



ARPA Grant Tracker

Encumbered  
Deadline:  
December 31, 2024

Expensed Deadline:  
December 31, 2026

| Program/Project                             | Account    | Lead Department(s)                     | Description                                                                                                      | Cumulative Encumbered %    | Cumulative Expensed %       | FY 2021-22 Allocation | FY 2022-23 Allocation | FY 2023-24 Allocation | FY 2024-25 Allocation | Total Appropriation | Encumbrance | Approp. Balance | Total Obligations |
|---------------------------------------------|------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|-------------|-----------------|-------------------|
| Grant Writer - PILOT                        | 190-12-805 | City Manager's Office                  | Support for grant writing and funding advocacy.                                                                  | <div><div></div></div> 0%  | <div><div></div></div> 3%   | 36,000                | -                     | -                     | -                     | 36,000              | -           | 34,900          | 1,100.00          |
| Tree Master Plan                            | 190-12-819 | City Manager's Office and Public Works | The Tree Master Plan                                                                                             | <div><div></div></div> 28% | <div><div></div></div> 76%  | 200,000               | -                     | -                     | -                     | 200,000             | 56,221      | (7,725)         | 151,507.50        |
| Emergency Preparedness and Response         | 190-12-813 | City Manager's Office/Fire             | Use funds to purchase supply caches for City Council Districts.                                                  | <div><div></div></div> 0%  | <div><div></div></div> 40%  | 125,000               | -                     | -                     | -                     | 125,000             | -           | 75,036          | 49,964.30         |
| Housing Counseling/Fair Housing Support     | 190-41-829 | Community Development                  | Funding for landlord-tenant counseling, fair housing/housing discrimination services, and legal aid.             | <div><div></div></div> 98% | <div><div></div></div> 118% | 20,000                | 20,000                | -                     | -                     | 40,000              | 39,356      | (46,671)        | 47,315.57         |
| Commercial Relief Grants                    | 190-41-830 | Community Development                  | Grants for needy commercial tenants to repay past rent due.                                                      | <div><div></div></div> 0%  | <div><div></div></div> 59%  | 750,000               | -                     | -                     | -                     | 750,000             | -           | 310,340         | 439,660.02        |
| Small Business Technical Assistance         | 190-41-831 | Community Development                  | One-on-one assistance and services for businesses to help.                                                       | <div><div></div></div> 8%  | <div><div></div></div> 31%  | 100,000               | 125,000               | -                     | -                     | 225,000             | 18,500      | 136,715         | 69,785.00         |
| Shop Local/Reopenin g Marketing             | 190-41-832 | Community Development                  | Promoting small businesses and encouraging residents to shop them.                                               | <div><div></div></div> 0%  | <div><div></div></div> 60%  | 50,000                | 50,000                | -                     | -                     | 100,000             | -           | 39,620          | 60,380.22         |
| Economic Development Strategic Plan Update  | 190-41-835 | Community Development                  | The Plan will work to increase economic opportunity and prosperity for all San Leandro residents and businesses. | <div><div></div></div> 0%  | <div><div></div></div> 0%   | -                     | 75,000                | -                     | -                     | 75,000              | -           | 75,000          | -                 |
| Soft Story Retrofit                         | 190-42-820 | Community Development                  | Study feasibility of Soft Story Program, including conducting necessary studies if needed.                       | <div><div></div></div> 0%  | <div><div></div></div> 0%   | 100,000               | -                     | -                     | -                     | 100,000             | -           | 100,000         | -                 |
| Recovery Plan Administration and Assistance | 190-41-828 | Community Development and Finance      | The ARPA allows for the use of funds for program administration.                                                 | <div><div></div></div> 47% | <div><div></div></div> 53%  | 49,500                | -                     | -                     | -                     | 49,500              | 23,495      | -               | 26,005.00         |



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| Street Overlay/Rehabilitation                | 190-31-804 | Engineering & Transportation   | Funding for street maintenance in the form of partial or complete pavement replacement.                                                                            | <div><div>67%</div></div> | <div><div>17%</div></div>  | 3,600,000             | 99,665                | -                     | -                     | 3,699,665           | 2,471,000   | 616,363         | 612,301.84        |
| Lake Chabot Road Stabilization               | 190-38-834 | Engineering & Transportation   | Lake Chabot Road Stabilization                                                                                                                                     | <div><div>7%</div></div>  | <div><div>8%</div></div>   | -                     | 1,000,000             | -                     | -                     | 1,000,000           | 65,450      | 852,976         | 81,573.70         |
| Fire Station - Study + Design (CIP)          | 190-69-803 | Engineering & Transportation   | Preliminary work related to improving fire station 9.                                                                                                              | <div><div>0%</div></div>  | <div><div>0%</div></div>   | 1,000,000             | -                     | -                     | -                     | 1,000,000           | -           | 1,000,000       | -                 |
| Storm Drainage Improvements                  | 190-58-834 | Engineering and Transportation | Install trash collection devices at various locations throughout the City to capture 100% of trash as defined by the Water Board in the Municipal Regional Permit. | Allocation redirected     | Allocation redirected      | 1,000,000             | (1,000,000)           | -                     | -                     | -                   | -           | -               | -                 |
| COVID Oversight                              | 190-12-814 | Human Resources                | Funding for additional part-time staffing to assist with COVID prevention and safety processes and protocols.                                                      | <div><div>0%</div></div>  | <div><div>100%</div></div> | 35,000                | 6,085                 | -                     | -                     | 41,085              | -           | -               | 41,085.43         |
| Add 1 Project Mgr. Position (Human Services) | 190-63-806 | Human Services                 | Provide additional resources to support human service programs.                                                                                                    | <div><div>0%</div></div>  | <div><div>100%</div></div> | 229,000               | -                     | -                     | -                     | 229,000             | -           | -               | 229,000.00        |
| Resource Referral Services                   | 190-63-807 | Human Services                 | Resource referral services for the unsheltered.                                                                                                                    | <div><div>0%</div></div>  | <div><div>100%</div></div> | 54,000                | -                     | -                     | -                     | 54,000              | -           | -               | 54,000.00         |
| Food Insecurity Support                      | 190-63-821 | Human Services                 | Work with food pantries to provide nutritious food to San Leandro residents during the COVID-19 pandemic.                                                          | <div><div>0%</div></div>  | <div><div>100%</div></div> | 100,000               | -                     | -                     | -                     | 100,000             | -           | -               | 100,000.00        |
| Domestic Violence Programs                   | 190-63-822 | Human Services                 | Provide services to persons who have been affected by domestic violence.                                                                                           | <div><div>0%</div></div>  | <div><div>32%</div></div>  | 200,000               | -                     | -                     | -                     | 200,000             | -           | 135,069         | 64,930.58         |
| Expanded Homeless Outreach Team Services     | 190-63-823 | Human Services                 | Street outreach funding for staff/partners to conduct on-site street outreach.                                                                                     | <div><div>0%</div></div>  | <div><div>0%</div></div>   | 86,914                | 147,655               | 208,396               | -                     | 442,965             | -           | 442,965         | -                 |



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| Long-term Navigation Center                                      | 190-63-824       | Human Services                                                    | Funding for a long-term navigation center to help homeless people.                                                     | 0%                      | 0%                    | 750,000               | -                     | -                     | -                     | 750,000             | -           | 750,000         | -                 |
| RV Safe Parking Lot (Pilot)                                      | 190-63-825       | Human Services                                                    | Utilize ARPA funds to address homelessness.                                                                            | 50%                     | 13%                   | 200,000               | -                     | -                     | -                     | 200,000             | 99,998      | 74,148          | 25,853.81         |
| Additional Covid-related ARPA Grants for San Leandro Non-profits | 190-63-827       | Human Services                                                    | Grants for San Leandro community-based organizations.                                                                  | 91%                     | 11%                   | 150,000               | -                     | -                     | -                     | 150,000             | 135,867     | (2,346)         | 16,479.08         |
| Investment in Youth Programs                                     | 190-63-826       | Human Services and City Manager's Office                          | Partner with non-profits to create at-risk youth programs citywide.                                                    | 0%                      | 9%                    | 50,000                | 50,000                | -                     | -                     | 100,000             | -           | 91,400          | 8,600.00          |
| Citywide Ambassador Program (Pilot)                              | 190-12-816       | Human Services/Community Development/City Manager's Office/Police | Partner with the Police Department pilot deployment of security aids citywide to increase friendly ambassador patrols. | 0%                      | 0%                    | 125,000               | 125,000               | -                     | -                     | 250,000             | -           | 250,000         | -                 |
| Digital Divide and Broadband Infrastructure Enhancements         | 190-13-833 (IT)  | IT                                                                | Invest in broadband infrastructure to help the underserved households and create business connectivity.                | 0%                      | 0%                    | 700,000               | -                     | -                     | -                     | 700,000             | -           | 700,000         | 49,900.00         |
| Digital Divide and Broadband Infrastructure Enhancements         | 190-31-833 (E&T) | IT and Engineering & Transportation                               | See 190-13-833                                                                                                         | 0%                      | 3%                    | 1,000,000             | -                     | -                     | -                     | 1,000,000           | -           | 966,828         | 33,171.58         |
| Library Circulation Materials                                    | 190-68-808       | Library                                                           | Funding to diversify library materials collection.                                                                     | 5%                      | 95%                   | 183,500               | -                     | -                     | -                     | 183,500             | 9,215       | -               | 174,284.67        |
| City Building Major Maintenance                                  | 190-17-801       | Public Works                                                      | Replacement or renovation of building components that have failed or reached the end of their useful life.             | 97%                     | 3%                    | 600,000               | -                     | -                     | -                     | 600,000             | 581,504     | -               | 600,000.00        |
| City Park/Open Space Major Maintenance                           | 190-17-802       | Public Works                                                      | Repair and replacement of existing park facilities.                                                                    | 14%                     | 11%                   | 475,000               | -                     | -                     | -                     | 475,000             | 67,353      | 353,960         | 57,716.83         |



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| Recycling Program Software                       | 190-17-809 | Public Works                                            | Funding for recycling program software to meet regulatory compliance. | <div><div></div></div> 2%  | <div><div></div></div> 98%  | 55,000                | -                     | -                     | -                     | 55,000              | 900         | -               | 54,100.00         |
| Debris/Trash Removal Services                    | 190-17-810 | Public Works                                            | Funding for debris/trash removal services.                            | <div><div></div></div> 0%  | <div><div></div></div> 91%  | 75,000                | -                     | -                     | -                     | 75,000              | -           | 6,540           | 68,459.68         |
| Park Maintenance - Tree Trimming                 | 190-17-811 | Public Works                                            | Funding for park maintenance - tree trimming.                         | <div><div></div></div> 0%  | <div><div></div></div> 69%  | 354,000               | -                     | -                     | -                     | 354,000             | -           | 109,075         | 244,925.00        |
| Turf Maintenance                                 | 190-17-812 | Public Works                                            | Funding for turf maintenance.                                         | <div><div></div></div> 0%  | <div><div></div></div> 100% | 74,350                | -                     | -                     | -                     | 74,350              | -           | -               | 74,350.00         |
| Public Facility HVAC and Air Filtration Upgrades | 190-17-815 | Public Works                                            | Upgrade air filtration and HVAC systems in public facilities.         | <div><div></div></div> 22% | <div><div></div></div> 102% | 1,414,916             | 1,823,900             | -                     | -                     | 3,238,816           | 703,745     | (777,863)       | 3,312,934.24      |
| Enhanced Street Cleanliness                      | 190-17-818 | Public Works                                            | Arrange for bulky items pick-ups for residents.                       | <div><div></div></div> 2%  | <div><div></div></div> 24%  | 800,000               | 275,000               | -                     | -                     | 1,075,000           | 18,196      | 800,884         | 255,919.69        |
| Clean Streets Team                               | 190-63-817 | Public Works, Community Development, and Human Services | Hire Team Members from Downtown Streets Team.                         | <div><div></div></div> 0%  | <div><div></div></div> 0%   | 400,000               | 400,000               | -                     | -                     | 800,000             | -           | 800,000         | -                 |
|                                                  |            |                                                         |                                                                       |                            |                             | 15,142,180            | 3,197,305             | 208,396               | -                     | 18,547,881          | 4,290,800   | 10,128,198      | 10,560,515.00     |