

No.	Project	FY22 Budget Total	FY23 Budget Total	FY24 Budget Estimate	FY25 Budget Estimate	FY26 Budget Estimate	FY27 Budget Estimate	Total
EC.1.4.01	GPS Monitoring Program for domestic violence, sexual assault, and forcible felony offenders.	\$140,135.45	\$282,025.08	\$267,923.83	\$253,822.57	\$239,721.32	\$0.00	\$1,183,628.25
EC.1.9.01	Hire an additional Disease Prevention Specialist.	53,173.20	106,346.40	79,759.80	53,173.20	26,586.60		319,039.20
EC.1.10.01	Enhance operational support to the GuideLink Center to meet behavioral health needs exacerbated by the pandemic, ensure 24-hour operations, and enhance triage services.		400,000.00	350,000.00	-	-		750,000.00
EC.1.11.01	Enhance operational support to the GuideLink Center to promote access to substance misuse treatment and prevention.	-	350,000.00	350,000.00	350,000.00	350,000.00		1,400,000.00
EC.1.12.01	Hire two FTE Community Health Nurses.	106,346.40	212,692.80	159,519.60	106,346.40	53,173.20		638,078.40
EC.2.2.01	Expand eligibility and benefit amount for the General Assistance Program.	-	-	800,000.00	600,000.00	400,000.00	-	1,800,000.00
EC.2.3.01	Payments to workers who were ineligible for previous relief programs.	1,000,000.00	1,000,000.00					2,000,000.00
EC.2.5.01	Expand Eviction Diversion Program.	37,500.00	75,000.00	75,000.00	75,000.00	75,000.00	-	337,500.00
EC.2.9.02	Provide training and government navigation services for Johnson County residents interested in opening their own child care centers or provide in-home child care services.	-	125,000.00	125,000.00	125,000.00	125,000.00	-	500,000.00
EC.2.9.03	Create a financing program to support minority-owned businesses.		500,000.00					500,000.00
EC.2.10.01	Provide infrastructure and capital needs funding for local nonprofit programs that respond to the COVID-19 pandemic.		400,000.00	400,000.00	400,000.00	-		1,200,000.00
EC.2.10.02	Fund the Wage Theft Recovery Program through the Center for Worker Justice.	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00		135,000.00
EC.2.10.03	Provide capital needs of local arts organizations.		75,000.00	50,000.00	75,000.00			200,000.00
EC.2.11.02	Investigate alternative transportation (rail) options in Johnson County.		100,000.00					100,000.00
EC.2.13.01	Provide discounted fares for low-income individuals utilizing public transit.	-	50,000.00	50,000.00	50,000.00	50,000.00	-	200,000.00
EC.3.6.01	Create affordable childcare program on county-owned property.			250,000.00	250,000.00	1,875,000.00	625,000.00	3,000,000.00
EC.3.6.02	Create a wage incentive program for childcare providers in Johnson County.		250,000.00	250,000.00	250,000.00	-	-	750,000.00
EC.3.6.03	Create incentive program for state-funded child slots.		100,000.00	100,000.00	100,000.00	100,000.00	-	400,000.00
EC.3.10.01	Develop County-owned property at 821 S. Clinton Street for affordable housing.			100,000.00	1,950,000.00	1,950,000.00		4,000,000.00
EC.3.10.02	Develop County-owned properties at Capitol and Prentiss Street for affordable housing.		187,500.00	187,500.00				375,000.00
EC.3.12.01	Expand home repair and aging-in-place programs administered by local organizations to target rural and aging residents.		150,000.00	150,000.00	150,000.00	150,000.00	-	600,000.00
EC.3.13.02	Support local foods initiatives in Johnson County to increase food security and access to healthy, local options.	50,000.00	75,000.00	75,000.00				200,000.00
EC.3.14.01	Johnson County Public Health mobile health clinic van.	75,000.00						75,000.00

EC.3.14.02	Support community-based doulas and fund scholarship for doula education.		50,000.00					50,000.00
EC.3.14.03	Increase hours and days of SEATS Demand service, including expanded service to North Liberty.	400,526.00	100,000.00	100,000.00	100,000.00			700,526.00
EC.3.15.01	Fund a home repair program, including lead remediation to promote healthy homes and childhood environments.		300,000.00	300,000.00	300,000.00			900,000.00
EC.3.16.01	Hire a community violence prevention coordinator to design and implement evidence-based approaches to reducing violence in Johnson County.		94,795.91	71,096.93	47,397.96	23,698.98		236,989.78
EC.3.16.02	Increase opportunities for positive youth development and gun violence prevention through social, emotional, and mental health supports.		100,000.00	100,000.00	100,000.00	-	-	300,000.00
EC.3.16.03	Create apprenticeship program to recruit people of color for employment at Johnson County.	-	200,000.00	200,000.00	200,000.00	200,000.00	-	800,000.00
EC.5.6.01	Improve Johnson County Historic Poor Farm sewer and stormwater infrastructure.	50,000.00	450,000.00					500,000.00
EC.5.8.01	Contribute to the development of the Iowa River Watershed Management Authority, plan, and parterships to address nonpoint sources of pollution.	25,000.00	50,000.00	50,000.00				125,000.00
EC.5.9.01	Replace the Kent Park shower house and restroom facility to prevent nonpoint source pollution of Kent Park Lake.	3,420,992.00						3,420,992.00
EC.5.17.01	Fund a study to determine broadband internet needs and necessary steps to expand and implement broadband access.	50,000.00						50,000.00
EC.7.1.01	Provide translation services to Johnson County departments and offices as well as providing technical assistance for community partners so that ARPA and other County materials are accessible in multiple languages.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		50,000.00
EC.7.1.03	Eligible administrative expenses, which include costs related to disbursing payments of Fiscal Recovery Funds and managing new grant programs established by the Fiscal Recovery Funds.	193,631.43	203,313.00	213,478.65	224,152.58	235,360.21		1,069,935.87
EC.7.1.04	Hire General Assistance Specialist to administer ARPA-funded General Assistance expansion.	39,034.20	78,068.40	58,551.30	39,034.20	19,517.10		234,205.20
EC.7.2.01	Hire data analyst/administrative assistant for Medical Examiner's Office.		\$102,511.00	\$76,883.25	\$51,255.50	\$25,627.75		256,277.50
		5,666,338.68	6,207,252.59	5,029,713.36	5,890,182.41	5,938,685.16	625,000.00	29,357,172.20
		Total	11,873,591.27					29,357,172.20

General Fund impact due to tapering

**FY23**

**FY24**

**FY25**

**FY26**

**FY27**

**FY28**

162,704.88

525,409.97

888,114.64

841,542.93