

CAPITAL IMPROVEMENT PLAN 2027 - 2031

Item #	FY Requested	PROJECT	Dept. Priority	Total Cost	Prior Allocation to Project	Remaining Balance July Mo Report	Approved 2026	Funds Still Needed	2027	2028	2029	2030	2031
EXISTING PROJECTS				\$ 101,175,806	\$ 37,542,306		\$ 18,809,211	\$ 63,633,500	\$ 28,795,500	\$ 20,938,000	\$ 7,900,000	\$ 3,000,000	\$ 3,000,000
TECHNOLOGY				\$ 32,601,396	\$ 14,101,396	\$ 2,444,356	\$ 7,600,000	\$ 18,500,000	\$ 2,000,000	\$ 7,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
P709	2025	County Buildings Fiber Optic Improvements (See project iab for further breakout)		\$ 14,101,396	\$ 9,601,396		\$ -	\$ 4,500,000		\$ 4,500,000			
P633	2024	Radio Tower Additions		\$ 14,000,000	\$ 2,900,000		\$ -	\$ 12,000,000		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
P726	2025	Enterprise Asset Management		\$ 4,500,000	\$ 2,500,000	\$ 2,444,356		\$ 2,000,000	\$ 2,000,000				
NEW PRECINCT 4 ANNEX				\$ 37,506,000	\$ -		\$ -	\$ 37,506,000	\$ 23,168,000	\$ 9,438,000	\$ 4,900,000	\$ -	\$ -
		Option A: Land Purchase and New Build - ESTIMATED COST (see breakdown)		\$ 30,256,000				\$ 30,256,000	\$ 15,918,000	\$ 9,438,000	\$ 4,900,000		
		Option B: Buy Existing Building and Remodel - ESTIMATED COST		\$ 7,250,000				\$ 7,250,000	\$ 7,250,000				
CURRENT PRECINCT 4 PROJECTS - Remaining Balances could be reallocated to New Precinct 4 Annex				\$ 9,622,013	\$ 6,494,513	\$ 5,339,425	\$ -	\$ 3,127,500	\$ 3,127,500	\$ -	\$ -	\$ -	\$ -
P548	2025	JP4 Hutto Annex Buildout (Dental Office)		\$ 4,994,513	\$ 3,394,513	\$ 2,419,600	\$ -	\$ 1,600,000	\$ 1,600,000				
P602	2015	Medic 42 Taylor Ambulance Station (New Bldg)		\$ 2,400,000	\$ 1,600,000	\$ 1,514,375	\$ -	\$ 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		\$ 200,000	\$ -		\$ -	\$ 200,000	\$ 200,000				
P638	2024	Taylor Office Remodel (Tax Office)		\$ 1,500,000	\$ 1,500,000	\$ 1,405,450	\$ -	\$ -					
LAKE CREEK ANNEX IMPROVEMENTS				\$ 21,446,397	\$ 16,946,397	\$ 14,752,143	\$ 10,946,397	\$ 4,500,000	\$ 500,000	\$ 4,000,000	\$ -	\$ -	\$ -
P632	2026	Entire Building		\$ 7,454,977	\$ 7,454,977		\$ 2,454,977	\$ -					
		911 Training Center		\$ 9,123,645	\$ 5,123,645		\$ 5,123,645	\$ 4,000,000		\$ 4,000,000			
		Sheriff's Office		\$ 3,367,775	\$ 3,367,775		\$ 3,367,775	\$ -					
		ME/Inquest Facility Planning		\$ 500,000	\$ -			\$ 500,000	\$ 500,000				
P633	2026	Radio Tower		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ -					
NEW PROJECT REQUESTS				\$ 28,840,480	\$ -	\$ -	\$ 6,650,000	\$ 28,840,480	\$ 18,340,480	\$ 6,000,000	\$ 4,500,000	\$ -	\$ -
BUILDINGS				\$ 9,596,000	\$ -	\$ -	\$ -	\$ 9,596,000	\$ 9,596,000	\$ -	\$ -	\$ -	\$ -
5002	2026	Covered Awnngs - Facility Service Center / N. Inner Loop Campus	6	\$ 1,296,000	\$ -		\$ -	\$ 1,296,000	\$ 1,296,000				
5005	2027	ILA Dehumidification Project	1	\$ 1,200,000	\$ -			\$ 1,200,000	\$ 1,200,000				
5006	2027	ESOC Ground Stabilization	5	\$ 1,200,000	\$ -			\$ 1,200,000	\$ 1,200,000				
5010	2027	Jail HVAC Replacement	3	\$ 1,200,000	\$ -			\$ 1,200,000	\$ 1,200,000				
5011	2027	Georgetown Tax Office Repurpose/Remodel	4	\$ 2,200,000	\$ -			\$ 2,200,000	\$ 2,200,000				
5012	2027	North Campus (Infrastructure/Facilities) Civil Improvemerts	2	\$ 2,500,000	\$ -			\$ 2,500,000	\$ 2,500,000				
EMERGENCY SERVICES				\$ 1,068,480	\$ -	\$ -	\$ -	\$ 1,068,480	\$ 1,068,480	\$ -	\$ -	\$ -	\$ -
0196	2022	Security Fence Upgrade for ESOC	1	\$ 840,000	\$ -		\$ -	\$ 840,000	\$ 840,000				
5007	2027	Covered Parking for Non-Ambulance EMS Vehicles	3	\$ 168,480	\$ -			\$ 168,480	\$ 168,480				
5008	2027	ESOC Picnic Area	2	\$ 60,000	\$ -			\$ 60,000	\$ 60,000				
PUBLIC SAFETY ITS				\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -
1002	2024	Radio Technology Upgrade to TDMA		\$ 4,500,000	\$ -		\$ -	\$ 4,500,000			\$ 4,500,000		
INFORMATION TECHNOLOGY SERVICES				\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
5013	2028	Digital Evidence Management System (DEMS)		\$ 6,000,000				\$ 6,000,000		\$ 6,000,000			
PARKS				\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -
3005	2025	River Ranch Equestrian Pavilion		\$ 625,000	\$ -		\$ -	\$ 625,000	\$ 625,000				
INFRASTRUCTURE				\$ 4,021,000	\$ -	\$ -	\$ -	\$ 4,021,000	\$ 4,021,000	\$ -	\$ -	\$ -	\$ -
0278	2025	Three-Sided Equipment Storage Shed	1	\$ 255,000	\$ -		\$ -	\$ 255,000	\$ 255,000				
0276	2025	NE Inner Loop Yard Electricity, Security Lighting, Gates, and Cameras	2	\$ 856,000	\$ -		\$ -	\$ 856,000	\$ 856,000				
0277	2025	NE Inner Loop Yard Fencing	3	\$ 285,000	\$ -		\$ -	\$ 285,000	\$ 285,000				
15654	2023	Sand Storage Building	4	\$ 2,625,000	\$ -		\$ -	\$ 2,625,000	\$ 2,625,000				
SHERIFF'S OFFICE / CORRECTIONS				\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -
4116	2023	SOTC - Range Training Room		\$ 430,000	\$ -		\$ -	\$ 430,000	\$ 430,000				
JUSTICE CENTER				\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -
5009	2027	New District Court Buildout (includes office finish out for basement)		\$ 2,600,000	\$ -			\$ 2,600,000	\$ 2,600,000				
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 3, 2026

TOTAL REQUESTED / APPROVED	23	\$ 130,016,286	\$ 37,542,306	\$ 25,459,211	\$ 92,473,980	\$ 47,135,980	\$ 26,938,000	\$ 12,400,000	\$ 3,000,000	\$ 3,000,000
FY27 CIP BUDGET			\$ 16,900,000							
REMAINING FUNDS TO ALLOCATE			\$ 16,900,000							