

Internal Budget Adjustments as of May 01,2023

Project	Current Budget	Funding Request	New budget	Reason for adjustment
County Jail Medical Wing	\$ 8,500,000.00	\$ 1,401,006.00	\$ 9,901,006.00	Construction Cost estimates far exceed the original budget due to current market inflation
Jail Inmate Medical RN retention	\$ 400,000.00	\$ 225,000.00	\$ 225,000.00	Funding supports the needed additional funding to support retention fees for RN staff, to maintain medical staffing levels at the jail. Adjusted to reflect the final year .
County Communications Space Enhancement	\$ 1,400,000.00	\$ 713,406.21	\$ 2,113,406.21	Increased funding will support the projected costs over runs of the current construction market inflation.
Regional Communications Emergency Response Radio System	\$ 500,000.00	\$ 1,400,000.00	\$ 1,900,000.00	Increased funding will support the projected costs over runs of the current construction market inflation.
Expanding Substance Use Treatment Capacity	\$ 222,700.00	\$ 600,000.00	\$ 822,700.00	Increased funding supports cost of purchasing new building for expansion
Recruiters Salary and benefits	\$ 350,000.00	\$ 446,809.96	\$ 796,809.96	Increased funding supports additional time needed to build this position into the County budget.
Program Administration: Salary and Benefits	\$ 675,000.00	\$ 150,000.00	\$ 825,000.00	Increased funding supports additional time needed to build this position into the County budget.
Public Health Office Establishment: Salary & Benefits	\$ 650,000.00	\$ 50,000.00	\$ 700,000.00	Increased funding supports additional time needed to build this position into the County budget.
Negative Pressure POD & PPE/Mitigation	\$ 325,000.00	N/A	\$ -	Project closed/ canceled funds recaptured and reprogramed
Generator	\$ 700,000.00	N/A	\$ -	Project closed/ canceled funds recaptured and reprogramed
Airlock	\$ 85,000.00	N/A	\$ -	Project closed/ canceled funds recaptured and reprogramed
Childcare - county/city staff	\$ 400,000.00	N/A	\$ -	Project closed/ canceled funds recaptured and reprogramed
Childcare - regional childcare capacity building	\$ 1,000,000.00	N/A	\$ -	Project closed/ canceled funds recaptured and reprogramed
Building a brighter Future	\$ 300,000.00	N/A	\$ -	Project closed/ canceled funds recaptured and reprogramed
Housing: Randal Street Affordable Housing Project	\$ 500,000.00	N/A	\$ -	Project closed/ canceled funds recaptured and reprogramed
Jail -HVAC Duct Cleaning	\$ 800,000.00	N/A	\$ -	Canceled the project moved funds into the larger jail budget