

CAPITAL IMPROVEMENT PLAN 2026

PROJECT	Dept. Priority	Total Cost	Previously Allocated	2026	2027	2028	2029	2030	Approved 2026	9/9/2025	9/30/2025	11/4/2025	11/18/2025	3/31/2026
EXISTING PROJECTS		\$ 173,543,845	\$ 109,300,000	\$ 29,209,211	\$ 5,472,507	\$ 25,900,000	\$ 2,500,000	\$ 1,162,127	\$ 31,582,000					
TECHNOLOGY		\$ 15,600,000	\$ 8,000,000	\$ 7,600,000	\$ -	\$ -	\$ -	\$ -	\$ 8,100,000					
ERP Purchase/Upgrade		\$ 7,000,000	\$ 2,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000.00				
Public Safety Software Suite (See project tab for further breakout)		\$ 8,600,000	\$ 6,000,000	\$ 2,600,000					\$ 3,100,000	\$ 2,600,000.00				\$ 500,000.00
LAKE CREEK ANNEX IMPROVEMENTS		\$ 15,550,000	\$ 6,000,000	\$ 5,550,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 5,550,000					
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		\$ 4,000,000			\$ 4,600,000	\$ 4,600,000.00				
JUVENILE JUSTICE CENTER		\$ 115,580,000	\$ 92,680,000	\$ 1,500,000	\$ 3,000,000	\$ 18,400,000	\$ -	\$ -	\$ 17,332,000					
JJC Expansion Phase I-II Contingencies		\$ 94,180,000	\$ 92,680,000	\$ 1,500,000					\$ -	\$ 1,500,000.00	\$ (1,500,000.00)			
Master Plan Phase III-V (See project tab for details)		\$ 17,332,000		\$ -	\$ 4,200,000	\$ 13,132,000			\$ 17,332,000					
SHERIFF'S OFFICE TRAINING CENTER		\$ 500,000	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000					
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					
ESOC Data Center Computer Air Conditioning (CRAC) Unit		\$ 2,320,000	\$ 1,920,000	\$ 400,000					\$ 400,000			\$ 400,000.00		
NEW PROJECT REQUESTS		\$ 11,200,000	\$ -	\$ 7,400,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 10,609,211					
JUSTICE COMPLEX		\$ 23,993,845	\$ 400,000	\$ 13,959,211	\$ 2,472,507	\$ 3,500,000	\$ 2,500,000	\$ 1,162,127	\$ 3,959,211					
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	\$ 1,523,281	\$ 1,523,281.00				
HOK		\$ 3,538,960	\$ -	\$ 1,710,930	\$ 1,531,550			\$ 296,480	\$ 1,710,930	\$ 1,710,930.00				
Half		\$ 1,126,000	\$ -	\$ 725,000	\$ 301,000			\$ 100,000	\$ 725,000	\$ 725,000.00				
Land Purchase - Estimated amount		\$ 10,000,000	\$ -	\$ 10,000,000					\$ -					
BUILDINGS		\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000					
Lipstick Project		\$ 1,500,000	\$ -	\$ 1,500,000					\$ 1,000,000	\$ 1,000,000.00				
INFORMATION TECHNOLOGY SERVICES		\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000					
New Enterprise Asset Management Solution	1	\$ 2,500,000	\$ -	\$ 2,500,000					\$ 2,500,000	\$ 2,500,000.00				
INFRASTRUCTURE		\$ 4,800,000	\$ -	\$ 1,000,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 750,000					
Personnel Muster Facility	1	\$ 4,800,000	\$ -	\$ 1,000,000	\$ 3,800,000				\$ 750,000	\$ 750,000.00				
SHERIFF'S OFFICE / CORRECTIONS		\$ 2,400,000	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000					
Jail -North Backup Power	1	\$ 2,400,000	\$ -	\$ 2,400,000					\$ 2,400,000	\$ 2,400,000.00				

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TOTAL APPROVED FY26 CIP BUDGET	11	\$ 184,743,845	\$ 109,300,000	\$ 36,609,211	\$ 9,272,507	\$ 25,900,000	\$ 2,500,000	\$ 1,162,127	\$ 24,859,211	\$ 25,459,211	\$ (1,500,000)	\$ 400,000	\$ -	\$ 500,000
REMAINING FUNDS TO ALLOCATE				59%					\$ 42,358,964	\$ 42,358,964	\$ 16,899,753	\$ 18,399,753	\$ 17,999,753	\$ 17,999,753
									\$ 17,499,753	\$ 16,899,753	\$ 18,399,753	\$ 17,999,753	\$ 17,999,753	\$ 17,499,753