

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	\$ 17,709,211			
TECHNOLOGY				\$ 43,600,000	\$ 19,500,000	\$ 7,600,000	\$ 7,600,000			
P709		County Buildings Fiber Optic Improvements <i>(See project tab for further breakout)</i>		\$ 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 <i>(See project tab for further breakout)</i>		\$ 8,600,000	\$ 6,000,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000.00		
P633	24-	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	15-	Medic 42 Taylor Ambulance Station (New Bldg)		\$ 2,400,000	\$ 1,600,000	\$ 800,000	\$ -			
1005	26-	M-42 Demo and Temp Building Addition (temp solution)		\$ 527,500	\$ -	\$ 527,500	\$ -			
5000	26-	JP4 Micro Annex - New Structure/Building		\$ 160,000	\$ -	\$ 160,000	\$ -			
P638	24-	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	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	25-	Kitchell Program Manager <i>(see project tab for further breakout)</i>		\$ 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	26-	Master Plan Phase III-V <i>(See project tab for details)</i>		\$ 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	\$ 400,000			
P609		ESOC Data Center Computer Air Conditioning (CRAC) Unit		\$ 2,320,000	\$ 1,920,000	\$ 400,000	\$ 400,000			\$ 400,000.00
NEW PROJECT REQUESTS				\$ 36,896,000	\$ -	\$ 28,596,000	\$ 6,650,000			
BUILDINGS				\$ 2,700,000	\$ -	\$ 2,700,000	\$ 1,000,000			
5003	26-	Lipstick Project		\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000.00		
5002	26-	Covered Awnings - Facility Service Center / N. Inner Loop Campus		\$ 1,200,000	\$ -	\$ 1,200,000	\$ -			
EMERGENCY SERVICES				\$ 650,000	\$ -	\$ 650,000	\$ -			
0196	0581-22-	Security Fence Upgrade for ESOC	3	\$ 650,000	\$ -	\$ 650,000	\$ -			
PUBLIC SAFETY				\$ 4,500,000	\$ -	\$ -	\$ -			
1002	24-	Radio Technology Upgrade to TDMA	2	\$ 4,500,000	\$ -	\$ -	\$ -			
INFORMATION TECHNOLOGY SERVICES				\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000			

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2000	26-	New Enterprise Asset Management Solution	1	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000.00		
PARKS				\$ 625,000	\$ -	\$ 625,000	\$ -			
3005	25-	River Ranch Equestrian Pavilion	1	\$ 625,000	\$ -	\$ 625,000	\$ -			
INFRASTRUCTURE				\$ 18,721,000	\$ -	\$ 14,921,000	\$ 750,000			
5001	0210-	Personnel Muster Facility	1	\$ 4,800,000	\$ -	\$ 1,000,000	\$ 750,000	\$ 750,000.00		
278	0210-	Three-Sided Equipment Storage Shed	2	\$ 255,000	\$ -	\$ 255,000	\$ -			
277	0210-	NE Inner Loop Yard Fencing	3	\$ 285,000	\$ -	\$ 285,000	\$ -			
276	0210-	NE Inner Loop Yard Electricity, Security Lighting, Gates, and Cameras	4	\$ 856,000	\$ -	\$ 856,000	\$ -			
4029	19-	Fleet Heavy Equipment Shop	5	\$ 9,900,000	\$ -	\$ 9,900,000	\$ -			
15654	0210-	Sand Storage Building	6	\$ 2,625,000	\$ -	\$ 2,625,000	\$ -			
SHERIFF'S OFFICE / CORRECTIONS				\$ 5,200,000	\$ -	\$ 5,200,000	\$ 2,400,000			
4130	26-	Jail -North Backup Power	1	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000.00		
4116	23-	SOTC - Range Training Room	2	\$ 430,000	\$ -	\$ 430,000	\$ -			
4126	25-	Gun Range: High Angle Rescue Rappelling Tower	3	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -			
4122	24-	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	19-	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	\$ 24,359,211	\$ 25,459,211	\$ (1,500,000)	\$ 400,000
FY26 CIP BUDGET					\$ 42,358,964	\$ 42,358,964	\$ 16,899,753	\$ 18,399,753
REMAINING FUNDS TO ALLOCATE					\$ 17,999,753	\$ 16,899,753	\$ 18,399,753	\$ 17,999,753