

## ARPA Spending Plan - Non-Housing Proposals

	Request	2021	2022	2023	2024	2025	2026	Total	One-time / Ongoing	City Council Priority	General Fund or Non-General Fund
1	Revenue Loss	\$ 8,478,916						\$ 8,478,916	One-time	Ensuring effective and efficient operations	GF
2. a	Supportive Transitional Housing Set-up							\$ -			
2. b	Transitional Housing Operation*							\$ -			
2. c	Hotel Acquisition **							\$ -			
2. d	Hotel Operation***							\$ -			
2. e	Alameda Housing Authority Vouchers							\$ -			
3. a	Smart City Master Plan & Broadband	\$ 1,500,000	\$ 4,000,000	\$ 500,000				\$ 6,000,000	One-time	Preparing Alameda for the Future & Supporting enhanced livability and quality of life	GF
3. b	Wireless Hotspot Lending (approx. 30 devices)	\$ 50,000						\$ 50,000	One-time	Supporting enhanced livability and quality of life	GF
3. c	Service for Wireless Lending Hotspot (approx. 30 devices)****		\$ 3,600	\$ 3,672	\$ 3,745	\$ 3,820	\$ 3,897	\$ 18,735	Ongoing	Supporting enhanced livability and quality of life	GF
4. a	Household Utility Assistance	\$ 1,200,000						\$ 1,200,000	One-time	N/A	Non-GF
4. b	Small Business & Non-Profit Assistance	\$ 2,000,000						\$ 2,000,000	One-time	Encouraging economic development across the Island	GF
5	Future Funding and Allocations subject to Council Appropriations		\$ 10,932,349					\$ 10,932,349	One-time	Subject to future allocations by the City Council	GF
	<b>Total</b>	<b>\$ 13,228,916</b>	<b>\$ 4,003,600</b>	<b>\$ 503,672</b>	<b>\$ 3,745</b>	<b>\$ 3,820</b>	<b>\$ 3,897</b>	<b>\$ 28,680,000</b>			

\* 2% escalator per year for housing site operation starting in 2023

\*\* The County may cover some of the costs of the \$20 million estimated purchase price for the hotel site

\*\*\* 2% escalator per year for hotel site operation starting in 2023

\*\*\*\* Assumes approximately \$10/month for 30 devices, with a 2% cost escalator starting in 2023