

**CAPITAL IMPROVEMENT PLAN 2026 - 2031**

Item #	FY Requested	PROJECT	Dept. Priority	Total Cost	Original Allocation to Project	Funds Still Needed	2026	2027	2028	2029	2030	2031
<b>EXISTING PROJECTS</b>				<b>\$ 210,211,816</b>	<b>\$ 129,895,909</b>	<b>\$ 81,815,907</b>		<b>\$ 59,815,907</b>	<b>\$ 11,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>TECHNOLOGY</b>				<b>\$ 28,101,396</b>	<b>\$ 11,601,396</b>	<b>\$ 16,500,000</b>		<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
P709	2025	County Buildings Fiber Optic Improvements (See project tab for further breakout)		\$ 14,101,396	\$ 9,601,396	\$ 4,500,000			\$ 4,500,000			
P633	2024	Radio Tower Additions		\$ 14,000,000	\$ 2,000,000	\$ 12,000,000			\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>NEW PRECINCT 4 ANNEX</b>				<b>\$ 20,650,000</b>	<b>\$ -</b>	<b>\$ 20,650,000</b>		<b>\$ 20,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		Option A: Purchase Taylor Building and Remodel - COST TBD		\$ -		\$ -						
		Option B: Land Purchase and New Build - ESTIMATED COST		\$ 13,400,000		\$ 13,400,000		\$ 13,400,000				
		Option C: Buy Existing Building and Remodel - ESTIMATED COST		\$ 7,250,000		\$ 7,250,000		\$ 7,250,000				
<b>CURRENT PRECINCT 4 PROJECTS</b>				<b>\$ 9,582,013</b>	<b>\$ 6,494,513</b>	<b>\$ 3,087,500</b>		<b>\$ 3,087,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
P548	2025	JP4 Hutto Annex Buildout (Dental Office)		\$ 4,994,513	\$ 3,394,513	\$ 1,600,000		\$ 1,600,000				
P602	2015	Medic 42 Taylor Ambulance Station (New Bldg)		\$ 2,400,000	\$ 1,600,000	\$ 800,000		\$ 800,000				
1005	2026	M-42 Demo and Temp Building Addition (temp solution)		\$ 527,500	\$ -	\$ 527,500		\$ 527,500				
5000	2026	JP4 Micro Annex - New Structure/Building		\$ 160,000	\$ -	\$ 160,000		\$ 160,000				
P638	2024	Taylor Office Remodel (Tax Office)		\$ 1,500,000	\$ 1,500,000	\$ -						
<b>LAKE CREEK ANNEX IMPROVEMENTS</b>				<b>\$ 30,496,407</b>	<b>\$ 11,550,000</b>	<b>\$ 18,946,407</b>		<b>\$ 14,946,407</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
P632	2026	Entire Building		\$ 15,496,827	\$ 9,950,000	\$ 9,546,827		\$ 9,546,827				
		911 Training Center		\$ 10,631,805	\$ 4,600,000	\$ 6,031,805		\$ 2,031,805	\$ 4,000,000			
		Sheriff's Office		\$ 3,367,775	\$ -	\$ 3,367,775		\$ 3,367,775				
P633	2026	Radio Tower		\$ 1,000,000	\$ 1,000,000	\$ -						
<b>INFRASTRUCTURE PERSONNEL MUSTER FACILITY</b>				<b>\$ 4,550,000</b>	<b>\$ 750,000</b>	<b>\$ 3,800,000</b>		<b>\$ 3,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
P643	2026	Design		\$ 750,000	\$ 750,000	\$ -		\$ -				
P643	2026	Construction - ESTIMATED COST		\$ 3,800,000	\$ -	\$ 3,800,000		\$ 3,800,000				
<b>JUVENILE JUSTICE CENTER</b>				<b>\$ 116,832,000</b>	<b>\$ 99,500,000</b>	<b>\$ 18,832,000</b>	<b>\$ 1,500,000</b>	<b>\$ 17,332,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
P578		JJC Expansion Phase I-II Contingencies		\$ 94,000,000	\$ 94,000,000	\$ -						
P578	2025	Master Plan Phase III-V - PROJECT APPROVED / NEEDS FUNDING SOURCE		\$ 17,332,000	\$ -	\$ 17,332,000		\$ 17,332,000				
P519		Smith Branch Mitigation		\$ 5,500,000	\$ 5,500,000	\$ 1,500,000	<b>\$ 1,500,000</b>					
<b>NEW PROJECT REQUESTS</b>				<b>\$ 25,176,000</b>	<b>\$ -</b>	<b>\$ 25,176,000</b>		<b>\$ 20,676,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUILDINGS</b>				<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>		<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
5002	2026	Covered Awnings - Facility Service Center / N. Inner Loop Campus		\$ 1,200,000	\$ -	\$ 1,200,000		\$ 1,200,000				
<b>EMERGENCY SERVICES</b>				<b>\$ 1,040,000</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>		<b>\$ 1,040,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1004	2025	Medic 41: Remodel Kitchen & Bathroom	2	\$ 200,000	\$ -	\$ 200,000		\$ 200,000				
0196	2022	Security Fence Upgrade for ESOC	3	\$ 840,000	\$ -	\$ 840,000		\$ 840,000				
<b>PUBLIC SAFETY</b>				<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>		<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1002	2024	Radio Technology Upgrade to TDMA	2	\$ 4,500,000	\$ -	\$ 4,500,000			\$ 4,500,000			
<b>INFORMATION TECHNOLOGY SERVICES</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INFRASTRUCTURE</b>				<b>\$ 13,921,000</b>	<b>\$ -</b>	<b>\$ 13,921,000</b>		<b>\$ 13,921,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
278	2025	Three-Sided Equipment Storage Shed	2	\$ 255,000	\$ -	\$ 255,000		\$ 255,000				
277	2025	NE Inner Loop Yard Fencing	3	\$ 285,000	\$ -	\$ 285,000		\$ 285,000				
276	2025	NE Inner Loop Yard Electricity, Security Lighting, Gates, and Cameras	4	\$ 856,000	\$ -	\$ 856,000		\$ 856,000				
4029	2019	Fleet Heavy Equipment Shop	5	\$ 9,900,000	\$ -	\$ 9,900,000		\$ 9,900,000				
15654	2023	Sand Storage Building	6	\$ 2,625,000	\$ -	\$ 2,625,000		\$ 2,625,000				
<b>SHERIFF'S OFFICE / CORRECTIONS</b>				<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>		<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
4116	2023	SOTC - Range Training Room	2	\$ 430,000	\$ -	\$ 430,000		\$ 430,000				
4122	2024	SO - Renovation of Crime Scene Lab (See also Lake Creek Project)	4	\$ 870,000	\$ -	\$ 870,000		\$ 870,000				
<b>JUSTICE CENTER</b>				<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>		<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
4048	2019	CJC Interim Plan Remodel		\$ 2,500,000	\$ -	\$ 2,500,000		\$ 2,500,000				
<b>PARKS</b>				<b>\$ 715,000</b>	<b>\$ -</b>	<b>\$ 715,000</b>		<b>\$ 715,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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3008	2026	RRCP - Pave Trail Q	1	\$ 90,000	\$ -	\$ 90,000		\$ 90,000				
3005	2025	River Ranch Equestrian Pavilion	2	\$ 625,000	\$ -	\$ 625,000		\$ 625,000				
<b>ADDED DURING DISCUSSION</b>				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -

Notes: This is a continually growing document with estimated costs at time of request.  
Reported as of April 29, 2026

<b>TOTAL REQUESTED / APPROVED</b>	<b>21</b>	\$ 235,387,816	\$ 129,895,909	\$ 106,991,907	\$ -	\$ 80,491,907	\$ 16,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>FY27 CIP BUDGET</b>										
<b>REMAINING FUNDS TO ALLOCATE</b>			\$ 17,499,753							