CAPITAL IMPROVEMENT PLAN 2026

Item #	Reference #	PROJECT	Dept. Priority	Total Cost	Previously Allocated	2026	Approved 2026
		EXISTING PROJECTS		**$ 196,725,858**	**$ 114,794,513**	**$ 31,896,711**	**$ 18,809,211**
		TECHNOLOGY		**$ 43,600,000**	**$ 19,500,000**	**$ 7,600,000**	**$ 7,600,000**
P709		County Buildings Fiber Optic Improvements *(See project tab for further breakout)*		$ 14,000,000	$ 9,500,000	$ -	$ -
P710	0220	ERP Purchase/Upgrade		$ 7,000,000	$ 2,000,000	$ 5,000,000	$ 5,000,000
P604		Public Safety Software Suite *(See project tab for further breakout)*		$ 8,600,000	$ 6,000,000	$ 2,600,000	$ 2,600,000
P633	0587-24-1001	Radio Tower Additions		$ 14,000,000	$ 2,000,000	$ -	$ -
		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**	**$ 5,550,000**
P632	See project tab for further breakout	Entire Building		$ 5,950,000	$ 5,000,000	$ 950,000	$ 950,000
		911 Training Center		$ 9,600,000	$ 1,000,000	$ 4,600,000	$ 4,600,000
		JUSTICE COMPLEX		**$ 23,993,845**	**$ 400,000**	**$ 13,959,211**	**$ 3,959,211**
5004	0100-25-0409	Kitchell Program Manager *(see project tab for further breakout)*		$ 9,328,885	$ 400,000	$ 1,523,281	$ 1,523,281
		HOK		$ 3,538,960	$ -	$ 1,710,930	$ 1,710,930
		Halff		$ 1,126,000	$ -	$ 725,000	$ 725,000
		Land Purchase - Estimated amount		$ 10,000,000	$ -	$ 10,000,000	$ -
		JUVENILE JUSTICE CENTER		**$ 105,000,000**	**$ 82,100,000**	**$ 1,500,000**	**$ 1,500,000**
P578		JJC Expansion Phase I-II Contingencies		$ 83,600,000	$ 82,100,000	$ 1,500,000	$ 1,500,000
P578	1045-26-P578	Master Plan Phase III (See project tab for details)		$ 10,700,000		$ -	$ -
P578	1045-26-P578	Master Plan Phase IV (See project tab for details)		$ 7,100,000		$ -	$ -
P578	1045-26-P578	Master Plan Phase V (See project tab for details)		$ 3,600,000		$ -	$ -
P578	*1045-26-P578*	***If locked in now**: Master Plan Phase III-V (See project tab for details)*		*$ 17,332,000*		*$ -*	*$ -*
		SHERIFF'S OFFICE TRAINING CENTER		**$ 500,000**	**$ 300,000**	**$ 200,000**	**$ 200,000**
P718		SOTC - Parking Expansion		$ 500,000	$ 300,000	$ 200,000	$ 200,000
		NEW PROJECT REQUESTS		**$ 37,186,000**	**$ -**	**$ 28,886,000**	**$ 6,650,000**

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		BUILDINGS		**$ 2,700,000**	**$ -**	**$ 2,700,000**	**$ 1,000,000**
5003	0509-26-5003	Lipstick Project		$ 1,500,000	$ -	$ 1,500,000	$ 1,000,000
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**	**$ -**	**$ -**	**$ -**
1002	0587-24-1002	Radio Technology Upgrade to TDMA	2	$ 4,500,000	$ -	$ -	$ -
		INFORMATION TECHNOLOGY SERVICES		**$ 2,500,000**	**$ -**	**$ 2,500,000**	**$ 2,500,000**
2000	0510-26-2000	New Enterprise Asset Management Solution	1	$ 2,500,000	$ -	$ 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**	**$ 750,000**
5001	0200-0210-26-5001	Personnel Muster Facility	1	$ 4,800,000	$ -	$ 1,000,000	$ 750,000
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	$ -
		SHERIFF'S OFFICE / CORRECTIONS		**$ 5,200,000**	**$ -**	**$ 5,200,000**	**$ 2,400,000**
4130	1008-26-4130	Jail -North Backup Power	1	$ 2,400,000	$ -	$ 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	$ -
		ADDED DURING DISCUSSION		**$ -**	**$ -**	**$ -**	**$ -**
							$ -
							$ -

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							$ -

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

Reported as of September 8, 2025

TOTAL REQUESTED / APPROVED	27	**$ 233,911,858**	**$ 114,794,513**	**$ 60,782,711**	**$ 25,459,211**
FY26 CIP BUDGET					**$ 41,868,645**
REMAINING FUNDS TO ALLOCATE					**$ 16,409,434**