

ALLOCATION OF REMAINING ARP FUNDS

Regarding the \$24mm of ARP funding provided to Faulkner County, the County has thus far allocated \$13mm to various 3rd party needs across the County – all of which are worthy. However, with the remaining ARP funds it is important to identify specific needs of Faulkner County government responsibility and maximize the impact of the remaining ARP funds.

The following needs have been identified as priorities. All are in various stages of development and are now being brought to the attention of the Quorum Court with ARP funding amounts recommended.

NEEDS FOR **ENCUMBERED** ARP FUNDS WHICH HAVE NOT YET BEEN IDENTIFIED

Proposed Allocation for Volunteer Fire Depts. – ARP-funded countywide communications solution for VFD's. All have unique needs, from geography to equipment needs, and with ARP funding we can provide a seamless and uniform communication solution. We believe this to be the “highest and best use” of ARP funds for the VFDs.

UNENCUMBERED ARP FUNDS

5 identified needs for allocation of the unencumbered ARP funds. The largest ARP allocation will be a Detention Center expansion project.

- (1) \$1mm: 911 PSAP Consolidation – Transition costs: Migration expenditures, transition operational expenditures, ongoing costs to the County post-consolidation.
 - CAD dispatch software
 - Communications Patch
 - Personnel costs that will moderate over time with natural attrition.

- (2) \$1mm: Courthouse & FCJB (including, but not limited to the following)
 - FCJB Security Systems functionally mandatory maintenance & upgrades
 - Window stabilization
 - Water & plumbing deterioration
 - 2 HVAC units – R22 replacement
 - QC Courtroom refit

- (3) \$1mm: River Levee Protection – Mitigation of risk experienced in 2019 flood event. Reserve for local match funding.

- (4) \$1mm-1.5mm: Animal Shelter – We are awaiting final design incorporating the scope & features we have identified. We have to address some structural issues the facility has, and we need to provide sufficient, but not excessive, features that are appropriate for an inaugural animal shelter for our County, all with continued focus upon operations with available & foreseeable funding.

- (5) \$5mm-5.5mm: Detention Facility

The largest ARP allocation will be a Detention Center expansion project. May include any or all of the following:

- (a) expansion of detention facilities by adding another facility at Unit II location
- (b) consolidation of Unit I with new facility
- (c) construction of new Sheriff's Office on site at Unit II and new detention facility

Because construction costs for this project will exceed funds available from ARP, it is first necessary to determine the ARP amount to be allocated to the smaller projects. Once that amount is determined, all remaining ARP funds should be allocated to the detention center project. This is intended to maximize ARP funding available for the Detention Center project.

The scope of the expansion will be controlled by two constraints:

- (a) Cost of construction
- (b) Cost to operate year over year (Annual budget impact)

Current expansion model should be scalable to allow for future growth.

SUMMARY OF UNENCUMBERED ARP FUNDS ALLOCATION

1.0mm	911 PSAP Consolidation
1.0mm	Courthouse & FCJB
1.0mm	River Levee Improvement
1.5mm	Animal Shelter Construction
<u>+ 5.5mm</u>	Detention Center
10.0mm	Total Unencumbered ARP Funds