

2022 - 2026 CAPITAL IMPROVEMENT PLAN
November 4, 2021

	2022							2023					2024					2025					2026						
DEPARTMENT	Included in 2022 Budget	Project Description	Project Cost	Notes	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds		
PHYSICAL FACILITIES/ MAINTENANCE	Yes	REPLACE 400 TON A/C UNIT DETENTION FACILITY	\$450,000		Sales Tax		\$450,000	REPLACE SHED HENRY DODGE OFFICE BUILDING	\$2,700,000	County Tax Levy		\$2,700,000	REPLACE PNEUMATIC HAVAC - DIGITAL CONTROLS AMDINISTRATION BUILDING	\$200,000	County Tax Levy		\$200,000	REPAVE PARKING LOT HENRY DODGE OFFICE BUILDING	\$250,000	Sales Tax		\$250,000	REPLACE 8 EXTERIOR SIGNS ADMINISTRATION BUILDING AND JUSTICE FACILITY	\$90,000	County Tax Levy		\$90,000		
	Yes	REPLACE ELEVATOR 4 EQUIPMENT & CONTROLS HENRY DODGE OFFICE BUILDING	\$586,500		Sales Tax		\$586,500	REPLACE 185 TON A/C UNIT COURTHOUSE	\$225,000	County Tax Levy		\$225,000	REPLACE HVAC SYSTEM HENRY DODGE OFFICE BUILDING	\$1,500,000	Sales Tax		\$1,500,000												
	Yes	ROOF REPLACEMENT DETENTION FACILITY	\$1,400,000		Sales Tax		\$1,400,000	REPLACE 215 TON A/C UNIT JAIL	\$300,000	County Tax Levy		\$300,000	REPLACE FIRE ALARM AND BOILERS SHERIFF'S OFFICE	\$250,000	Sales Tax		\$250,000												
								BRICK & MORTER REPAIR - DETENTION FACILITY	\$75,000.00	County Tax Levy		\$75,000.00	INSTALL SOLAR PANELS JUSTICE FACILITY	\$1,500,000	Sales Tax		\$1,500,000												
														DEMO LAW ENFORCEMENT CENTER	\$700,000	County Tax Levy		\$700,000											
														REMOVE HAZARDOUS MATERIAL LAW ENFORCEMENT CENTER	\$90,000	County Tax Levy		\$90,000											
SHERIFF'S OFFICE	Yes	PATROL FORD EXPLORERS W/ SETUP (7)	\$325,937		County Tax Levy		\$325,937	SHERIFF OFFICE BUILDING REMODEL DESIGN & PLANNING	\$75,000	County Tax Levy		\$75,000	SHERIFF OFFICE BUILDING REMODEL	\$600,000	Sales Tax		\$600,000												
	Yes	REPLACE OUTSIDE CAMERAS FOR COURTHOUSE AND JAIL FACILITIES	\$70,000		County Tax Levy		\$70,000	REPLACE SHERIFF OFFICE UPS	\$50,000	County Tax Levy		\$50,000																	
TOTAL PROJECT COST		\$24,996,211						\$21,522,000					\$29,232,000					\$18,030,000					\$14,934,000						
TOTAL BUDGETED	Yes	\$22,062,072						\$0					\$0					\$0					\$0						
TOTAL NOT INCLUDED IN BUDGET	No	\$2,934,139						\$21,522,000					\$29,232,000					\$18,030,000					\$14,934,000						