

CAPITAL IMPROVEMENT PLAN 2023

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

Notes: This is a continually growing document with estimated costs at time of request.
Reported as of September 13, 2022

TOTAL COUNT	37	\$ 73,610,626	\$ 1,275,000	\$ 1,275,000	\$ -	\$ -	\$ -
Available Funds to Allocate:		\$ 90,229,809	\$ 17,882,581	\$ 6,544	\$ 1,745,361	\$ 70,595,323	
Remaining Balance:		\$ 88,954,809	\$ 16,607,581	\$ 6,544	\$ 1,745,361	\$ 70,595,323	