

Proposal Name	Capital / Maintenance Project	Area of Operations	Ranking (1 Highest)	Prior Year	FY2026	Project Description
111856 Bravo Unit - Air Conditioning Unit Replace	Capital Improvement Project	Jail	1	-	1,100,000	Replace all four air conditioning units in Bravo Housing unit.
111859 Bravo Unit Roof Replacement	Maintenance Project	Jail	2	43,950	600,000	Replace roof on Bravo Unit. Per County Facilities the roof has met its lifespan and needs to be replaced. Include in master plan if approved.
111887 Scullery Wall Replacement	Capital Improvement Project	Jail	3	68,000	-	To Replace the Scullery Wall in Jail Kitchen.  ***** Project Updated due to costs. Jail Kitchen Renovations include, disconnecting and removing all kitchen equipment, demolition of floor tile throughout kitchen, ceiling and wall covering in scullery (dishwashing area), wall tiles in main kitchen, wall guards, electric, lighting, HVAC grills, non-security doors and frames, security door and frame, floor drains and cleanouts. Install new floor drains and cleanouts, hose bibs, repair wall framing, wall covering, electrical R&R, lighting, HVAC grills and flooring. Move kitchen equipment back in and reconnect.
112052 A/C unit Replacements	Maintenance Project	Jail	3	120,000	100,000	Replace 11 AC units at the detention center. Replace 6 units in 2025 and 5 units in 2026.



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112210 Fire Alarm Detector Replacement	Maintenance Project	Jail	5	-	70,000	Fire alarm smoke and duct detector replacement at the detention center. Replace all smoke and duct detectors throughout the facility.
112211 Bravo Lighting Control Panel Replacement	Maintenance Project	Jail	5	-	60,000	Bravo lighting control panel replacement at detention center.
111858 Jail-Warehouse Construction	Capital Improvement Project	Jail	8	-	-	Warehouse construction design - extend contract for leased warehouse.  *****Project Cancelled Per Jail request...JF
111860 Parking Lot Resurface	Maintenance Project	Jail	8	-	300,000	Resurface Detention Center parking lot. Per County Facilities the parking lot needs resurfaced.
111861 Mental Health Unit	Capital Improvement Project	Jail	10	-	-	As local jails continue to battle mental health issues in the inmate population, we are in need of dedicated mental health beds to include an opportunity for mental health step down and additional safety cells. This construction would include additional reverse isolation cells that would assist with situations like COVID-19. Include in master plan if approved.



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111999 Door Control Upgrade-Alpha Bravo Central	Maintenance Project	Jail	40	-	-	Update/Replace door controllers and computers in Alpha, Bravo and Central Control. Merge all existing FOB and Door Control systems, including Medical, under new system. Door control systems have become antiquated in both hardware and software. All systems need to be replaced/updated and merged into one system to accommodate current and future housing and security needs.
112053 Fire Alarm Replacement	Maintenance Project	Jail	40	-	-	Replace fire alarms in detention center.
112054 Alpha & Administration Roof Replacement	Maintenance Project	Jail	40	-	-	Replace roof in administration and alpha. Included in Master Plan.

Summary by Funding Source (TOTAL)	Prior Year	FY2026
General Fund	4,397,584	13,358,920
Impact Fees	3,044,101	23,335,000
MSBU/MSTU (excludes Fire/EMS)	50,000	795,000
Other Funds	23,942,731	119,927,927
Grants	28,994,310	17,452,488
Unfunded (No funds budgeted to a specific account in FY26)	156,099,505	19,475,000



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112098 Government Center #2, #3 & #4 Elevator Modernization	Maintenance Project	Court	1	-	500,000	Government Center #2, #3 & #4 Elevator Modernization.
112198 Government Center - Courtroom Refresh	Capital Improvement Project	Court	1	590,800	714,900	Courtroom refresh beginning with Courtroom D and Courtroom E, followed by Courtroom B and Courtroom C in FY 26. Courtrooms F and G would follow in FY 27 as they are the newest courtrooms. These totals are estimates for equipment and the associated engineering, installation, management and programming to bring said equipment online. These estimates do not include any cosmetic refresh, associated core drilling or electrical that will need to be provided by the county. The project is necessary to replace A/V and data components that have reached the end of their life cycle. Many of the existing components are in excess of 20 years old, no longer viable and replacement parts are not available for repairs. With no access to replacement parts, any failure of the current system may result in a prolonged downtime of the A/V system making the courtrooms unusable. This would cause a major disruption in operations and could delay critical, time sensitive proceedings.

**Summary by Funding Source (TOTAL)**

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111843 Phase 1 Kass Circle Signage and Wayfinding	Capital Improvement Project	Health & Human Services	1	50,000	-	Signage and wayfinding improvements needed to assist in creating a culture for the Kass Circle community that reinforces its importance as a town center for the Spring Hill area.
111844 Kass Circle Landscaping Improvements	Capital Improvement Project	Health & Human Services	1	75,000	-	The County will utilize Landscaping Funds to install improvements in the medians throughout Kass Circle.
111823 Spring Hill Drive Safety Improvements	Capital Improvement Project	Health & Human Services	1	170,223	225,000	Spring Hill Drive safety concerns including traffic and pedestrian crosswalks to access Kass Circle.
111845 Kass Circle Sidewalk Improvements	Capital Improvement Project	Health & Human Services	2	100,000	260,194	Sidewalk Improvements.

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112035 Bldg Division-Warehouse/Office Space Build Out	Capital Improvement Project	Developmental Services	1	600,000	4,000,000	Building out half of the attached large garage area to include more offices for personnel. Development Services has grown and expanded with more personnel and to provide space, we will need to build out the garage interior to accommodate this need.
112270 Building Division Security	Capital Improvement Project	Developmental Services	2	-	412,000	Building Division Security to include access control, intercom and video surveillance, pedestrian and vehicle gates and end-user training and documentation.

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