

CAPITAL IMPROVEMENT PLAN 2023

Item #	Reference #	Year Proj. needs Funding	PROJECT	Dept. Priority	Total Cost
EMERGENCY SERVICES					\$ 7,860,000
0120	1015-15-0120	2015	M42 Taylor Ambulance Station (Move to possible different location out of flood plain)	1	\$ 1,600,000
0193	0541-22-0193	2022	Comprehensive Flood Monitoring System	4	\$ 5,000,000
0196	0581-22-0196	2022	Security Fence Upgrade for ESOC	3	\$ 510,000
0198	0587-22-0198	2022	ESOC Audio-Visual repair and enhancements	2	\$ 750,000
INFORMATION TECHNOLOGY SERVICES					\$ 13,000,000
0220	0503-19-0220	2025	ERP Purchase/Upgrade	2	\$ 5,000,000
0233	0503-22-0233	2024	Public Safety Software Enhancement/Replacement	1	\$ 8,000,000
PARKS					\$ 19,270,626
0382	1047-18-0382	2018	EXPO Center - Electronic Events Sign	10	\$ 325,000
0384	1047-19-0384	2019	EXPO Center - North Access Road from Bill Pickett Trail	9	\$ 400,000
0396	1047-23-0396	2023	EXPO Center - Group Pavilions	8	\$ 420,000
0397A	1047-23-0397	2023	EXPO Center - West Arena Option A	7A	\$ 9,600,000
0397B	1047-23-0397	2023	EXPO Center - West Arena Option B	7B	\$ 6,990,626
0393	0510-22-0393	2022	Regional Park - 400 Meter Track Repairs	6	\$ 330,000
0395	0510-22-0395	2022	Regional Park - Renovate Restroom Building	1	\$ 120,000
0398 A	0510-23-0398A	2023	Parks Light-Structure System Retrofit - Energy Upgrade: Fields 6-8	2	\$ 460,000
0398 B	0510-23-0398B	2023	Parks Light-Structure System Retrofit - Energy Upgrade: Softball Fields	4	\$ 335,000
0398 C	0510-23-0398C	2023	Parks Light-Structure System Retrofit - Energy Upgrade: Tennis Courts	3	\$ 200,000
0398 D	0510-23-0398D	2023	Parks Light-Structure System Retrofit - Energy Upgrade: Basketball Courts	5	\$ 90,000
CENTRAL MAINTENANCE					\$ 9,670,000
4011	1026-19-4011	2019	Fleet Parts Room expansion	2	\$ 1,250,000
4029	1026-19-4029	2019	Fleet Heavy Equipment Shop	3	\$ 7,500,000
4115	1026-23-4115	2023	Fleet Shop Addition	1	\$ 920,000
BUILDINGS					\$ 1,545,000
1001	1071-23-1001	2023	ESOC Data Center CRAC Unit Design & Install	2	\$ 445,000
4097	1022-21-4097	2021	Demo of North Addition Structure at Historic Jail	3	\$ 325,000
4118	1066-23-4118	2023	Jester Annex HVAC System Design & Install	1	\$ 775,000
SHERIFF'S OFFICE / CORRECTIONS					\$ 18,760,000
			<i>SO/Jail MasterPlan currently in review:</i>		
4094	1008-21-4094	2021	<i>SO - Placeholder for SO HQ Changes per MasterPlan</i>	6	\$ 4,000,000
0459	1008-18-0459	2018	<i>SO - Secure HQ parking with new gates / window screens</i>	7	\$ 500,000
4030	1008-19-4030	2019	<i>SO - Front Reception Windows - Data</i>	2	\$ 65,000
4031	1008-19-4031	2019	<i>SO - Front Reception Windows - Warrants</i>	1	\$ 65,000
4033	1008-19-4033	2019	<i>Jail - Jail Design and Construction - fourth floor buildou</i>	5	\$ 12,000,000
4082	1008-20-4082	2020	Jail-Covering Recreational Yards-Design Only	8	\$ 50,000
0468	0560-18-0468	2018	SOTC - Driving Track and Skid Pad at Firearms Range for training	9	\$ 1,500,000
4116	0560-23-4116	2023	SOTC - Remodel Range Training Pavilion	4	\$ 430,000
4092	1008-21-4092	2021	Jail - North & South Docking Stations for Generators	3	\$ 150,000
JUSTICE CENTER					\$ 1,625,000
4048	1009-19-4048	2024	Justice Center-Design for Remodel at Basement for Future Vacated Space	2	\$ 850,000
4117	1009-23-4117	2023	Justice Center-North Roof Replacement	1	\$ 775,000
JUVENILE JUSTICE CENTER					\$ 180,000
4119	1045-23-4119	2023	Juvenile Justice Center - Shower Renovation	1	\$ 180,000
EXISTING PROJECTS / UNFUNDED COMPONENTS					\$ 1,700,000
P595		2023	New District/County AG Court	1	\$ 500,000
P572		2023	SO-Gym Improved Air Quality	2	\$ 1,200,000

Notes: This is a continually growing document with estimated costs at time of request.
Reported as of September 7, 2022

TOTAL COUNT 37 \$ 73,610,626