

CAPITAL IMPROVEMENT PLAN 2023

Item #	Year Proj. needs Funding	PROJECT	Dept. Priority	Total Cost	Approved	CIP	CO	LTP or CIP	TAN
EMERGENCY SERVICES				\$ 7,860,000					
0120	2015	M42 Taylor Ambulance Station (Move out of flood plain)	1	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000			
0193	2022	Comprehensive Flood Monitoring System	4	\$ 5,000,000					
0196	2022	Security Fence Upgrade for ESOC	3	\$ 510,000					
0198	2022	ESOC Audio-Visual repair and enhancements	2	\$ 750,000	\$ 750,000	\$ 750,000			
INFORMATION TECHNOLOGY SERVICES				\$ 13,000,000					
0220	2025	ERP Purchase/Upgrade	2	\$ 5,000,000					
0233	2024	Public Safety Software Enhancement/Replacement	1	\$ 8,000,000	\$ 4,000,000	\$ 4,000,000			
PARKS				\$ 28,770,626					
0382	2018	EXPO Center - Electronic Events Sign	13	\$ 325,000					
0384	2019	EXPO Center - North Access Road from Bill Pickett Trail	12	\$ 400,000					
0396	2023	EXPO Center - Group Pavilions	11	\$ 420,000					
0397A	2023	EXPO Center - West Arena Option A	10A	\$ 9,600,000					
0397B	2023	EXPO Center - West Arena Option B	10B	\$ 6,990,626					
0393	2022	Regional Park - 400 Meter Track Repairs	7A	\$ 330,000	\$ 330,000	\$ 330,000			
0395	2022	Regional Park - Renovate Restroom Building	2	\$ 120,000	\$ 120,000	\$ 120,000			
0398 A	2023	Parks Light-Structure System Retrofit - Energy Upgrade: Fields 6-9	3	\$ 460,000	\$ 460,000	\$ 460,000			
0398 B	2023	Parks Light-Structure System Retrofit - Energy Upgrade: Softball Fields	5	\$ 335,000	\$ 335,000	\$ 335,000			
0398 C	2023	Parks Light-Structure System Retrofit - Energy Upgrade: Tennis Courts	4	\$ 200,000	\$ 200,000	\$ 200,000			
0398 D	2023	Parks Light-Structure System Retrofit - Energy Upgrade: Basketball Courts	6	\$ 90,000	\$ 90,000	\$ 90,000			
3000	2023	Regional Park - Stadium Field (Field #6) - Convert grass surface to synthetic turf	7B	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000			
3001	2023	Regional Park - Soccer Fields #7,8,9 - Convert grass surface to synthetic turf	8	\$ 4,500,000					
3002	2023	Regional Park - Softball Fields North & South - Convert plaing surface to synthetic turf	9	\$ 3,000,000					
CENTRAL MAINTENANCE				\$ 9,670,000					
4011	2019	Fleet Parts Room expansion	2	\$ 1,250,000					
4029	2019	Fleet Heavy Equipment Shop	3	\$ 7,500,000					
4115	2023	Fleet Shop Addition	1	\$ 920,000	\$ 920,000	\$ 920,000			
BUILDINGS				\$ 1,545,000					
1001	2023	ESOC Data Center CRAC Unit Design & Install	2	\$ 445,000	\$ 445,000	\$ 445,000			
4097	2021	Demo of North Addition Structure at Historic Jail	3	\$ 325,000	\$ 325,000	\$ 325,000			

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4118	2023	Jester Annex HVAC System Design & Install	1	\$ 775,000	\$ 775,000	\$ 775,000			
SHERIFF'S OFFICE / CORRECTIONS				\$ 18,760,000					
4094	2021	SO - Placeholder for SO HQ Changes per MasterPlan	6	\$ 4,000,000					
0459	2018	SO - Secure HQ parking with new gates / window screens	7	\$ 500,000					
4030	2019	SO - Front Reception Windows - Data	2	\$ 65,000	\$ 65,000	\$ 65,000			
4031	2019	SO - Front Reception Windows - Warrants	1	\$ 65,000	\$ 65,000	\$ 65,000			
4033	2019	Jail - Jail Design and Construction - fourth floor buildout	5	\$ 12,000,000					
4082	2020	Jail-Covering Recreational Yards-Design Only	8	\$ 50,000					
0468	2018	SOTC - Driving Track and Skid Pad at Firearms Range for training	9	\$ 1,500,000					
4116	2023	SOTC - Remodel Range Training Pavilion	4	\$ 430,000					
4092	2021	Jail - North & South Docking Stations for Generators	3	\$ 150,000	\$ 150,000	\$ 150,000			
JUSTICE CENTER				\$ 1,625,000					
4048	2024	Justice Center-Design for Remodel at Basement for Future Vacated Space	2	\$ 850,000					
4117	2023	Justice Center-North Roof Replacement	1	\$ 775,000	\$ 775,000	\$ 775,000			
JUVENILE JUSTICE CENTER				\$ 180,000					
4119	2023	Juvenile Justice Center - Shower Renovation	1	\$ 180,000	\$ 180,000	\$ 150,000	\$ 30,000		
EXISTING PROJECTS / UNFUNDED COMPONENTS				\$ 3,200,000					
P595	2023	New District/County AG Court	1	\$ 500,000	\$ 500,000	\$ 500,000			
P572	2023	SO-Gym Improved Air Quality	2	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000			
P559	2023	Park Bond funding shortfall - Berry Springs	1	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
ADDED DURING DISCUSSION				\$ -					
		EXPO Center placement			\$ 800,000	\$ 800,000			

Notes: This is a continually growing document with estimated costs at time of request.

Reported as of September 16, 2022

TOTAL COUNT	41	\$ 84,610,626	\$ 17,585,000	\$ 17,555,000	\$ 30,000	\$ -	\$ -
Available Funds to Allocate:		\$ 90,229,809	\$ 17,882,581	\$ 6,544	\$ 1,745,361	\$ 70,595,323	
Remaining Balance:		\$ 72,644,809	\$ 327,581	\$ (23,456)	\$ 1,745,361	\$ 70,595,323	