

CAPITAL IMPROVEMENT PLAN 2026

| Item # | Reference # | PROJECT | Dept. Priority | Total Cost | Previously Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Approved 2026 | 2025 CIP | 2026 CIP |
|--|--------------------------------------|--|----------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------|----------|----------|
| EXISTING PROJECTS | | | | \$ 196,225,858 | \$ 114,494,513 | \$ 31,696,711 | \$ 17,172,507 | \$ 42,032,000 | \$ 5,500,000 | \$ 4,162,127 | \$ - | | |
| TECHNOLOGY | | | | \$ 43,600,000 | \$ 19,500,000 | \$ 7,600,000 | \$ 7,500,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | | |
| P709 | | County Buildings Fiber Optic Improvements (See project tab for further breakout) | | \$ 14,000,000 | \$ 9,500,000 | \$ - | \$ 4,500,000 | | | | \$ - | | |
| P710 | 0220 | ERP Purchase/Upgrade | | \$ 7,000,000 | \$ 2,000,000 | \$ 5,000,000 | | | | | \$ - | | |
| P604 | | Public Safety Software Suite (See project tab for further breakout) | | \$ 8,600,000 | \$ 6,000,000 | \$ 2,600,000 | | | | | \$ - | | |
| P633 | 0587-24-1001 | Radio Tower Additions | | \$ 14,000,000 | \$ 2,000,000 | \$ - | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | | |
| PRECINCT 4 ANNEX | | | | \$ 8,082,013 | \$ 6,494,513 | \$ 3,087,500 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| P548 | | JP4 Hutto Annex Buildout (Dental Office) | | \$ 4,994,513 | \$ 3,394,513 | \$ 1,600,000 | | | | | \$ - | | |
| P602 | 1015-15-0120 | Medic 42 Taylor Ambulance Station (New Bldg) | | \$ 2,400,000 | \$ 1,600,000 | \$ 800,000 | | | | | \$ - | | |
| 1005 | 0540-26-1005 | M-42 Demo and Temp Building Addition (temp solution) | | \$ 527,500 | \$ - | \$ 527,500 | | | | | \$ - | | |
| 5000 | 0454-26-5000 | JP4 Micro Annex - New Structure/Building | | \$ 160,000 | \$ - | \$ 160,000 | | | | | \$ - | | |
| P638 | 1033-24-4120 | Taylor Office Remodel (Tax Office) | | \$ - | \$ 1,500,000 | \$ - | | | | | \$ - | | |
| LAKE CREEK ANNEX IMPROVEMENTS | | | | \$ 15,550,000 | \$ 6,000,000 | \$ 5,550,000 | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | | |
| P632 | See project tab for further breakout | Entire Building | | \$ 5,950,000 | \$ 5,000,000 | \$ 950,000 | | | | | \$ - | | |
| | | 911 Training Center | | \$ 9,600,000 | \$ 1,000,000 | \$ 4,600,000 | \$ 4,000,000 | | | | \$ - | | |
| JUSTICE COMPLEX | | | | \$ 23,993,845 | \$ 400,000 | \$ 13,959,211 | \$ 2,472,507 | \$ 3,500,000 | \$ 2,500,000 | \$ 1,162,127 | \$ - | | |
| 5004 | 0100-25-0409 | Kitchell Program Manager (see project tab for further breakout) | | \$ 9,328,885 | \$ 400,000 | \$ 1,523,281 | \$ 639,957 | \$ 3,500,000 | \$ 2,500,000 | \$ 765,647 | \$ - | | |
| | | HOK | | \$ 3,538,960 | \$ - | \$ 1,710,930 | \$ 1,531,550 | | | \$ 296,480 | \$ - | | |
| | | Half | | \$ 1,126,000 | \$ - | \$ 725,000 | \$ 301,000 | | | \$ 100,000 | \$ - | | |
| | | Land Purchase - Estimated amount | | \$ 10,000,000 | \$ - | \$ 10,000,000 | | | | | \$ - | | |
| JUVENILE JUSTICE CENTER | | | | \$ 105,000,000 | \$ 82,100,000 | \$ 1,500,000 | \$ 7,200,000 | \$ 31,532,000 | \$ - | \$ - | \$ - | | |
| P578 | | JJC Expansion Phase I-II Contingencies | | \$ 83,600,000 | \$ 82,100,000 | \$ 1,500,000 | | | | | \$ - | | |
| P578 | 1045-26-P578 | Master Plan Phase III (See project tab for details) | | \$ 10,700,000 | \$ - | \$ - | \$ 10,700,000 | | | | \$ - | | |
| P578 | 1045-26-P578 | Master Plan Phase IV (See project tab for details) | | \$ 7,100,000 | \$ - | \$ 3,000,000 | \$ 4,100,000 | | | | \$ - | | |
| P578 | 1045-26-P578 | Master Plan Phase V (See project tab for details) | | \$ 3,600,000 | \$ - | \$ - | \$ 3,600,000 | | | | \$ - | | |
| P578 | 1045-26-P578 | If locked in now: Master Plan Phase III-V (See project tab for details) | | \$ 17,332,000 | \$ - | \$ 4,200,000 | \$ 13,132,000 | | | | \$ - | | |
| SHERIFF'S OFFICE / CORRECTIONS | | | | \$ 500,000 | \$ 300,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| P718 | | SOTC - Parking Expansion | | \$ 500,000 | \$ 300,000 | \$ 200,000 | | | | | \$ - | | |
| NEW PROJECT REQUESTS | | | | \$ 37,186,000 | \$ - | \$ 28,886,000 | \$ 1,224,000 | \$ 6,524,000 | \$ 552,000 | \$ - | \$ - | | |
| BUILDINGS | | | | \$ 2,700,000 | \$ - | \$ 2,700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 5003 | 0509-26-5003 | Lipstick Project | | \$ 1,500,000 | \$ - | \$ 1,500,000 | | | | | \$ - | | |
| 5002 | 1063-26-5002 | Covered Awnings - Facility Service Center / N. Inner Loop Campus | | \$ 1,200,000 | \$ - | \$ 1,200,000 | | | | | \$ - | | |
| EMERGENCY SERVICES | | | | \$ 850,000 | \$ - | \$ 850,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 1004 | 0540-25-1004 | Medic 41: Remodel Kitchen & Bathroom | 2 | \$ 200,000 | \$ - | \$ 200,000 | | | | | \$ - | | |
| 0196 | 0581-22-0196 | Security Fence Upgrade for ESOC | 3 | \$ 650,000 | \$ - | \$ 650,000 | | | | | \$ - | | |
| PUBLIC SAFETY | | | | \$ 4,500,000 | \$ - | \$ - | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | | |
| 1002 | 0587-24-1002 | Radio Technology Upgrade to TDMA | 2 | \$ 4,500,000 | \$ - | \$ - | \$ 4,500,000 | | | | \$ - | | |
| INFORMATION TECHNOLOGY SERVICES | | | | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2000 | 0510-26-2000 | New Enterprise Asset Management Solution | 1 | \$ 2,500,000 | \$ - | \$ 2,500,000 | | | | | \$ - | | |
| PARKS | | | | \$ 715,000 | \$ - | \$ 715,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 3008 | 1087-26-3008 | RRCP - Pave Trail Q | 1 | \$ 90,000 | \$ - | \$ 90,000 | | | | | \$ - | | |
| 3005 | 1087-25-3005 | River Ranch Equestrian Pavilion | 2 | \$ 625,000 | \$ - | \$ 625,000 | | | | | \$ - | | |
| INFRASTRUCTURE | | | | \$ 18,721,000 | \$ - | \$ 14,921,000 | \$ 1,224,000 | \$ 2,024,000 | \$ 552,000 | \$ - | \$ - | | |
| 5001 | 0200-0210-26-5001 | Personnel Muster Facility | 1 | \$ 4,800,000 | \$ - | \$ 1,000,000 | \$ 1,224,000 | \$ 2,024,000 | \$ 552,000 | | \$ - | | |
| 278 | 0200-0210-25-278 | Three-Sided Equipment Storage Shed | 2 | \$ 255,000 | \$ - | \$ 255,000 | | | | | \$ - | | |
| 277 | 0200-0210-25-277 | NE Inner Loop Yard Fencing | 3 | \$ 285,000 | \$ - | \$ 285,000 | | | | | \$ - | | |
| 276 | 0200-0210-25-276 | NE Inner Loop Yard Electricity, Security Lighting, Gates, and Cameras | 4 | \$ 856,000 | \$ - | \$ 856,000 | | | | | \$ - | | |
| 4029 | 1026-19-4029 | Fleet Heavy Equipment Shop | 5 | \$ 9,900,000 | \$ - | \$ 9,900,000 | | | | | \$ - | | |
| 15654 | 0200-0210-23-15654 | Sand Storage Building | 6 | \$ 2,625,000 | \$ - | \$ 2,625,000 | | | | | \$ - | | |

CAPITAL IMPROVEMENT PLAN 2026

| Item # | Reference # | PROJECT | Dept. Priority | Total Cost | Previously Allocated | 2026 | 2027 | 2028 | 2029 | 2030 | Approved 2026 | 2025 CIP | 2026 CIP |
|---------------------------------------|--------------|--|----------------|---------------------|----------------------|---------------------|-------------|-------------|-------------|-------------|---------------|----------|----------|
| SHERIFF'S OFFICE / CORRECTIONS | | | | \$ 5,200,000 | \$ - | \$ 5,200,000 | \$ - | | |
| 4130 | 1008-26-4130 | Jail -North Backup Power | 1 | \$ 2,400,000 | \$ - | \$ 2,400,000 | | | | | \$ - | | |
| 4116 | 0560-23-4116 | SOTC - Range Training Room | 2 | \$ 430,000 | \$ - | \$ 430,000 | | | | | \$ - | | |
| 4126 | 0560-25-4126 | Gun Range: High Angle Rescue Rappelling Tower | 3 | \$ 1,500,000 | \$ - | \$ 1,500,000 | | | | | \$ - | | |
| 4122 | 1008-24-4122 | SO - Renovation of Crime Scene Lab (See also Lake Creek Project) | 4 | \$ 870,000 | \$ - | \$ 870,000 | | | | | \$ - | | |
| JUSTICE CENTER | | | | \$ 2,000,000 | \$ - | \$ 2,000,000 | \$ - | | |
| 4048 | 1009-19-4048 | CJC Transition Remodel (old Basement Request) | | \$ 2,000,000 | \$ - | \$ 2,000,000 | | | | | \$ - | | |

Notes: This is a continually growing document with estimated costs at time of request.
Reported as of September 2, 2025

| | | | | | | | | | | | |
|------------------------------------|-----------|-----------------------|-----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|---------------------|----------------------|
| TOTAL REQUESTED / APPROVED | 27 | \$ 233,911,858 | \$ 114,794,513 | \$ 60,782,711 | \$ 18,396,507 | \$ 48,556,000 | \$ 6,052,000 | \$ 4,162,127 | \$ - | \$ - | \$ - |
| FY26 CIP BUDGET | | | | | | | | | \$ 23,176,000 | \$ 3,176,000 | \$ 20,000,000 |
| REMAINING FUNDS TO ALLOCATE | | | | | | | | | \$ 23,176,000 | \$ 3,176,000 | \$ 20,000,000 |