



Legislation Text

File #: 2022-452, Version: 1

TITLE

BUDGET AMENDMENT: APPROPRIATE INTERNAL SERVICE FUND RESERVES FOR MOLD REMEDIATION

SPONSOR

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BACKGROUND

In August, the County received preliminary air quality test results indicating the presence of mold in the Greensboro detention facility and the 201 S. Greene Street Basement. These two mold remediation projects--which incur significant costs and were unknown to the county prior to formulation of the FY2023 budget--were not included in the FY2023 adopted budget.

Remediation is in progress at both sites and staff have developed long-term mitigation and prevention strategies. Staff estimate the remediation will incur a one-time cost of \$950,000, which can be funded from the Internal Service Fund's financial reserves (i.e. fund balance). Staff are confident implementation of the new remediation and prevention strategies will mitigate future high-cost remediation needs.

The safety and health of both residents and staff at the detention facility are of primary importance. Mold remediation efforts at the detention facility cover all necessary remediation across the detention facility occupied by inmates or staff. The mold remediation efforts at Greene Street are complete and covered all necessary remediation efforts in the file storage area.

Based on current progress, staff expect remediation to include:

Air Quality Testing:	up to \$50,000
Ceiling Tile Replacement:	up to \$50,000
<u>Mold Remediation:</u>	<u>up to \$850,000</u>
TOTAL	up to \$950,000

The total cost of up to \$950,000 includes up to \$882,000 at the detention facility and \$68,000 at 201 S. Greene Street.

Savings over the last two fiscal years within the Internal Service Fund provide the necessary

capacity to accommodate this unanticipated remediation work. Staff recommend appropriating these funds to cover the one-time, unanticipated expense.

BUDGET IMPACT

Internal Service Fund

\$950,000 increase in Appropriation to *Health Care Plan & Risk Retention - Administration, Liability, Property, & Workers' Compensation*

\$950,000 increase in Appropriated Fund Balance

REQUESTED ACTION

Amend Internal Service Fund budget to increase appropriation to *Health Care Plan & Risk Retention - Administration, Liability, Property, & Workers' Compensation* by \$950,000 and increase appropriated fund balance by \$950,000.