete streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. This project will continue to fund the multiple aspects of complete streets for all citizens of the City of Richmond.
5	Scotts Addition Green Space	105149		Jordan	\$250,000			
6	James River Park Infrastructure		CW	Jordan	\$900,000			The Department of Parks, Recreation, and Community Facilities (DPRCF), in conjunction with Friends of James River Park, developed a comprehensive updated Master Plan for the Park in 2019. The Master Plan took input from all Council Districts and over 2,300 surveys collected from the City of Richmond residents and the residents of the region to develop a detailed, action oriented plan of development and protection. The plan was introduced to the City Council on Dec. 9th, 2019 for formal adoption. The James River Park is Richmond's largest and perhaps the best known Park in the Region with over 2 million visitors a year and an economic impact on the City of \$33.5 million. Based off of the community developed Master Plan, DPRCF is requesting on-going capital funds to address prioritized infrastructure needs to enhance and preserve the City's largest economic driver. In FY21, the request will provide funding specifically for the North Bank tower repair and the James River Maintenance Operations. The North Bank Tower has been surveyed and found to be structurally deficient with a cost estimate for repair at \$900,000. The Department is requesting funding for FY22 to execute these repairs.

Line #	Project Title	New or Existing/Project Code	Districts Impacted	Patron	FY22	FY23	FY24	Notes
7	Cash for Capital		CW	Lynch	-\$1,641,000	-\$1,650,000	-\$1,650,000	Deductions from Cash for Capital to cover 5th District amendments.
8	Lakes at Byrd Park	104241	5	Lynch	\$600,000	\$1,000,000	\$1,000,000	The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage around the Byrd Park lakes and the park maintenance compound are in need of repair. The work shall also take into consideration some of the existing problems, such as algae growth and sand and soil infiltration and accumulation. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetically pleasing setting in the historical park. This has been an ongoing issue that was never properly funded. FY22's request of \$600,000 should get us dredging in Fountain Lakes which sees the highest levels of algae and fish dead offs. We will need to continue this to the other lakes in FY23 and FY24 for Swan Lake and Shields Lake. Requesting funding from Cash for Capital account.
9	Carter Jones/Fonticello Park	501040	5	Lynch	\$56,000			The Carter Jones / Fonticello Park playground equipment was vandalized in November 2020. Due to its age and cost to repair it was quickly removed without any notification. In May 2020, after a community input process a new master plan was adopted. In that plan the playground area is to be relocated within the park and named the Markiya Simone Dickson Imagination Zone. Parks has held several additional public meeting to discuss the playground equipment with stakeholders. This project is already 81% funded.
10	Grayland Tot Lot	501040	5	Lynch	\$225,000			The Grayland Tot Lot needs upgrades to become ADA accessible. It is one of a small handful of playgrounds that still uses sand in the city. The Parks Department has been holding meetings throughout 2020-2021 with the Carytown South Civic Association to agree upon a design.
11	Left Hand Traffic Control Signal	New	5	Lynch	\$250,000	\$250,000	\$250,000	Focused on improving vehicular and pedestrian safety (e.g. retiming the crosswalk) by adding left hand turn signals at the intersections Ellwood & Nansemond, Main & Harrison, and Main & Meadow. These important corridors run through areas with high pedestrian and high vehicular traffic that often conflict with each other. This has been an ongoing request.
12	Reuger Playground	501040	5	Lynch	\$110,000			The Grayland Tot Lot was set to be replaced when an emergency pulled the funding in a different direction.
13	Swansboro & Swansboro West Curbs & Gutters	New	5	Lynch	\$400,000	\$400,000	\$400,000	This has been an ongoing issue that has never been picked up even through submitted by me and my predecessor. Curb/gutter, and sidewalks in Swansboro & Swansboro West. The flooding in these areas is impacting lower income/elderly families. Swansboro includes all/some of streets between W. 22nd and W. 26th from Semmes to Bainbridge. Please note there are several developments that will be adding infrastructure on their side of the street. Swansboro West includes parts of Wythemar, Larchmont between Wythemar and E. 37th, 3900 block of Marcy Place, Darden, and the 00 block of E. Roanoke Street.The Swansboro neighborhood slowly slopes towards what use to be Canoe Run Ravine that flows into the James River. It sees high volumes of rain. This is the only section of the Swansboro West neighborhood that does not have curb/gutter.This request will also allow for complete street designs that will improve safety of two communities that have high numbers of pedestrians.

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14	General Fund Cash Projects	New	CW	Newbille	-\$5,208,000			
15	Carrington Street Cobblestone & Sidewalks	New	7	Newbille	\$500,000			Carrington Street from North 20th St. to North 24th St. This funding will enhance driving and walking safety conditions and will enhance the areas new home development.
16	Creighton Court Transformation	New	7	Newbille	\$4,708,000			This funding covers the cost of the infrastructure construction cost for redevelopment of the Creighton Court Hoursing area. The scope of work covers new streets, sewer and strom drainage, tress etc. in the new development areas.
17	Ann Hardy Plaza		6	Robertson	\$300,000			To reduce non-profits in non-departmental and grandfather into CDBG grant for the next two (2) fiscal years. We would use the amount saved to fund completion of facilities and parks and playground at Annie Hardy Plaza Highland Park and Hillside Court.
18	Hillside Court	New	6	Robertson	\$150,000			To reduce non-profits in non-departmental and grandfather into CDBG grant for the next two (2) fiscal years. We would use the amount saved to fund completion of facilities and parks and playground at Annie Hardy Plaza Highland Park and Hillside Court.
19	Guard Rails on Richmond Henrico	New	6	Robertson	\$300,000			
20	New School Construction Advance to 22-23							
20	Sidewalks in Green Park	New	6	Robertson	\$200,000			
21	School Crossing Enhancement at Overby Sheppard	New	6	Robertson	\$76,000			
22	Southside Regional Park and Community Center		9	Trammell	-\$200,000			6255 Old Warwick Road, Richmond, Va. 23224
23	Southside Regional Park and Community Center		9	Trammell	-\$800,000			6255 Old Warwick Road, Richmond, Va. 23224
24	Communtiy Center Enhancements - Hickory Hill		8	Trammell	\$800,000			Renovation/resurfacing of existing athletic field and renovations to main facility building housing gymnasium, classrooms and dining/meeting area. (Additional information for funding source attached).
25	City Alley Renovations - Village South Apartments	New	8	Trammell	\$200,000			Renovation/pave existing City alleys to Holly Spring complex, 3416 Maury St., and Southgate complex, 3448 Maury St. within Village South Apartments. This will significantly improve residents’ access to the 232 affordable housing units that are within this development.

Line #	Project Title	FY22 Proposed	GF Source		Total
			GF Cash	GOB	
1	City Hall	\$2,186,750	\$2,159,476	\$27,274	\$2,186,750
2	Major Building Maintenance	\$1,175,750	\$1,175,750	\$0	\$1,175,750
3	School Capital Maintenance	\$2,100,000	\$2,000,000		\$100,000
4	John Marshall Courts Building	\$1,315,000	\$1,315,000	\$0	\$1,315,000
5	City Hall Rooms 101 & 103	\$750,000	\$0	\$750,000	\$0
6	City Hall Security Enhancements	\$500,000	\$0	\$500,000	\$0
7					
8					
9	Vehicle Replacement	\$7,029,835	\$0	\$7,029,835	\$0
10	Growth			\$2,029,835	
11	Southside Regional Park and Community Center	\$1,500,000	\$0	\$1,500,000	\$0

Funds Staff has advised CMs to Draw Upon

Funds CMs have Amends. To Draw Upon

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Transportation								
1	Complete Streets - Speed Tables	CW	Jones		\$500,000			Complete streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained. Complete streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained.
2	Complete Streets	CW	Jordan		\$250,000			
3	Left hand Traffic Control Signal		5 Lynch		\$250,000	\$250,000		
4	Swainsboro & Swainsboro West Curb & Gutters		5 Lynch		\$400,000	\$400,000		
5	Carrington Street Cobblestone & Sidewalks		7 Newville		\$500,000			
6	Creighton Court Transformation		7 Newville		\$4,708,000			This funding covers the cost of the infrastructure construction cost for redevelopment of the Creighton Court Housing area. The scope of the project is to improve the safety and aesthetics of the area.
7	Guard Rails on Richmond Henrico		6 Robertson		\$300,000			
8	New School Construction Advance to 22-23 Sidewalks in Green Park		6 Robertson		\$200,000			
9	School Crossing Enhancement at Overby Sheppard		6 Robertson		\$76,000			
10	City Alley Renovations - Village South Apartments		8 Trammell		\$200,000			
11	Total				\$7,384,000			Renovation/pave existing City alleys to Holly Spring complex, 3416 Maury St., and Southgate complex, 3448 Maury St. within Village South.
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Parks								
13	Scotts Addition Green Space	105149	Jordan		\$250,000			The Department of Parks, Recreation, and Community Facilities (DPRCF), in conjunction with Friends of James River Park, developed the plan for the three lakes within Byrd Park. The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage system for the Carter Jones / Fonticello Park playground equipment was vandalized in November 2020. Due to its age and cost to repair it we are looking for funding to replace it. The Grayland Tot Lot needs upgrades to become ADA accessible. It is one of a small handful of playgrounds that still uses sand in the play area. The Grayland Tot Lot was set to be replaced when an emergency pulled the funding in a different direction.
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20	Ann Hardy Plaza		6 Robertson		\$300,000			
21	Hillside Court		6 Robertson		\$150,000			
22	Community Center Enhancements - Hickory Hill		8 Trammell		\$800,000			
	Total				\$3,391,000			Renovation/resurfacing of existing athletic field and renovations to main facility building housing gymnasium, classrooms and dining hall.
					Totals			
					Trans	\$2,676,000	** Creighton Court w/ARP	
					Parks	\$3,391,000		

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Requesting Funding