

ARPA Spending Plan By Priority Area

CATEGORY	TOTAL ALLOCATION	OBLIGATED	UNOBLIGATED	COMMITTED	% COMMITTED	EXPENDITURES
Building Back Affordable and Healthy Homes	\$32,300,000	\$30,300,000	\$2,000,000	\$32,300,000	100%	\$11,362,636
Affordable Housing Trust Fund (Waiting on adoption of Ord. 2024-302, 2024-303 and 2024-304 and one additional ordinance pending for introduction)	\$20,000,000	\$18,000,000	\$2,000,000	\$20,000,000	100%	\$4,220,710
Craigton Court Redevelopment Phase I	\$6,800,000	\$6,800,000	\$0	\$6,800,000	100%	\$5,491,927
Highland Grove Redevelopment Phase I	\$5,500,000	\$5,500,000	\$0	\$5,500,000	100%	\$1,650,000
Building Back Healthier	\$5,000,000	\$5,000,000	\$0	\$5,000,000	100%	\$3,377,965
Health Trust Equity Fund	\$5,000,000	\$5,000,000	\$0	\$5,000,000	100%	\$3,377,965
Investing in our Future - Children and Families	\$83,694,020.75	\$74,360,857.73	\$9,333,162.98	\$83,954,021.00	100%	\$34,531,791.05
Transforming community centers into opportunity centers for residents (multigenerational approach)						
Child care and parental support (Waiting on adoption of Ord. 2024-301)	\$2,500,000	\$2,440,000	\$60,000	\$2,500,000	100%	\$1,886,835
Family Crisis Funding	\$1,000,000	\$1,000,000	\$0	\$1,000,000	100%	\$1,000,000
Parks Master Plan	\$500,000	\$500,000	\$0	\$500,000	100%	\$169,389
TB Smith	\$18,777,720	\$18,777,720	\$0	\$18,777,720	100%	\$9,196,774
Lucks Field	\$21,222,280	\$21,222,280	\$0	\$21,222,280	100%	\$7,626,733
Calhoun (Finishing Procurement)	\$8,000,000	\$1,761,826	\$6,238,174	\$8,000,000	100%	\$587,112
Southside Community Center	\$16,000,000	\$16,000,000	\$0	\$16,000,000	100%	\$12,822,731
James River Branch Trail Purchase and Development (Connects Southside offroad to JRPS) (Finishing Procurement)	\$9,000,000	\$8,511,580	\$488,420	\$9,000,000	100%	\$860,746
Crooked Branch Ravine Bridge - Connects Wythe to Fall Line Trail and Forest Hill Park (Finishing Procurement)	\$1,000,000	\$249,348	\$750,652	\$1,000,000	100%	\$228,698
Texas Beach/North Bank Tower Repair (Connects Maymont Neighborhood to JRPS) (Finishing Procurement)	\$2,000,000	\$204,083	\$1,795,917	\$2,000,000	100%	\$119,409
Property Acquisition for new Southside Parks (10 min walk gap)	\$1,500,000	\$1,500,000	\$0	\$1,500,000	100%	\$35,364
Playground and Park Improvements	\$2,194,021	\$2,194,021	\$0	\$2,194,021	100%	\$0
Building Back Stronger	\$5,839,828	\$5,137,866	\$706,962	\$5,839,828	100%	\$1,346,263
Small business grant application support and outreach	\$1,000,000	\$1,000,000	\$0	\$1,000,000	100%	\$889,843
Facade and city beautification improvements (trees, signs, etc.) (Finishing Procurement)	\$2,000,000	\$1,293,038	\$706,962	\$2,000,000	100%	\$508,400
OCWB Workforce Development and Community Ambassadors	\$1,500,000	\$1,500,000	\$0	\$1,500,000	100%	\$948,020
Employee first-Time Homebuyers Assistance Program (Previously Covid-19 Administrative Response Reserve)	\$1,339,828	\$1,339,828	\$0	\$1,339,828	100%	\$0
Building Back Greener and more Resilient	\$19,920,000.00	\$19,294,910.00	\$625,090.00	\$19,920,000.00	100%	\$7,267,561.70
Climate Risk Assessment and Implementation (Finishing Procurement)	\$1,540,000	\$914,910	\$625,090	\$1,540,000	100%	\$914,910
Solar Fund Project	\$680,000	\$680,000	\$0	\$680,000	100%	\$0
Lead Line Replacement	\$1,000,000	\$1,000,000	\$0	\$1,000,000	100%	\$996,809
Stormwater	\$12,500,000	\$12,500,000	\$0	\$12,500,000	100%	\$4,718,823
Healthy Homes (Weatherization, Home Rehabilitation)	\$4,200,000	\$4,200,000	\$0	\$4,200,000	100%	\$637,020
Building Back Safer	\$8,125,979.22	\$8,125,979.22	\$0.00	\$8,125,979.22	100%	\$6,912,070.58
Gun violence prevention	\$1,500,000	\$1,500,000	\$0	\$1,500,000	100%	\$1,176,185
First responders hazard pay	\$4,625,979	\$4,625,979	\$0	\$4,625,979	100%	\$4,625,979
Enhanced Lighting (street and business) and cameras	\$2,000,000	\$2,000,000	\$0	\$2,000,000	100%	\$1,109,906
TOTAL	\$ 154,879,828	\$ 142,214,613	\$12,665,215	\$154,879,828	100%	\$65,800,288