

CAPITAL IMPROVEMENT PLAN 2024

Item #	Reference #	Year Proj. needs Funding	PROJECT	Dept. Priority	Total Cost	Approved 10/3/23	2024 CIP	2015 CO	2020 CIP	2023 CIP	2013 Park	2019 Park	2023 LTP/CIP
EMERGENCY SERVICES					\$ 510,000	\$ -							
0196	0581-22-0196	2022	Security Fence Upgrade for ESOC (priority is ranked with P.S. projects below)	3	\$ 510,000								
PUBLIC SAFETY					\$ 40,500,000	\$ -							
0306	0503-24-0306	2024	Back-up 911 Center (Includes Confidential Information)	2	\$ 4,500,000								
1001A	0587-24-1001	2024	Radio Tower Addition	1B	\$ 5,000,000								
1001C	0587-24-1001	2024	Land Acquisition for Radio Tower	1A	\$ 5,000,000								
1001B	0587-24-1001	2025	Radio Tower Addition	7	\$ 5,000,000								
1001D	0587-24-1001	2025	Radio Tower Addition	8	\$ 5,000,000								
1001E	0587-24-1001	2026	Radio Tower Addition	9	\$ 5,000,000								
1001F	0587-24-1001	2027	Radio Tower Addition	10	\$ 5,000,000								
1002	0587-24-1002	2024	Radio Technology Upgrade to TDMA	4	\$ 4,500,000								
1003	0587-24-1003	2024	Carlson Cove Tower Enhanced Monitoring	6	\$ 1,500,000								
INFORMATION TECHNOLOGY SERVICES					\$ 5,000,000	\$ -							
0220	0503-19-0220	2025	ERP Purchase/Upgrade (priority is ranked with PS projects above)	5	\$ 5,000,000								
PARKS					\$ 14,488,000	\$ -							
0396	1047-23-0396	2023	EXPO Center - Group Pavilions	2	\$ 500,000								
0397	1047-23-0397	2023	EXPO Center - Covered West Arena	3	\$ 13,400,000								
0399	1047-24-0399	2024	EXPO Center - Elevated Water Storage Tank	1	\$ 588,000								
CENTRAL MAINTENANCE					\$ 25,500,000	\$ -							
4011	1026-19-4011	2019	Fleet Parts Room expansion	1	\$ 1,500,000								
4029	1026-19-4029	2019	Fleet Heavy Equipment Shop	2	\$ 9,000,000								
4123	1026-24-4123	2024	CMF Building Expansion	3	\$ 15,000,000								
BUILDINGS					\$ 2,360,000	\$ -							
4120	1033-24-4120	2024	Taylor Tax Office Remodel	1	\$ 1,500,000								
4121	1018-24-4121	2024	Holly Street Warehouse Remodel	1	\$ 110,000								
4124	1062-24-4124	2024	Purchase Remaining Condo in JP4 Building	1	\$ 750,000								
SHERIFF'S OFFICE / CORRECTIONS					\$ 17,300,000	\$ -							
4094	1008-21-4094	2021	SO - Placeholder for SO Admin Expansion	3	\$ 4,000,000								
4033	1008-19-4033	2019	Jail - Jail Design and Construction - fourth floor buildout	4	\$ 12,000,000								
4116	0560-23-4116	2023	SOTC - Remodel Range Training Pavilion	1	\$ 430,000								
4122	1008-24-4122	2024	SO - Renovation of Crime Scene Lab	2	\$ 870,000								
JUSTICE CENTER					\$ 8,500,000	\$ -							
4048	1009-19-4048	2024	Design and Remodel at Basement for Future Vacated Space	1	\$ 8,500,000								
JUVENILE JUSTICE CENTER					\$ -	\$ -							
EXISTING PROJECTS / UNFUNDED COMPONENTS					\$ 14,092,000	\$ -							
445P		2024	County Buildings Fiber Optic Improvements		\$ 10,000,000								
P604		2024	CAD/RMS - Public Safety Upgrade		\$ 2,500,000								
P605		2024	Regional Park - Stadium Field (#6) Convert Grass to Turf		\$ 300,000								
P580		2024	Bob Phillips Remodel - New Occupancy by General Counsel and Risk		\$ 42,000								
P540		2024	Jail/Magistrate Court Remodel		\$ 750,000								
P519		2024	Smith Branch Flood Mitigation		\$ 500,000								

Notes: This is a continually growing document with estimated costs at time of request.

Reported as of September 21, 2023

TOTAL	31	\$ 128,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AVAILABLE FUNDS TO ALLOCATE		\$ 20,398,514.57	\$ 16,200,000.00	\$ 37,339.69	\$ 346,713.67	\$ 230,203.25	\$ 268,385.47	\$ 1,570,511.49	\$ 1,745,361.00				
REMAINING BALANCE		\$ 20,398,514.57	\$ 16,200,000.00	\$ 37,339.69	\$ 346,713.67	\$ 230,203.25	\$ 268,385.47	\$ 1,570,511.49	\$ 1,745,361.00				