

CARES/ARPA/CIP/TANS/PARKS/INFRASTRUCTURE PROJECTS & FUNDING										
9/28/2021										
	TOTAL			FY 22	FY22	PRIOR TO FY22	FY22	FY19, FY21		
	PROJECT COST	CARES	ARPA	GEN LRTP	R&B LRTP	UNALLOCATED LRTP	CIP	UNALLOCATED CIP	2015 COs	FY21 TANS
TOTAL UNALLOCATED BALANCE		\$ 19,000,000	\$ 114,713,504	\$ 13,877,365	\$ 5,564,168	\$ 850,000	\$ 12,700,000	\$ 1,058,210	\$ 595,944	\$ 200,000,290
CARES ACT PROJECTS:										
Law Enforcement Mental Health Drop Off/CIT	\$ 1,100,000	\$ 1,100,000								
BTCS-CIP for 16 Youth Respite beds at BTCS Headquarters	\$ 1,800,000	\$ 1,800,000								
Samaritan Health	\$ 697,000	\$ 697,000								
Hope Alliance	\$ 1,000,000	\$ 1,000,000								
Adult Probation Offices-Liberty Hill (modular)	\$ 385,000	\$ 385,000								
BTSC-1 EOU Bed (currently paid with CARES Act)	\$ 500,000	\$ 500,000								
ARPA PROJECTS:										
Duel Diagnosis Inpatient Treatment-Liberty Hill	\$ 294,000		\$ 294,000							
Juvi Operations - 2 years	\$ 2,000,000		\$ 2,000,000							
Juvenile Justice Security-2 LE	\$ 636,700		\$ 636,700							
Operational Respite Youth-BTSC	\$ 6,345,840		\$ 6,345,840							
Operational Youth Psych Beds-BTSC/Rock Springs	\$ 1,500,000		\$ 1,500,000							
Youth Psych Beds-BTSC/Rock Springs	\$ 3,000,000		\$ 3,000,000							
SO Special OPS	\$ 594,000		\$ 594,000							
CAC	\$ 1,800,000		\$ 1,800,000							
DA - Prosecutor Trial Backlog (3 Attorneys)	\$ 1,753,414		\$ 1,753,414							
Breast Cancer Screening/Treatment-unisured	\$ 2,088,514		\$ 2,088,514							
0475 Jail Gym Air Quality	\$ 300,000		\$ 300,000							
4098 South Jail Boiler Room Renovation	\$ 678,500		\$ 678,500							
County Facilities Fiber Optic Project (Remainder in future CIP)	\$ 18,175,000		\$ 8,722,536							
CIP PROJECTS:										
0199 ESOC Parking Lot Seal	\$ 200,000						\$ 200,000			
4110 CTTC Generator	\$ 156,000						\$ 156,000			
P515 New District Court Judge's Chambers	\$ 500,000						\$ 500,000			
4108 Jail/SO Bldg Automation System Retrofit	\$ 395,000						\$ 395,000			

[illegible]