

## Proposed ARPA Spending Plan by Project Priority/Rank City of Fullerton

Project Priority Rank	Project/ Program & Description	US Treasury General Category	Requested Amount	Tier Category	Budgeted Y/N	City Manager Recommended	City Council Approved
*	<b>Fullerton Museum Center</b> - \$100,000 operating grant and \$51,771 reimbursement in COVID related fees and penalties	Negative Economic Impacts	\$ 151,771	1	Y	\$ 151,771	\$ 151,771
*	<b>Fullerton Navigation Center Funding</b> - to provide aid for unhoused population and funding for Fullerton homeless beds in Navigation Center	Services to Disproportionately Impacted Communities	\$ 1,272,000	1	Y	\$ 1,272,000	\$ 1,272,000
*	<b>Revenue Replacement for Budgeted Services</b> - As approved by Council on 12/7/21, set aside \$11.9M to stabilize government finances and support budgeted gov't services	Revenue Replacement	NA	1	N	\$ 11,607,549	\$ 11,900,000
**	<b>Project Hope Center Funding</b> - to provide funding for Hope Center Project, an interregional collaborative with North Orange County HOPE Team to coordinate and combat homelessness in regionally	Services to Disproportionately Impacted Communities	\$ 825,000	1	Y	\$ 825,000	
1	<b>ARPA Administration</b> - expenditures related to ARPA Administration, Grants Budget Oversight, Financial Reporting Compliance & other Administrative Overhead costs through FY2023-24 or final reporting	Administrative	\$ 1,394,452	1	Y	\$ 1,370,000	
2	<b>Street Rehabilitation</b> - in conjunction with planned water pipeline replacements to support stable infrastructure	Revenue Replacement	\$ 28,720,000	1	N	\$ 10,000,000	
3	<b>City-wide: Computer Replacements/Windows 10</b> - for 175 Windows computers that are out of support on both the operating system and the hardware	Revenue Replacement	\$ 471,178	1	N	\$ 471,178	
4	<b>PD Security Monitoring Consultant</b> - To be CLET complaint & ensure that criminal histories, driver records, and other databases and sensitive information are not accessed by unauthorized officials	Public Health	\$ 120,000	1	N	\$ 120,000	
5	<b>City Hall Basement, 2nd &amp; 3rd Floor Network Replacement</b> - improve cyber security and network enhancements to improve City network capabilities & provide stability to various revenue producing departments	Infrastructure - Water, Sewer & Broadband	\$ 273,643	2	Y	\$ 273,643	
6	<b>EOC Upgrade</b> - to enable the City's EOC to be fully operational with needed infrastructure and equipment enhancements.	Public Health	\$ 182,920	1	N	\$ 182,920	
7	<b>FD Station Alerting System</b> - 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	Public Health	\$ 300,000	1	N	\$ 300,000	
8	<b>Fullerton Community Center Portable Generator</b> - to be used for FCC for City's main disaster shelter, and for other FCC events in the event of an emergency	Public Health	\$ 454,706	1	Y	\$ 454,706	
9	<b>FD Quint Fire Truck</b> - replacing an aging and out of compliance fire apparatus to a Quint Truck with water pumping capabilities	Revenue Replacement	\$ 850,000	2	N	\$ 850,000	
10	<b>Fullerton Community Center Security Cameras</b> - FCC, parking lot and stadium have security concerns and cameras are currently not working	Public Health	\$ 80,000	1	N	\$ 80,000	
11	<b>Parks &amp; Rec Community Center Network Upgrades</b> - improve network security and cyber security at FCC and other City facilities.	Infrastructure - Water, Sewer & Broadband	\$ 204,200	1	N	\$ 204,200	
12	<b>Fullerton Community Center AV System</b> - AV equipment in the Grand Hall and facility-wide intercom are no longer working which impacts safety communication and social distancing	Public Health	\$ 355,000	1	N	\$ 355,000	

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13	<b>Cashiering, Utility Billing, General Billing System Upgrade</b> - to improve data collection and analysis, online service delivery and security over customer and related banking information (water, sewer, trash)	Revenue Replacement	\$ 2,307,650	1	Y	\$ 1,400,000	
14	<b>Fullerton Series Lighting Replacement</b> - 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	Revenue Replacement	\$ 1,200,000	1	N	\$ 1,200,000	
15	<b>CCTV System</b> - Replace public facing cameras (City Hall, downtown, PD outside) for enhanced security monitoring for safety of community	Revenue Replacement	\$ 1,186,366	1	Y	\$ 617,334	
16	<b>Perimeter Security Fencing at Independence Park Swim Complex</b> - Replace the 6 foot tall fence to an 8 foot tall spear head fence around swim complex	Revenue Replacement	\$ 450,000	1	N	\$ 450,000	
17	<b>Utility Subsidy Program</b> - to assist single-family residents financially impacted by COVID-19	Negative Economic Impacts	\$ 100,000	1	N	\$ 100,000	
18	<b>Re-instatement of Nonregular Staffing for Passport Services</b> - to restore passport services offered by the City and also supports the full operation of the Library	Negative Economic Impacts	\$ 33,660	1	Y	\$ 30,000	
19	<b>Children's Services Librarian</b> - Re-instate and rehire 1.0 FTE to support restored Library operations	Negative Economic Impacts	\$ 100,000	1	Y	\$ 100,000	
20	<b>Amerige Stadium Netting</b> - The existing poles and netting need to be higher to avoid baseballs from landing in the FCC courtyard, patios, walkway and parking lot	Revenue Replacement	\$ 150,000	1	N	\$ 150,000	
21	<b>Swim Scholarship Funding for Disadvantaged Youth</b> - to provide swim safe lessons for at-risk youth	Negative Economic Impacts	\$ 50,000	1	N	\$ 50,000	
22	<b>Library Re-instatement of All Nonregular Staffing Previously Unbudgeted in FY 20-21 due to Pandemic</b>	Negative Economic Impacts	\$ 250,000	1	Y	\$ 50,000	
<b>Grand Total</b>			<b>\$ 41,330,776</b>			<b>\$ 32,665,301</b>	<b>\$ 13,323,771</b>
<b>Total ARPA Allocation</b>						<b>\$ 32,665,301</b>	<b>\$ 32,665,301</b>
<b>Total ARPA Remaining to be Obligated</b>						<b>\$ -</b>	<b>\$ 19,341,530</b>

\* Denotes project/programs City Council has previously approved.

\*\* Denotes project/programs pending City Council approval.