

## ARPA Spending Plan By Priority Area - As of March 2026

CATEGORY	TOTAL ALLOCATION	OBLIGATED	UNOBLIGATED	EXPENDITURES	% Expended	Unexpended Amount
<b>Building Back Affordable and Healthy Homes</b>	<b>\$32,300,000</b>	<b>\$32,300,000</b>	<b>\$0</b>	<b>\$24,842,072</b>	<b>77%</b>	<b>\$7,457,928</b>
Affordable Housing Trust Fund	\$20,000,000	\$20,000,000	\$0	\$13,092,072	65%	\$6,907,928
Creighton Court Redevelopment Phase I	\$6,800,000	\$6,800,000	\$0	\$6,800,000	100%	\$0
Highland Grove Redevelopment Phase I	\$5,500,000	\$5,500,000	\$0	\$4,950,000	90%	\$550,000
<b>Building Back Healthier</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$4,363,361</b>	<b>87%</b>	<b>\$636,639</b>
Health Equity Trust Fund	\$5,000,000	\$5,000,000	\$0	\$4,363,361	87%	\$636,639
<b>Investing in our Future - Children and Families</b>	<b>\$83,694,020.78</b>	<b>\$83,693,308.86</b>	<b>\$711.92</b>	<b>\$76,539,019</b>	<b>91%</b>	<b>\$7,154,289</b>
<i>Transforming community centers into opportunity centers for residents (multigenerational approach)</i>						
Child care and parental support	\$2,500,000	\$2,499,288	\$712	\$2,499,288	100%	\$0
Family Crisis Funding	\$1,000,000	\$1,000,000	\$0	\$1,000,000	100%	\$0
Parks Master Plan	\$500,000	\$500,000	\$0	\$480,907	96%	\$19,093
TB Smith	\$18,777,720	\$18,777,720	\$0	\$18,770,358	100%	\$7,362
Lucks Field	\$21,222,280	\$21,222,280	\$0	\$20,319,371	96%	\$902,909
Calhoun	\$8,000,000	\$8,000,000	\$0	\$5,114,294	64%	\$2,885,706
Southside Community Center	\$16,000,000	\$16,000,000	\$0	\$16,000,000	100%	\$0
James River Branch Trail Purchase and Development (Connects Southside offroad to JRPS)	\$9,000,000	\$9,000,000	\$0	\$7,299,956	81%	\$1,700,044
Crooked Branch Ravine Bridge - Connects Wythe to Fall Line Trail and Forest Hill Park	\$1,000,000	\$1,000,000	\$0	\$689,892	69%	\$310,108
Texas Beach/North Bank Tower Repair (Connects Maymont Neighborhood to JRPS)	\$2,000,000	\$2,000,000	\$0	\$1,281,436	64%	\$718,564
Property Acquisition for new Southside Parks (10 min walk gap)	\$1,500,000	\$1,500,000	\$0	\$1,479,375	99%	\$20,625
Playground and Park Improvements	\$2,194,021	\$2,194,021	\$0	\$1,604,141	73%	\$589,880
<b>Building Back Stronger</b>	<b>\$5,839,828</b>	<b>\$5,839,828</b>	<b>\$0</b>	<b>\$4,404,833</b>	<b>75%</b>	<b>\$1,434,995</b>
Small business grant application support and outreach	\$1,000,000	\$1,000,000	\$0	\$935,001	94%	\$64,999
Façade and city beautification improvements (trees, signs, etc.)	\$2,000,000	\$2,000,000	\$0	\$1,794,672	90%	\$205,328
OCWB Workforce Development and Community Ambassadors	\$1,500,000	\$1,500,000	\$0	\$1,500,000	100%	\$0
Employee first-Time Homebuyers Assistance Program <small>(Previously: Covid-19 Administrative Response Reserve)</small>	\$1,339,828	\$1,339,828	\$0	\$175,160	13%	\$1,164,668
<b>Building Back Greener and more Resilient</b>	<b>\$19,920,000.00</b>	<b>\$19,870,840.87</b>	<b>\$49,159.13</b>	<b>\$19,147,983</b>	<b>96%</b>	<b>\$722,857</b>
Climate Risk Assessment and Implementation	\$1,540,000	\$1,540,000	\$0	\$1,532,527	100%	\$7,473
Solar Fund Project	\$680,000	\$630,841	\$49,159	\$630,827	100%	\$13
Lead Line Replacement	\$1,000,000	\$1,000,000	\$0	\$1,000,000	100%	\$0
Stormwater	\$12,500,000	\$12,500,000	\$0	\$12,500,000	100%	\$0

CATEGORY	TOTAL ALLOCATION	OBLIGATED	UNOBLIGATED	EXPENDITURES	% Expended	Unexpended Amount
Healthy Homes (Weatherization, Home Rehabilitation)	\$4,200,000	\$4,200,000	\$0	\$3,484,629	83%	\$715,371
<i>Building Back Safer</i>	<b>\$8,125,979.00</b>	<b>\$8,125,979.22</b>	<b>-\$0.22</b>	<b>\$7,976,104</b>	<b>98%</b>	<b>\$149,876</b>
Gun violence prevention	\$1,500,000	\$1,500,000	\$0	\$1,500,000	100%	\$0
First responders hazard pay	\$4,625,979	\$4,625,979	(\$0)	\$4,625,979	100%	\$0
Enhanced Lighting (street and business) and cameras	\$2,000,000	\$2,000,000	\$0	\$1,850,124	93%	\$149,876
<b>TOTAL</b>	<b>\$ 154,879,828</b>	<b>\$ 154,829,957</b>	<b>\$49,871</b>	<b>\$137,273,372</b>	<b>89%</b>	<b>\$ 17,556,584</b>