

Potential Future Large Expenditures

FY 2025

- Adult Detention Facility (Phase 1) – Book-in Addition – Anticipated Opening January 2025
 - Added 41 jail staff in FY 2025 budget \$3,597,044

FY 2026

- Adult Detention Facility (Phase 1)
 - Addition of jail staff to fully open the facility
- New Central Utility Plant – Anticipated Opening October 2025
 - Potential addition of \$80K for Facilities staff (housekeeping, maintenance technician), utilities and property insurance
- Juvenile Probation (920 Building) Renovation – Anticipated Opening January 2026
- Healthcare Building – Anticipated Opening May 2026
 - Potential addition of \$800K for Facilities staff (housekeeping, maintenance technician), utilities and property insurance
- Medical Examiner Building – Anticipated Opening May 2026
 - Potential addition of \$200K for Facilities staff (housekeeping, maintenance technician), utilities and property insurance
- Parking Garage – Anticipated Opening May 2026
 - Potential addition of Facilities staff (trash removal and cleaning of garage), utilities and property insurance
- Adult Detention Facility (Phase 2) – Medical & Mental Health Addition – Anticipated Opening June 2026
 - Potential addition of \$2.6M for Facilities staff (maintenance technician) and utilities
 - Potential addition of Jail staff
 - Potential addition to Inmate Health and Inmate Food funding

FY 2027

- Renovation of Existing Infirmary Renovation – Anticipated Opening May 2027
- Animal Shelter Expansion – Anticipated Opening July 2027
 - Potential addition of \$100K for Facilities staff (housekeeping, maintenance technician), utilities and property insurance
- Adult Detention Facility (Phase 2) – Medical & Mental Health Addition – Anticipated Opening for Flex and Sub-Acute May 2027
 - Potential addition of Jail staff
 - Potential addition to Inmate Health and Inmate Food funding

FY 2028

- Adult Detention Kitchen Renovation – Anticipated Opening December 2027
- Courthouse Parking Garage – Anticipated Opening January 2028
 - Potential addition of Facilities staff (trash removal and cleaning of garage), utilities and property insurance
- Courthouse Expansion – Anticipated Opening August 2028
 - Potential addition of \$2M for Facilities staff (housekeeping, maintenance technician), utilities and property insurance
 - Addition of new courts at approx. \$1.9 million each

Anticipated Opening FY 2029

- Courthouse Office Addition – Anticipated Opening November 2029
 - Potential addition of \$1M for Facilities staff (housekeeping, maintenance technician), utilities and property insurance