

City of Guadalupe
 COVID-19 Operational Response Funded by American Rescue Plan
 Proposed Uses of Funds

Recreation Department Recreation Department Supervisor Full-time Staff (1); Non-Exempt September 1, 2021 - June 30, 2022						Proposed Schedule:
FY 21-22	Range	Step A	Hours	Annual Salary	Benefits Payroll Taxes Bilingual Pay	Payroll to support communities working to reduce and respond to increased violence due to the pandemic, ranging from intervention programs to recreation and enrichment programs
	205	31.89	1625	51,816.38	17,250.00	
Facility Rental Coordinator Part-time Staff (1); Non-Exempt September 1, 2021 - June 30, 2022						Schedule A: September 1, 2021
FY 21-22	Range	Step B	Hours	Annual Salary		
	156	19.56	1040	20,346.56	6,103.97	Schedule A: September 1, 2021
				72,162.94	23,353.97	
Cleaning & Maintenance Supplies				FY 21-22	4,150.00	PPE: N-95 Masks for Unvaccinated City Staff, Gloves for Food Pantry, Hand Sanitizer
					99,666.90	Schedule A: September 1, 2021

Public Safety Department Battalion Fire Chief Full-time Staff (1); Exempt October 1, 2021 - December 31, 2022						Proposed Schedule:
FY 21-22	Range	Step A	Hours	Annual Salary	Benefits Payroll Taxes Bilingual Pay	Behavioral, mental health, substance abuse treatment, crisis intervention services
	Unrepresented	54.30	1561	84,768.54	30,000.00	
FY 22-23	Range	Step A	Hours	Annual Salary	Benefits Payroll Taxes Bilingual Pay	Payroll for public health and human response to the full extent that they work on COVID-19 response
	Unrepresented	57.02	1040	59,299.76	20,000.00	
Community Services Coordinator Full-time Staff (1) January 1, 2022 - June 30, 2023						Schedule B: July 15, 2022
FY 22-23	Range	Step A	Hours	Annual Salary	Benefits Payroll Taxes Bilingual Pay	
	188	26.92	1040	27,996.80	9,000.00	Schedule A: September 1, 2021
				172,065.10	59,000.00	
Supportive Services & Materials				FY 21-22	5,200.00	Start-up costs to expand crisis intervention outreach, group treatment programs, etc.
					236,265.10	Schedule A: September 1, 2021

Public Safety Paid-Volunteer Program Part-time Volunteer (4) September 1, 2021 - June 30, 2022					Proposed Schedule:
FY 21-22	Number of Interns	Monthly Stipend Per Intern	Monthly Stipend	Pilot Program Budget	Subsidized jobs for youth, programs that provide workforce readiness training skills development, coaching and mentoring
	4	500.00	2,000.00	20,000.00	
					Schedule A: September 1, 2021

Jack O'Connell Park Investment				Proposed Schedule:
Concession Stand		\$	64,000.00	Outdoor space investment designed to build stronger neighborhoods, promoting outdoor recreation and socialization
Commercial Pop-Corn Machine		\$	650.00	
Cotton Candy Machine		\$	600.00	
Hot Dog Machine		\$	1,500.00	
Concession Stand Maintenance		\$	20,000.00	
		\$	86,750.00	
				Schedule A: September 1, 2021
				Schedule A: September 1, 2021
				Schedule A: September 1, 2021
				Schedule A: September 1, 2021
				Schedule B: July 15, 2022

Budget Recovery Program				Proposed Schedule:		
Recreation & Parks:	\$	13,923.48	One-time	\$	13,923.48	Replenish Loss Revenue - calculated to the expected trend 4.1% growth, based upon beginning of last full fiscal year prior to pandemic.
Water Utility Payment/Debt Forgiveness			One-time	\$	50,000.00	
						Schedule A: September 1, 2021
Additional Revenue Loss				One-time	\$	157,700.78
						Schedule B: July 15, 2022
						Schedule A: September 1, 2021

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Planning Software					3-year			Proposed Schedule:	
1st year Set-up and Support					\$	29,625.58			
2nd year Support					\$	13,625.92			
3rd year Support					\$	14,307.21			
					\$	57,558.71			
Adobe Licenses:					\$	1,884.00	3-year	\$	5,652.00
Alice	Angie	Norma	Josue	Veronica					
Blake/PW	Isaias	Joana	Chief	Todd					
After-School Program Supplies									
Refrigerator - M&M Restaurant Supply					\$	3,806.25			
Auditorium Chairs (100 w/cart)					\$	3,700.00			
Auditorium Tables (8 Rectangular)					\$	400.57			
Auditorium Rect. Table Cart					\$	300.00			
Auditorium Tables (10 Round) w/cart					\$	2,200.00			
C-Train Storage - Rental					\$	3,000.00			
					\$	13,406.82		Schedule A: September 1, 2021	

Govt services can include maintenance or pay-go funded building infrastructure, including roads; modernization of cybersecurity, including hardware, software, and protection of critical infrastructure; health services; school or educational services; and the provision of other public safety services

Public Communication:							Proposed Schedule:		
WiFi for LeRoy Park - Change Orders					\$	39,000.00			
Live Streaming Services					\$	10,000.00	3-year	\$	30,000.00
Web Camera					\$	725.00	2	\$	1,450.00
Televisions							4	\$	1,800.00
Television Cart							2	\$	250.00
Spanish/Mixteco Interpreting Services							3-year	\$	30,000.00
Website Update					\$	15,000.00	One-time	\$	15,000.00
Website Content					\$	4,800.00	1-year	\$	4,800.00
Surface Pro 7 w/Keyboard					\$	1,230.10	14	\$	17,500.00
								\$	139,800.00
									Schedule A: September 1, 2021

Support vulnerable populations to access health services by enhancing public communications

Capital Improvements - City Buildings:							Proposed Schedule:		
Council Chambers - ADA/Window Ventilation Update					\$	308,000.00		Schedule B: July 15, 2022	
Architectural Drawings					\$	100,000.00		Schedule A: September 1, 2021	
Touchless Restroom Receptacles					\$	250,000.00		Schedule B: July 15, 2022	
Generators (2)					\$	100,000.00		Schedule B: July 15, 2022	
Auditorium Upgrades					\$	25,000.00		Schedule B: July 15, 2022	
Senior Center Touchless Receptacles					\$	50,000.00		Schedule B: July 15, 2022	
PW Conference Room Upgrades					\$	18,000.00		Schedule A: September 1, 2021	
Finance Office Upgrades					\$	28,000.00		Schedule A: September 1, 2021	
Electric Vehicle Charging Stations (Amtrak/City Parking)					\$	50,000.00		Schedule A: September 1, 2021	
Vegetation Maintenance							One-time	\$	50,000.00
					\$	979,000.00		Schedule A: September 1, 2021	

Capital improvements mitigating infection, ventilation improvements in congregate settings

Investments in parks, public plazas, and other outdoor recreation spaces

Total ARP	\$	1,859,723.80
Balance to Infrastructure or Capital Improvements		276.20
	\$	1,860,000.00

Schedule A: September 1, 2021	919,865.33
Schedule B: July 15, 2022	939,858.47

Denotes Emergency Purchases/ARP Fund Coding to Follow
 Denotes Treasury Department Guidance

Example Uses of Funds

Support Public Health Response

- **Services to contain and mitigate the spread of COVID-19**, including vaccination, medical expenses, testing, contact tracing, quarantine costs, capacity enhancements, and many related activities
- **Behavioral healthcare services**, including mental health or substance misuse treatment, crisis intervention, and related services
- **Payroll and covered benefits** for public health, healthcare, human services, and public safety staff to the extent that they work on the COVID-19 response

Replace Public Sector Revenue Loss

- **Ensure continuity of vital government services** by filling budget shortfalls
- **Revenue loss is calculated** relative to the expected trend, beginning with the last full fiscal year pre-pandemic and adjusted annually for growth
- **Recipients may re-calculate revenue loss** at multiple points during the program, supporting those entities that experience revenue loss with a lag

Water & Sewer Infrastructure

- **Includes improvements to infrastructure**, such as building or upgrading facilities and transmission, distribution, and storage systems
- **Eligible uses aligned to Environmental Protection Agency project categories** for the Clean Water State Revolving Fund and Drinking Water State Revolving Fund

Equity-Focused Services

- **Additional flexibility for the hardest-hit communities and families** to address health disparities, invest in housing, address educational disparities, and promote healthy childhood environments
- **Broadly applicable** to Qualified Census Tracts, other disproportionately impacted areas, and when provided by Tribal governments

Address Negative Economic Impacts

- **Deliver assistance to workers and families**, including support for unemployed workers, aid to households, and survivor's benefits for families of COVID-19 victims
- **Support small businesses** with loans, grants, in-kind assistance, and counseling programs
- **Speed the recovery of impacted industries**, including the tourism, travel, and hospitality sectors
- **Rebuild public sector capacity** by rehiring staff, replenishing state unemployment insurance funds, and implementing economic relief programs

Premium Pay for Essential Workers

- **Provide premium pay to essential workers**, both directly and through grants to third-party employers
- **Prioritize low- and moderate-income workers**, who face the greatest mismatch between employment-related health risks and compensation
- **Key sectors include** healthcare, grocery and food services, education, childcare, sanitation, and transit
- **Must be fully additive** to a worker's wages

Broadband Infrastructure

- **Focus on households and businesses** without access to broadband and those with connections that do not provide minimally acceptable speeds
- **Fund projects that deliver reliable service** with minimum 100 Mbps download / 100 Mbps upload speeds unless impracticable
- **Complement broadband investments** made through the Capital Projects Fund

Ineligible Uses

- **Changes that reduce net tax revenue** must not be offset with American Rescue Plan funds
- **Extraordinary payments into a pension fund** are a prohibited use of this funding
- **Other restrictions apply** to eligible uses