

## American Rescue Plan - 1st Tranche Previously Approved (Various Bills)

Area	Approved Amount
Ability Housing – acquisition and rehab of permanent supportive housing	\$1,000,000.00
ASM economic harm and lost revenue	\$8,300,000.00
Community Health Initiative: Blue Zones	\$1,000,000.00
Consulting Services: Disaster Management	\$980,000.00
Contribution to JaxPort	\$4,000,000.00
COVID-19 Testing Sites & Other Health Needs	\$6,000,000.00
Edward Waters University - COVID-19 Vaccination Education & Outreach	\$1,000,000.00
For Profit and Non Profit Business Support	\$7,000,000.00
For Profit and Non Profit Business Support (AEDs for EWU)	\$20,000.00
Interlocal Agreement Atlantic Beach	\$2,000,000.00
Interlocal Agreement Baldwin	\$200,000.00
Interlocal Agreement Jacksonville Beach	\$3,000,000.00
Interlocal Agreement Neptune Beach	\$1,000,000.00
ITD Mobile device management	\$48,622.00
ITD Multi-factor authentication for COJ websites	\$85,200.00
ITD remote desktop services – Citrix upgrade	\$275,220.00
ITD replacement of virtual server solution and storage	\$1,050,000.00
ITD Security incident and event management	\$95,655.00
ITD Text message archiving	\$94,150.00
ITD upgrade of external facing websites	\$199,500.00
JFRD ArcGIS License - Emergency Management Operations and Hospital Data Support	\$62,170.00
JFRD Bunker Gear Dryers/Washers	\$226,586.00
JFRD Cloud Mobile wireless for JFRD apparatus	\$1,180,800.00
JFRD Emergency Vehicle Simulator Training Devices	\$500,000.00
JFRD Equipment for FRCC 9-1-1 Communications Center	\$201,199.00
JFRD Forklift for Tactical Support	\$40,000.00
JFRD Generator emergency reliability upgrade for EOC - Duval County	\$1,000,000.00
JFRD MDTs for 9-1-1 dispatchers and reporting	\$82,843.00
JFRD ProQA Fire Software (EFD) for 9-1-1 dispatchers	\$181,802.00
JFRD USAR Team Accreditation Fee	\$23,414.00
JPL Enhanced Cleaning	\$230,000.00
JSO Network equipment	\$1,205,884.00
Kids Hope Alliance Learning Loss Gap Recovery	\$1,005,157.00
Labor Shortages: Solid Waste Emergency Funding	\$4,000,000.00
Lift Jax Eastside affordable housing	\$3,000,000.00
Mobile Radio Refresh: (FY 22 portion)	\$2,313,657.00
Parks and Rec Additional July 4th Fireworks site for physical density reduction	\$250,000.00
Portable Radio Refresh (FY 22 portion)	\$9,271,630.00
Premium Pay One-time Payments	\$20,000,000.00
Premium Pay Raises	\$11,000,000.00
PWSW Collection: Garbage & Solid Waste Increased Hauler Costs	\$4,549,847.00
Roadway Resurfacing	\$19,450,153.00
UF Health step-up to \$35 million	\$4,724,406.00
Water/Wastewater System Fund	\$50,000,000.00
	<u>\$171,847,895.00</u>

## American Rescue Plan - 2nd Tranche

### Proposed Uses in 2022-513

Area	Proposed Amount	Adjusted Amount Request Based on Discussions with Administration
Water/Wastewater System Fund	\$25,000,000.00	\$25,000,000.00
ARP Premium Pay One-time Payments	\$20,000,000.00	\$20,000,000.00
UF Health step-up to \$40 million	\$9,724,406.00	\$9,724,406.00
Radio Replacement	\$7,997,347.00	\$7,997,347.00
ITD Security Enhancements	\$500,000.00	\$500,000.00
JFRD Safety Barricades	\$1,250,000.00	\$1,250,000.00
JSO IT Capital Equipment replacement	\$1,066,172.00	\$1,066,172.00
JSO Cellebrite Pathfinder	\$1,743,835.00	\$1,743,835.00
IT Network Infrastructure Upgrade	\$4,825,419.00	\$4,825,419.00
JFRD Satellite Communication Equipment Replacement	\$907,204.00	\$907,204.00
SOE Cleaning Supplies for Election Voting Sites	\$75,000.00	\$75,000.00
State Attorney Case Management System	\$600,000.00	\$600,000.00
Workers Comp - Heart & Hypertension	\$10,000,000.00	\$10,000,000.00
Health Care Claims Paid	\$7,000,000.00	\$7,000,000.00
Electricity - Utility Bills for City Venues	\$2,297,307.00	\$2,297,307.00
Contingency for 2024 and Q1 2025	\$73,861,205.50	\$74,038,915.50
Disability Fund - General EE	\$3,500,000.00	\$0.00
Disability Fund - Public Safety	\$1,500,000.00	\$0.00
Roadway Resurfacing	\$0.00	\$4,822,290.00
	<u>\$171,847,895.50</u>	<u>\$171,847,895.50</u>

#### Recommendation to 2022-504 - Budget Bill

Decrease pay-go for roadway resurfacing by \$4,822,290 with the intent of using American Rescue Plan funding to replace this amount. Utilize the \$4,822,290 to fund a general fund contribution to the Disability Fund - General Employee (\$3,322,290) and to the Disability Fund - Public Safety (\$1,500,000) with the intent to not utilize American Rescue Plan funding for contributions to these funds.

Note - The net result will be the same funding to roadway resurfacing (total \$29 million) and a \$177,710 increase to the contingency within the American Rescue Plan Ordinance (2022-513) after actions are taken on the American Rescue Plan bill (Ord 2022-513) at a later date.