

Proposed Unobligated 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
1	ARPA Administration - 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	Street Rehabilitation - in conjunction with planned water pipeline replacements to support stable infrastructure	Revenue Replacement	\$ 28,720,000	1	N	\$ 10,000,000	
7	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	Public Health	\$ 300,000	1	N	\$ 300,000	
8	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	Public Health	\$ 454,706	1	Y	\$ 454,706	
9	FD Quint Fire Truck - 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	
13	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)	Revenue Replacement	\$ 2,307,650	1	Y	\$ 1,400,000	
14	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	Revenue Replacement	\$ 1,200,000	1	N	\$ 1,200,000	
16	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	Revenue Replacement	\$ 450,000	1	N	\$ 450,000	
17	Utility Subsidy Program - to assist single-family residents financially impacted by COVID-19	Negative Economic Impacts	\$ 100,000	1	N	\$ 100,000	
18	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	Negative Economic Impacts	\$ 33,660	1	Y	\$ 30,000	
19	Children's Services Librarian - Re-instate and rehire 1.0 FTE to support restored Library operations	Negative Economic Impacts	\$ 100,000	1	Y	\$ 100,000	
20	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	Revenue Replacement	\$ 150,000	1	N	\$ 150,000	
21	Swim Scholarship Funding for Disadvantaged Youth - to provide swim safe lessons for at-risk youth	Negative Economic Impacts	\$ 50,000	1	N	\$ 50,000	
22	Library Re-instatement of All Nonregular Staffing Previously Unbudgeted in FY 20-21 due to Pandemic	Negative Economic Impacts	\$ 250,000	1	Y	\$ 50,000	
Remaining ARPA to be Obligated						\$ 16,504,706	\$ -