

Proposed uses of ARP Round 1 funds

ARP Round #1A (Normal Cycle)

- **\$8 million** for economic harm at JAXPORT
- **\$6.2 million** to three Beaches cities and the town of Baldwin:
 - **COJB (93,016,340 x 2.4672% = \$2,294,899.14 = \$3 million)**
 - **COAB (93,016,340 x 1.425% = \$1,325,482.85 = \$2 million)**
 - **CONB (93,016,340 x 0.765% = \$711,575 = \$1 million)**
 - **Town of Baldwin (93,016,340 x 0.149% = \$138,594.35 = \$200,000)**
- **\$1 million** EWC Minority vaccination education and outreach
- **\$8.3 million** ASM for Sports and Entertainment economic harm ('20 = \$3.6 actual negative from GF Fund Balance, '21 = \$4.7 projected from ARP)
- **\$6.5 million ARP Contingency for Council Appropriation**

TOTAL Initial Appropriation: \$30,000,000

ARP Round 1B (runs concurrent with budget)

ARP CIP and CBA items:

- Septic Tank phaseout: \$50,000,000
- Raises "Premium Pay" beyond 2.5% Contingency: \$20,000,000
- One-time Premium Payments Contingency: \$20,000,000
- Roadway Resurfacing: \$24,000,000

Total CIP and CBA = \$114,000,000

ARP Departmental Enhancement list items (revised):

- Portable Radio Refresh: **\$8,320,909 million** (FY 22 portion)
- Portable Radio Refresh: **\$950,721** (FY 22 portion)
- Mobile Radio Refresh: **\$2,313,657** (FY 22 portion)
- JSO Network equipment: **\$1,205,884**
- JPL Enhanced Cleaning: **\$230,000**
- Parks and Rec Additional July 4th Fireworks site for physical density reduction: **\$250,000**
- ITD Mobile device management: **\$48,622**
- ITD Text message archiving: **\$94,150**
- ITD upgrade of external facing websites: **\$199,500**
- ITD Multi-factor authentication for COJ websites: **\$85,200**
- ITD Security incident and event management: **\$95,655**
- ITD remote desktop services – Citrix upgrade: **\$275,220**
- ITD replacement of virtual server solution and storage: **\$1,050,000**
- KHA Learning Loss recovery: **\$1,005,157**
- JFRD: \$2,708,814 (enhancement list) + 40,000 (Forklift) + 23,414 (USAR Team Accreditation) + \$226,586 (Bunker Gear) = **\$2,998,814**

Total ARP departmental enhancements = 19,123,489

ARP Additional Enhancement list items:

- UF Health step-up from \$30 million to \$35 million: **\$4,724,406**
- Lift Jax Eastside affordable housing: **\$3,000,000**
- Ability Housing – acquisition and rehab of permanent supportive housing: **\$1,000,000**

Total ARP Direct Appropriation Enhancement list: \$8,724,406

TOTAL ARP allocated in rounds 1A and 1B: \$171,847,895

FY ARP Round 1 Contingency: \$0

GRAND TOTAL ARP Round 1: \$171,847,895 (\$93,016,340 County, \$78,831,555 City)