

CAPITAL IMPROVEMENT PLAN 2026

Item #	Reference #	PROJECT	Dept. Priority	Total Cost	Previously Allocated	2026	Approved 2026	9/9/2025	9/30/2025	11/4/2025
EXISTING PROJECTS				\$ 209,625,858	\$ 127,294,513	\$ 32,296,711	\$ 17,309,211			
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	\$ 5,000,000.00		
P604		Public Safety Software Suite (See project tab for further breakout)		\$ 8,600,000	\$ 6,000,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000.00		
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	\$ 950,000.00		
		911 Training Center		\$ 9,600,000	\$ 1,000,000	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000.00		
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	\$ 1,523,281.00		
		HOK		\$ 3,538,960	\$ -	\$ 1,710,930	\$ 1,710,930	\$ 1,710,930.00		
		Half		\$ 1,126,000	\$ -	\$ 725,000	\$ 725,000	\$ 725,000.00		
		Land Purchase - Estimated amount		\$ 10,000,000	\$ -	\$ 10,000,000	\$ -			
JUVENILE JUSTICE CENTER				\$ 115,580,000	\$ 92,680,000	\$ 1,500,000	\$ -			
P578		JJC Expansion Phase I-II Contingencies		\$ 94,180,000	\$ 92,680,000	\$ 1,500,000	\$ -	\$ 1,500,000.00	\$ (1,500,000.00)	
P578	1045-26-P578	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	\$ 200,000.00		
ESOC DATA CENTER				\$ 2,320,000	\$ 1,920,000	\$ 400,000	\$ -			
P609		ESOC Data Center Computer Air Conditioning (CRAC) Unit		\$ 2,320,000	\$ 1,920,000	\$ 400,000	\$ -			
NEW PROJECT REQUESTS				\$ 36,896,000	\$ -	\$ 28,596,000	\$ 6,650,000			
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	\$ 1,000,000.00		
5002	1063-26-5002	Covered Awnings - Facility Service Center / N. Inner Loop Campus		\$ 1,200,000	\$ -	\$ 1,200,000	\$ -			
EMERGENCY SERVICES				\$ 650,000	\$ -	\$ 650,000	\$ -			
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	\$ 2,500,000.00		
PARKS				\$ 625,000	\$ -	\$ 625,000	\$ -			

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3005	1087-25-3005	River Ranch Equestrian Pavilion	1	\$ 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	\$ 750,000.00		
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	\$ 2,400,000.00		
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				\$ -	\$ -	\$ -	\$ -			
							\$ -			
							\$ -			
							\$ -			

Notes: This is a continually growing document with estimated costs at time of request.
 Reported as of September 16, 2025

TOTAL REQUESTED / APPROVED	31	\$ 246,521,858	\$ 127,294,513	\$ 60,892,711	\$ 23,959,211	\$ 25,459,211	\$ (1,500,000)	\$ -
FY26 CIP BUDGET					\$ 42,358,964	\$ 42,358,964	\$ 16,899,753	\$ 18,399,753
REMAINING FUNDS TO ALLOCATE					\$ 18,399,753	\$ 16,899,753	\$ 18,399,753	\$ 18,399,753