

ARPA Spending Plan By Priority Area as of December 31, 2023

CATEGORY	TOTAL ALLOCATION	OBLIGATED	UNOBLIGATED	EXPENDITURES
Building Back Affordable and Healthy Homes	\$32,300,000	\$30,300,000	\$2,000,000	\$3,552,167
Affordable Housing Trust Fund	\$20,000,000	\$18,000,000	\$2,000,000	\$2,075,977
Creighton Court Redevelopment Phase I	\$6,800,000	\$6,800,000	\$0	\$1,476,190
Highland Grove Redevelopment Phase I	\$5,500,000	\$5,500,000	\$0	\$0
Building Back Healthier	\$5,000,000	\$2,500,000	\$2,500,000	\$1,770,800
Health Trust Equity Fund	\$5,000,000	\$2,500,000	\$2,500,000	\$1,770,800
Investing In our Future - Children and Families	\$81,000,000.00	\$29,224,050.34	\$51,775,949.66	\$7,311,418.35
<i>Transforming community centers into opportunity centers for residents (multigenerational approach)</i>				
Child care and parental support	\$2,000,000	\$1,811,835	\$188,165	\$1,761,835
Family Crisis Funding	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Parks Master Plan	\$500,000	\$478,255	\$21,745	\$0
TB Smith	\$20,000,000	\$3,746,456	\$16,253,544	\$1,457,925
Lucks Field	\$20,000,000	\$3,768,492	\$16,231,508	\$1,436,074
Calhoun	\$8,000,000	\$282,280	\$7,717,720	\$266,475
Southside Community Center	\$16,000,000	\$16,000,000	\$0	\$711,083
James River Branch Trail Purchase and Development (Connects Southside offroad to JRPS)	\$9,000,000	\$1,725,045	\$7,274,955	\$527,821
Crooked Branch Ravine Bridge - Connects Wythe to Fall Line Trail and Forest Hill Park	\$1,000,000	\$227,805	\$772,195	\$76,369
Texas Beach/North Bank Tower Repair (Connects Maymont Neighborhood to JRPS)	\$2,000,000	\$173,342	\$1,826,658	\$63,297
Property Acquisition for new Southside Parks (10 min walk gap)	\$1,500,000	\$10,540	\$1,489,460	\$10,540
Building Back Stronger	\$8,839,828	\$1,982,825	\$6,857,003	\$1,694,555
Small business grant application support and outreach	\$1,000,000	\$854,680	\$145,320	\$828,040
Facade and city beautification improvements (trees, signs, etc.)	\$2,000,000	\$558,467	\$1,441,533	\$421,836
OCWB Workforce Development and Community Ambassadors	\$1,500,000	\$569,678	\$930,322	\$444,678
CDFI Revolving Loan Fund	\$3,000,000	\$0	\$3,000,000	\$0
Employee first-Time Homebuyers Assistance Program (Previously: Covid-19 Administrative Response Reserve)	\$1,339,828	\$0	\$1,339,828	\$0
Building Back Greener and more Resilient	\$19,240,000.00	\$7,140,670.17	\$12,099,329.83	\$1,692,474.91
Climate Risk Assessment and Implementation	\$1,540,000	\$49,910	\$1,490,090	\$49,910
Lead Line Replacement	\$1,000,000	\$908,006	\$91,994	\$893,086
Stormwater	\$12,500,000	\$3,763,896	\$8,736,104	\$728,822
Healthy Homes (Weatherization, Home Rehabilitation)	\$4,200,000	\$2,418,858	\$1,781,142	\$20,657
Building Back Safer	\$8,500,000.00	\$6,615,750.59	\$1,884,249.41	\$6,456,288.68
Gun violence prevention	\$1,500,000	\$1,166,585	\$333,415	\$1,166,585
First responders hazard pay	\$5,000,000	\$4,625,979	\$374,021	\$4,625,979
Enhanced Lighting (street and business) and cameras	\$2,000,000	\$823,186	\$1,176,814	\$663,725
TOTAL	\$ 154,879,828	\$ 77,763,296	\$77,116,532	\$22,477,704