

CITY OF FONTANA AMERICAN RESCUE PLAN ACT (ARPA) EXPENDITURE PLAN UPDATE DETAIL SEPTEMBER 13, 2022						
Project	Recommended Amount	Federal Use Category	Description	Est. Project Start Date	Est. Project End Date	Project Update
Administrative Costs	250,000	Uniform Administrative Requirement, Cost Principles, and Audit Requirements for Federal Awards (2 CFR Part 200)	To cover the administrative direct and indirect costs associated with the ARPA program.	2021-22	12/31/2024	Administrative costs to cover the implementation and oversight of the City's ARPA Expenditure Plan. Costs include but are not limited to City staff time, consultant services including HdL, and City Attorney costs.
Cypress Storm Drain Project	5,840,000	Water, Sewer, and Broadband Infrastructure	Construction of a storm drain facility along Foothill Blvd between Sierra Ave and Cypress Ave and Cypress Ave between Foothill Blvd and Orange Way to connect to the newly constructed West Fontana Channel along the Metrolink railroad track. The project also includes landscaped median on Foothill Blvd, reconstruction of AC pavement, and ADA compliant sidewalks and curb ramps upgrades.	In Progress	6/30/2024	The project is currently in utility coordination phase. The project will be constructed in two phases:  - Phase 1 will be on Foothill Blvd between Sierra Ave and Cypress Ave, and on Cypress Ave between Foothill Blvd and Orange Way (\$14.0 million) - Phase 2 will be on Cypress Ave between Miller Ave and Foothill Blvd and on Juniper Ave between Miller Ave and Foothill Blvd (\$6.5 million)  ARPA funds will be used towards the first phase. Phase 2 will be constructed once funding is identified in the future. The total project cost for Phase 1 is funded by ARPA, Local Measure I, Storm Drain, and Landscape.
Data Security & Threat Detection	250,000	Water, Sewer, and Broadband Infrastructure	A software suite that integrates with our servers and Office 365 to detect, report, and alert on permissions and activity to help detect unauthorized access.	7/1/2022	8/25/2022	Varonis DatAdvantage software suite was deployed and is currently in use to monitor the City's file servers and Office 365 environment. Approved via consent calendar during the June 28, 2022 City Council meeting. PO #22300174.
Employee Retention (Premium Pay)/Incentive	2,749,707	Public Health & Economic Response	Project includes public safety retention bonuses, recruitment and retention bonuses for part-time personnel, and a citywide vaccine bonus.	2022-23	2023-24	Project includes public safety retention bonuses, recruitment and retention bonuses for part-time personnel, and a citywide vaccine bonus. - Premium Pay/Retention Bonus (\$1,549,486) - Citywide Vaccine Bonus, 40 hours per full-time employee (\$950,221) - Part-time Recruitment and Retention (\$250,000)
Endpoint Detection & Response Solution	75,000	Water, Sewer, and Broadband Infrastructure	A technology solution that would help detect, alert, and potentially respond automatically to anomalous or malicious network activity on the City's network.	In Progress		Combined with Network Detection and Response solution. Purchased Arctic Wolf Managed Detection and Response (MDR) solution to monitor network traffic to alert on malicious or suspicious activity. Approved via consent calendar during the June 14, 2022 City Council Meeting. PO # 22300235.
Fiber to City facilities	2,000,000	Water, Sewer, and Broadband Infrastructure	This project would run City owned fiber to our 6 facilities with leased lines, 1 police substation with a leased line, 4 of our larger parks that currently have no connectivity, and 1 police substation that currently has no connectivity. This would help facilitate the use of technology at the locations (Wi-Fi, security cameras, irrigation systems, etc.).	1/1/2023	6/1/2023	The IT and Engineering departments are currently working on the bid specifications. Sites to be connected are: Palm Court Substation, Southridge Substation, Cypress Center, Don Day Center, Heritage Center, Jack Bulik Center, Martin Tudor Park, Mary Vagle Nature Center, Bill Martin Park, Central City Park, Ralph M. Lewis Sports Complex, South Fontana Park, and Veteran's Park.

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Fontana Forward Grant Program (previously Small Business Loan/Grant Program)	3,000,000	Public Health & Economic Response	Loans or Grants to Mitigate Financial Hardships. Such as by Supporting Payroll and Benefits in the amounts of \$5,000 to \$250,000.  REVISED  Encourage business development by lifting the City's economy through two programs benefiting the city's most impacted industry sectors: small businesses and restaurants.  - Fontana Grant Program (Fontana Foodie) will award registered households \$100 gift card to use at any local restaurant  - Fontana Forward Business Grant will provide up to \$20,000 per qualifying small business for business development services including business plan development, website design, marketing, branding services, lead generation, human resource development, business capital preparation	10/1/2022	12/31/2025	Project details are being developed and will be presented to Council for consideration in September 2022.
Helicopter Purchase	-	Leveraged Project Previously Revenue Loss	This request is for an A-Star helicopter which will allow for a more available fleet and readied aircraft while one or more are down for scheduled or unscheduled maintenance. The A-Star can fly in windy conditions and eliminate the current loss of approximately 30% of hours due to inclement weather. Additionally, the upgraded program could provide for the ability to support an officer down rescue.  The increased functionality of the A-Star will allow for integrated maps to support in pursuits and tactical situations; recording capabilities to assist in evidence, training, and civil litigations; the ability to fly at higher altitudes to assist in covert surveillances to aid the Narcotics Unit, Fugitive Apprehension Team, and other units in the special operations division. Additionally, the A-Star will also provide air support to the Fire District including fire patrol and real-time tactical assessments improving response times and decreasing loss of property.	5/27/2022	7/30/2027	The Airbus Helicopter was purchased and delivered in May 2022 as well as the Chopper Stopper. The balance of the expenditures are outstanding and will be presented to Council for approval in September 2022. Project details include the following: - 2011 Air Bus AS350B2 (\$1,670,125) - Chopper Stopper (\$22,760) - 5 Year Impound Fees (\$625,000) - 12 Year Maintenance (\$225,000) - FY 21/22 Prorated Premium Insurance (\$3,962) - FY 22/23 Insurance (\$43,557) - Cargo Hook Kit/Bambi Bucket (\$100,000)  Additionally, there are on-going associated costs related to increased fuel, maintenance, storage, flight hours, and insurance premiums that will be requested in the first quarter.
Homelessness Prevention Resources and Care Center	8,000,000	Public Health & Economic Response	The design and construction of a homeless shelter to serve the homeless population of the City.	9/1/2022	11/1/2024	Additional funding of \$4,750,000 is required and potential sources include: - Homeless Prevention, Resource, and Care Center \$750,000 -4,750,000 - Courtplace Housing Development \$4,000,000 - Pacific Electric Trail Improvement Project \$750,000 Project will provide transitional housing and wrap around services (24 hour managed care) for up to 30 chronically homeless individuals as well as housing and appropriate support services for up to 16 families

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Metrolink Station Security Cameras	60,000	Public Health & Economic Response	Installation of 8 security cameras at the Fontana Metrolink station to help keep the area more secure. The station currently has no operational cameras, nor any City owned cameras.	4/1/2022	10/1/2022	Project is underway. Currently waiting on camera delivery which is delayed due to supply chain issues. As much work as possible is being done, such as electrical work and network cabling, so that once the cameras arrive, installation will be completed as quick as possible. PO # 22200836.
Network Detection & Response Solution	75,000	Water, Sewer, and Broadband Infrastructure	A technology solution that would help detect, alert, and respond to unauthorized activity on the staff computers throughout the City. This would fill the gap between what anti-virus software will detect and our network defenses.	7/1/2022	9/1/2022	Combined with the Endpoint Detection and Response project. Purchased Arctic Wolf Managed Detection and Response (MDR) solution to monitor network traffic to alert on malicious or suspicious activity. Approved via consent calendar during the June 14, 2022 City Council Meeting. PO # 22300235.
Park Improvements	4,079,892	Public Health & Economic Response	Various projects needed to replace and/or upgrade aging infrastructure in our City's parks.	10/1/2022	7/1/2023	Improvements are being recommended at the following 10 parks: - Veteran's Park (installation of ballfield dugout shade structures) - Veteran's West Park (installation of new ballfield backstops, ballfield dugout shade structures, shade structures for spectator areas) - Miller Park (installation of new park gazebo) - Seville Park (installation of new ADA Inclusive playground structure) - Fernandez Park (installation of playground shade structure and ADA inclusive equipment) - Bill Martin Park (installation of new ballfield backstops, ballfield dugout shade structures, and shade structures for spectator areas) - Northgate Park (installation of playground shade structure and ADA inclusive playground equipment) - North Tamarind Park (installation of new jumbo park gazebo for large groups, a new ADA inclusive playground structures, and rubber playground safety surfacing) - Lemon Pepper Park (installation of playground shade structure) - Carmela Park (installation of playground shade structure)
Parking Structure	10,000,000	Revenue Loss	The project will construct a new parking structure within the parking lot of the Fontana HR Office.	In progress	12/31/2023	The proposed project is to be constructed within the existing parking lot of the City's Human Resources Department Building located at 8491 Sierra Avenue, Fontana, CA 92335, and shall consist of a 4-tier parking structure. Each tier will have a footprint of approximately 130 feet by 230 feet with one vehicle entrance and exit at a location not yet determined. The City anticipates the structure to include 330 - 350 parking spaces and one elevator. The intent of the structure is to serve as both public and employee parking for the civic center campus as well as the planned downtown area which is to be revitalized.
Pavement Rehabilitation	-	Leveraged Project Previously Revenue Loss	For annual work related to the City's Pavement Management Plan.	3/1/2023	8/30/2024	Project is currently in the planning stage and a comprehensive project list is being developed for Council's consideration.
Septic to Sewer	2,000,000	Water, Sewer, and Broadband Infrastructure	The project will provide septic to sewer conversion in a disadvantaged communities (DAC) area in the city.	9/30/2022	6/30/2024	A potential coop project between the City and SB County. The county may participate around \$10M construction cost using their ARPA funding. The total project cost can be as much as \$12M, while the City's share will be \$2M for design. The project details (scope and location) to be determined soon.
Sewer and Storm Drain Infrastructure Masterplan	375,130	Water, Sewer, and Broadband Infrastructure	For consultant provided services in order to develop a masterplan document to forecast future infrastructure needs.	9/30/2022	9/30/2023	Contract for services is being presented to Council on 9/13/22.
Sidewalk Rehabilitation	-	Public Health & Economic Response	For annual work related to the City's Sidewalk Rehabilitation Project.	N/A	N/A	Project details were reviewed by HdL and it was determined that sidewalk rehabilitation is not an ARPA eligible expense.

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Supervisory Control and Data Acquisition (SCADA) - Sewer	155,000	Water, Sewer, and Broadband Infrastructure	Purchase and installation of a Supervisory Control and Data Acquisition (SCADA) system to monitor the City's sewer lift/pump station network.	7/11/2022	12/31/2022	Project is currently under construction and includes a total of 7 lift stations. The construction contract was awarded to Xylem Water Solutions. Six lift stations have been completed to date with one lift station left to complete. This technology enables users to monitor the pump status and provide information to users remotely and in real time, delivering reports electronically. Due to additional scope added to the project, the updated cost is currently at \$220,000. The added cost will be funded by other funds.
Update Master Infrastructure Plans	424,870	Water, Sewer, and Broadband Infrastructure	Storm Drain and Sewer master plans update. With completed projects and various changes since the last update, the master plans are due for an update.	9/30/2022	9/30/2023	Contract for services is being presented to Council on 9/13/22. Contract is being funding by ARPA and \$53,632 from the Engineering Sewer Improvement Admin fund
Ventilation Upgrade for City Facilities	2,500,000	Public Health & Economic Response	Upgrades to existing HVAC equipment to provide better protection to employees from Covid-19.	10/1/2022	12/31/2022	Project went out to bid and closed August 23rd. Bid responses are being evaluated by Purchasing and contract will be presented to council for consideration in September. Roughly 650 Portable Air Purifiers and Air Monitors will be installed throughout the interior of 18 City owned facilities.