

AMERICAN RECUE PLAN WORKSHOP INFORMATION

MEMO: JULY 30, 2021 From COUNTY MANAGER to YORK COUNTY COMMISSIONERS

Recorded action of County Commissioners through 11/17/2021

<u>PHASE</u>	<u>BUDGET</u>	<u>PROJECT</u>	<u>REQUESTED</u>	<u>ADJUST</u>	<u>REVISED</u>	<u>OTHER FUNDING</u>	<u>GUIDANCE Section/Budget</u>	<u>ARPA Appropriated</u>	<u>VARIANCE GUIDANCE/ARPA</u>
SECTION 1	1	Sheriff's Office/Jail HVAC upgrades, med Wing neg. pressure rms, roof units	2,500,000.00	-	2,500,000.00		2,500,000.00		2,500,000.00
	2	Sheriff's Office/Jail Septic Upgrades	2,500,000.00	-	2,500,000.00		2,500,000.00		2,500,000.00
	3	Government Building-Rooftop Ventilation upgrades	200,000.00	-	200,000.00		200,000.00		200,000.00
	4	Government Building - Pandemic operations improvements/collaborations	3,000,000.00	-	3,000,000.00	400,000.00	3,000,000.00	770,024.00	2,229,976.00
	5	CourtHouse - Air quality upgrades	750,000.00	-	750,000.00		750,000.00		750,000.00
	6	CourtHouse - Temperature sensing camera's	250,000.00	-	250,000.00		250,000.00		250,000.00
	7	Premium Pay - Corrections NCEU Contract	2,400,000.00	355,240.00	2,755,240.00		2,400,000.00	2,755,240.00	(355,240.00)
	8	Recovery Center-Air Quality Upgrades	250,000.00	-	250,000.00		250,000.00		250,000.00
	9	Deeds Room Layout - Public safety concerns pandemic	12,000.00	-	12,000.00		12,000.00	12,000.00	-
	10	Sheriff's room layout	15,000.00	-	15,000.00		15,000.00		15,000.00
	11	ARP Fund Manager/financial support(3 yr or possibly longer, if longer more funds	255,000.00	-	255,000.00		255,000.00	255,000.00	-
	13	Vehicle for Mobile Vaccinations	38,000.00	-	38,000.00		38,000.00	38,000.00	-
	14	Engineering/Planning/Design (Global Pool - will have to assign ACTUAL to Defined	500,000.00	-	500,000.00		500,000.00	500,000.00	-
SECTION 1 Total			12,670,000.00	355,240.00	13,025,240.00	400,000.00	12,670,000.00	4,330,264.00	

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SECTION 2	1	Housing Development	-	-	-	-	-	-	-
	2	New Drug Treatment and Recovery Center	5,000,000.00	-	5,000,000.00		5,000,000.00		5,000,000.00
	3	"CONVERSION" of Layman Way to Detox (requires development of pgm, licensing	250,000.00	-	250,000.00		250,000.00		250,000.00
	4	Regional Strategic Planning Training Center	6,500,000.00	-	6,500,000.00		6,500,000.00		6,500,000.00
	5	Engineering/Planning/Design (Global Pool - will have to assign ACTUAL to Defined	400,000.00	-	400,000.00		400,000.00	400,000.00	-
	6	Behavioral Health Logistics (CAHOOTS COMPARISON) FAIRTIDE	1,450,000.00	-	1,450,000.00		1,450,000.00	750,000.00	
	6	Behavioral Health - My Teens Place Center (Renovation of former church)	1,500,000.00	-	1,500,000.00			1,500,000.00	
		Sub-Total Budget 6	2,950,000.00	-	2,950,000.00		1,450,000.00	2,250,000.00	(800,000.00)
	7	Prevention/Education	-	-	-		500,000.00		500,000.00
	8	Sewer Infrastructure	9,000,000.00	-	9,000,000.00		9,000,000.00		9,000,000.00
	9	Unallocated	2,830,000.00	-	2,830,000.00		2,830,000.00		2,830,000.00
SECTION 2 Total			26,930,000.00	-	26,930,000.00	-	25,930,000.00	2,650,000.00	

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SECTION 3	EMS	Backup Dispatch/PSAP terminals/communications improvements	524,730.00	-	524,730.00	-		524,728.02	1.98
	EMS	Communications improvements (tower, land acq/replacement)	875,270.00	-	875,270.00		1,400,000.00		875,270.00
SECTION 3 Total			1,400,000.00	-	1,400,000.00	-	1,400,000.00	524,728.02	

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SECTION 4	DREDGE	Purchase of Dredging Machine	-	1,800,000.00	1,800,000.00		-		-
	JAIL	Body Scanner for Jail		159,000.00	159,000.00			159,000.00	(159,000.00)
	JAIL	Video Surveillance System Replace and Improvement	-	446,429.64	446,429.64	555,510.74	-	446,429.64	(446,429.64)
SECTION 4 Total			-	2,405,429.64	2,405,429.64	555,510.74	-	605,429.64	
Grand Total			41,000,000.00	2,760,669.64	43,760,669.64	955,510.74	40,000,000.00	8,110,421.66	

	<u>Funding Sources</u>	<u>Appropriated</u>	<u>Available Sources</u>
FEMA Grant	400,000.00	400,000.00	-
JAIL RESERVE	555,510.74	555,510.74	-
ARPA 2021	40,331,830.00	8,110,421.66	32,221,408.34
Total	<u>41,287,340.74</u>	<u>9,065,932.40</u>	<u>32,221,408.34</u>