

Lee County Government Proposed Projects PHASE ONE + Options and Recommendations for PHASE TWO
American Rescue Plan Act Recovery & Resilience Plan

Expenditure Categories (ARPA)	Proposed Project Title	Phase One Approved	Phase Two Options	Phase Two Recommendations	TOTAL Phase One Approved and Phase Two Recommended
1: Public Health		\$ 14,830,981	\$ 21,526,525	\$ 21,526,525	\$ 36,357,506
1.1 COVID-19 Vaccination ^	Lee Health System Mobile Vaccine	\$ 250,000			\$ 250,000
1.2 COVID-19 Testing ^					
1.3 COVID-19 Contact Tracing					
1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*					
1.5 Personal Protective Equipment					
1.6 Medical Expenses (including Alternative Care Facilities)					
1.7 Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency	Emergency Operations Center Expansion Project		\$ 16,426,525	\$ 16,426,525	\$ 16,426,525
1.8 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	Lee County Sheriff traffic detail at COVID testing site (CenturyLink) and monoclonal antibody site (Old Bonita Library)		\$ 100,000	\$ 100,000	\$ 100,000
1.9 Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	Emergency Medical Services to add twenty-one (21) regular, full-time positions, including eighteen (18) Emergency Medical Technicians and three (3) EMS Lieutenants	\$ 5,580,981			\$ 5,580,981
1.10 Mental Health Services*	Youth Behavioral Health Baker Act Services - Staffing and Capacity	\$ 4,000,000			\$ 4,000,000
	Adult Behavioral Health Staffing Recruiting and Retention	\$ 5,000,000			\$ 5,000,000
	Behavioral Health Coordinated Care System		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
1.11 Substance Use Services*					
1.12 Other Public Health Services					

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2: Negative Economic Impacts		\$ 12,000,000	\$ 5,000,000	\$ 5,000,000	\$ 17,000,000
2.1 Household Assistance: Food Programs* ^	Food Distribution Program Enhancement to Address Food Insecurity for Impacted Households	\$ 5,000,000			\$ 5,000,000
2.2 Household Assistance: Rent, Mortgage, and Utility Aid* ^					
2.3 Household Assistance: Cash Transfers* ^					
2.4 Household Assistance: Internet Access Programs* ^					
2.5 Household Assistance: Eviction Prevention* ^					
2.6 Unemployment Benefits or Cash Assistance to Unemployed Workers*					
2.7 Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^	Workforce Training and Certification Grant (Micro and Rapid Credentialing)		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
2.8 Contributions to UI Trust Funds					
2.9 Small Business Economic Assistance (General)* ^	Small Business Resiliency Assistance	\$ 4,000,000			\$ 4,000,000
	Small Business Technical Assistance	\$ 500,000			\$ 500,000
2.10 Aid to Nonprofit Organizations*					
2.11 Aid to Tourism, Travel, or Hospitality	Digital Infrastructure Recovery Program for Tourism Businesses Experiencing Negative Economic Impact	\$ 350,000			\$ 350,000
	Tourism Industry Partner Video/Photography Asset Subsidy to Assist With Small Business Economic Recovery	\$ 500,000			\$ 500,000
	International Tourism Marketing to Recover from Economic Losses in Tourism from Canada, Germany and the United Kingdom	\$ 1,200,000			\$ 1,200,000
	Reimbursement Grant to Incentivize Local Meeting Bookings to Rebound from Negative Economic Impact to the Tourism Industry	\$ 100,000			\$ 100,000
	VCB/EDO/Sports Development Videography & Photography Assets for Tourism Marketing to Counteract Negative Economic Impact	\$ 350,000			\$ 350,000
2.12 Aid to Other Impacted Industries					
2.13 Other Economic Support* ^					
2.14 Rehiring Public Sector Staff					

Expenditure Categories (ARPA)	Proposed Project Title	Phase One Approved	Phase Two Options	Phase Two Recommendations	TOTAL Phase One Approved and Phase Two Recommended
3: Services to Disproportionately Impacted Communities		\$ 26,400,000	\$ 5,000,000	\$ 5,000,000	\$ 31,400,000
3.1 Education Assistance: Early Learning* ^					
3.2 Education Assistance: Aid to High-Poverty Districts ^					
3.3 Education Assistance: Academic Services* ^	Support Nonprofit, Extended Learning and After-School Programs that Address Educational Disparities	\$ 1,600,000			\$ 1,600,000
3.4 Education Assistance: Social, Emotional, and Mental Health Services* ^					
3.5 Education Assistance: Other* ^					
3.6 Healthy Childhood Environments: Child Care* ^	Support Nonprofit Childcare Providers to Increase Capacity	\$ 3,000,000			\$ 3,000,000
3.7 Healthy Childhood Environments: Home Visiting* ^					
3.8 Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^					
3.9 Healthy Childhood Environments: Other* ^					
3.10 Housing Support: Affordable Housing* ^	Affordable Housing Grants to Nonprofits		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
3.11 Housing Support: Services for Unhoused Persons* ^	Increase Street Outreach and Case Worker Staff to Address Housing Stability Needs	\$ 1,800,000			\$ 1,800,000
3.12 Housing Support: Other Housing Assistance* ^					
3.13 Social Determinants of Health: Other* ^	Nonprofit Human Services & Capacity Building	\$ 20,000,000			\$ 20,000,000
3.14 Social Determinants of Health: Community Health Workers or Benefits Navigators* ^					
3.15 Social Determinants of Health: Lead Remediation ^					
3.16 Social Determinants of Health: Community Violence Interventions* ^					
4: Premium Pay			\$0	\$0	\$ 0
4.1 Public Sector Employees					
4.2 Private Sector: Grants to Other Employers					

Expenditure Categories (ARPA)	Proposed Project Title	Phase One Approved	Phase Two Options	Phase Two Recommendations	TOTAL Phase One Approved and Phase Two Recommended
5: Infrastructure		\$ 100,000	\$ 90,200,000	\$ 10,589,875	\$ 10,689,875
5.1 Clean Water: Centralized Wastewater Treatment	Fort Myers Beach WRF Major Improvements		\$ 11,800,000	\$ 8,489,875	\$ 8,489,875
	Three Oaks WRF and Green Meadows WTP Deep Injection Wells		\$ 30,600,000		\$ 0
5.2 Clean Water: Centralized Wastewater Collection and Conveyance	City of Fort Myers Wastewater Flow Diversion to Gate Way WRF; CFM 30-24 Inch FM Replacement		\$ 18,700,000		\$ 0
5.3 Clean Water: Decentralized Wastewater					
5.4 Clean Water: Combined Sewer Overflows					
5.5 Clean Water: Other Sewer Infrastructure					
5.6 Clean Water: Stormwater					
5.7 Clean Water: Energy Conservation					
5.8 Clean Water: Water Conservation					
5.9 Clean Water: Nonpoint Source					
5.10 Drinking water: Treatment					
5.11 Drinking water: Transmission & Distribution					
5.12 Drinking water: Transmission & Distribution: Lead Remediation					
5.13 Drinking water: Source	Potable Water Wellfield Expansion and Resiliency		\$ 27,000,000		\$ 0
5.14 Drinking water: Storage					
5.15 Drinking water: Other water infrastructure	Cyber Security Risk Assessment and Hardware Software Improvements		\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
5.16 Broadband: "Last Mile" projects					
5.17 Broadband: Other projects	Broadband Gap Analysis	\$ 100,000			\$ 100,000

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6: Revenue Replacement		\$27,817,293	\$48,241,146	\$48,241,146	\$ 48,241,146
6.1 Provision of Government Services	Big Carlos Bridge Project			\$ 48,241,146	\$ 48,241,146
	General Government Services - Investments in Information Technology, Parks, Human Services				
7: Administrative		\$ 4,490,266	\$ 2,993,511	\$ 1,496,756	\$ 5,987,022
7.1 Administrative Expenses	Administrative (3%) Management Consultant and Grant Management	\$ 4,490,266			\$ 4,490,266
	Administrative (3% >> 5%) Management Consultant and Grant Management		\$ 2,993,511	\$ 1,496,756	\$ 1,496,756
7.2 Evaluation and Data Analysis					
7.3 Transfers to Other Units of Government					
7.4 Transfers to Non-entitlement Units (States and territories only)					
Total Programs		\$ 57,821,247			\$ 149,675,549
Total Remaining Program Options			\$ 172,961,182	\$ 91,854,302	
Unprogrammed Funding			\$ 91,854,302		\$ 0
American Rescue Plan Funds			\$ 149,675,549		\$ 149,675,549

* Categories where recipients must identify the amount of the total funds that are allocated to evidence-based interventions

^ Categories where recipients must report on whether projects are primarily serving disadvantaged communities