

Proposed ARPA Spending Plan - \$32.7 Million City of Fullerton

Project/ Program & Description	US Treasury Expenditure Category	Requested Amount	Tier Category	Budgeted Y/N	City Manager Recommended	City Council Approved
1. Public Health		\$ 1,837,626			\$ 1,492,626	\$ -
EOC Upgrade - to enable the City's EOC to be fully operational with needed infrastructure and equipment enhancements	1.7 Capital Investments or Physical Plan Changes to Public Facilities that respond to the COVID-19 public health emergency	\$ 182,920	1	N	\$ 182,920	
FD Station Alerting System - replace current system to a more reliable & enhanced communications system to ensure that radio transmissions are entering the station in a timely manner for safety of community	1.7 Capital Investments or Physical Plan Changes to Public Facilities that respond to the COVID-19 public health emergency	\$ 300,000	1	N	\$ 300,000	
PD Security Monitoring Consultant - To be CLET complaint & ensure that criminal histories, driver records, and other databases and sensitive information are not accessed by unauthorized officials	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$ 120,000	1	N	\$ 120,000	
Fullerton Community Center AV System - AV equipment in the Grand Hall and facility-wide intercom are no longer working which impacts safety communication and social distancing	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$ 355,000	1	N	\$ 355,000	
Fullerton Community Center Security Cameras - FCC, parking lot and stadium have security concerns and cameras are currently not working	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$ 80,000	1	N	\$ 80,000	
Fullerton Community Center Portable Generator - to be used for FCC for City's main disaster shelter, and for other FCC events in the event of an emergency	1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$ 454,706	1	Y	\$ 454,706	
Automated Materials Handler/Book Return Sorter - to limit physical interaction and preserve public safety for Library patrons and staff	1.7 Capital Investments or Physical Plan Changes to Public Facilities that respond to the COVID-19 public health emergency	\$ 270,000	2	N	\$ -	
Encampment Clean Up Services - supports timely clean-up efforts	1.12 Other Public Health Services	\$ 75,000	2	N	\$ -	
2. Negative Economic Impacts		\$ 1,533,660			\$ 481,771	\$ 151,771
Fullerton Museum Center - \$100,000 operating grant and \$51,771 reimbursement in COVID related fees and penalties	2.10 Aid to Nonprofit Organizations	\$ 151,771	1	Y	\$ 151,771	\$ 151,771
Utility Subsidy Program - to assist single-family residents financially impacted by COVID-19	2.2 Household Assistance: Rent, Mortgage, and Utility Aid	\$ 100,000	1	N	\$ 100,000	
Swim Scholarship Funding for Disadvantaged Youth - provide swim safe lessons for at-risk youth	2.10 Aid to Nonprofit Organizations	\$ 50,000	1	N	\$ 50,000	
Re-instatement of Nonregular Staffing for Passport Services - to restore passport services offered by the City and also supports the full operation of the Library	2.14 Rehiring Public Sector Staff	\$ 33,660	1	Y	\$ 30,000	
Library Re-instatement of All Nonregular Staffing Previously Unbudgeted in FY 20-21 due to Pandemic	2.14 Rehiring Public Sector Staff	\$ 250,000	1	Y	\$ 50,000	
Children's Services Librarian - Re-instate and rehire 1.0 FTE to support restored Library operations	2.14 Rehiring Public Sector Staff	\$ 100,000	1	Y	\$ 100,000	
3. Services to Disproportionately Impacted Communities		\$ 2,097,000			\$ 2,097,000	\$ 1,272,000
Fullerton Navigation Center Funding - to provide aid for unhoused population and funding for Fullerton homeless beds in Navigation Center	3.11 Housing Support: Services of Unhoused Persons	\$ 1,272,000	1	Y	\$ 1,272,000	\$ 1,272,000
Project Hope Center Funding - to provide funding for Hope Center Project, an interregional collaborative with North Orange County HOPE Team to coordinate and combat homelessness regionally	3.11 Housing Support: Services of Unhoused Persons	\$ 825,000	1	Y	\$ 825,000	

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5. Infrastructure - Water, Sewer & Broadband		\$ 17,292,318			\$ 477,843	\$ -
Parks & Rec Community Center Network Upgrades - improve network security and cyber security at FCC and other City facilities.	5.17 Broadband: Other projects	\$ 204,200	1	N	\$ 204,200	
City Hall Basement, 2nd & 3rd Floor Network Replacement - improve cyber security and network enhancements to improve City network capabilities & provide stability to various revenue producing departments	5.17 Broadband: Other projects	\$ 273,643	2	Y	\$ 273,643	
Water Main Replacements - to support safe, clean drinking water infrastructure which support the health and welfare of the community	5.11 Drinking water: Transmission & Distribution	\$ 16,800,000	1	N	\$ -	
WiFi for Parks & Rec- Orangethorpe & Maple Center - Improved Wi-Fi and broadband access to be used by ASES Program	5.17 Broadband: Other projects	\$ 14,475	2	N	\$ -	
FD Network Replacement - improve cybersecurity and network enhancements at Fire Department to significantly improve services FD provides to the community	5.17 Broadband: Other projects	\$ 185,608	2	N	\$ -	
6. Revenue Replacement		\$ 36,880,194			\$ 26,716,061	\$ 11,900,000
Revenue Replacement for Budgeted Services - As approved by Council on 12/7/21, set aside \$11.9M to stabilize government finances and support budgeted gov't services	6.1 Provision of Government Services	N/A	1	N	\$ 11,607,549	\$ 11,900,000
Street Rehabilitation - in conjunction with planned water pipeline replacements to support stable infrastructure	6.1 Provision of Government Services	\$ 28,720,000	1	N	\$ 10,000,000	
Cashiering, Utility Billing, General Billing System Upgrade - to improve data collection and analysis, online service delivery and security over customer and related banking information (water, sewer, trash)	6.1 Provision of Government Services	\$ 2,307,650	1	Y	\$ 1,370,000	
Fullerton Series Lighting Replacement - current design of the system is such that all lights within the series lighting system are powered by the single transformer which are subject to failure	6.1 Provision of Government Services	\$ 1,200,000	1	N	\$ 1,200,000	
CCTV System - Replace public facing cameras (City Hall, downtown, PD outside) for enhanced security monitoring for safety of community.	6.1 Provision of Government Services	\$ 1,186,366	1	Y	\$ 617,334	
City-wide: Computer Replacements/Windows 10 - for 175 Windows computers that are out of support on both the operating system and the hardware	6.1 Provision of Government Services	\$ 471,178	1	N	\$ 471,178	
Amerige Stadium Netting - The existing poles and netting need to be higher to avoid baseballs from landing in the FCC courtyard, patios, walkway and parking lot	6.1 Provision of Government Services	\$ 150,000	1	N	\$ 150,000	
Perimeter Security Fencing at Independence Park Swim Complex - Replace the 6 foot tall fence to an 8 foot tall spear head fence around swim complex to avoid break-ins	6.1 Provision of Government Services	\$ 450,000	1	N	\$ 450,000	
FD Quint Fire Truck - replacing an aging and out of compliance fire apparatus to a Quint Truck with water pumping capabilities	6.1 Provision of Government Services	\$ 850,000	2	N	\$ 850,000	
Emergency Operations Center (EOC) - EOC additional enhancements for upgraded Generator \$350,000; upgraded IT \$300,000; and Equipment \$70,000	6.1 Provision of Government Services	\$ 720,000	2	N	\$ -	
Parks & Rec Izaak Walton Cabin Improvements - needed to the kitchen, restroom and plumbing	6.1 Provision of Government Services	\$ 400,000	2	N	\$ -	

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Lions Field Synthetic Turf Repairs - batters boxes, catcher's spot and pitching circle need repairs every other year; no repairs have been done in few years	6.1 Provision of Government Services	\$ 25,000	2	N	\$ -	
Parks & Rec Bulk Head for pool at Independence Park - needed near the diving well to allow the full length of the pool for 25 yard swimming lanes	6.1 Provision of Government Services	\$ 400,000	2	N	\$ -	
7. Administrative		\$ 1,394,452			\$ 1,400,000	\$ -
ARPA Administration - expenditures related to ARPA Administration, Grants Budget Oversight, Financial Reporting Compliance & other Administrative Overhead costs through FY2023-24 or final reporting	7.1 ARPA Administration	\$ 1,394,452	1	Y	\$ 1,400,000	
Grand Total		\$ 61,735,251			\$ 32,665,301	\$ 13,323,771
Total ARPA Allocation					\$ 32,665,301	\$ 32,665,301
Total ARPA Remaining to be Obligated					\$ -	\$ 19,341,530