



# **Update on Collin County Facility and Infrastructure Needs**

**Administrative Services**

February 9, 2026

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**Capital Projects and Expansion Presentation – Budget Workshop, Aug. 3, 2025**

*Updated:*

<b>Project</b>	<b>Description</b>	<b>Est. Cost</b>
Jail Expansion	Includes MMH Finish-Out	\$ 215,000,000
Courthouse	Phase 2 and renovations	\$ 80,000,000
Additional Administrative Building	78,000 office space	\$ 30,000,000
County Records & Storage Facility	50,000 sq ft of storage	\$ 25,000,000
Elections Facility	50,000 sq ft offices and elections equipment storage	\$ 30,000,000
Administration II and I Remodel	Admin II floors 2,3; Admin I floors 4, 3, 2	\$ 12,000,000
Juvenile Cluster	Construct Cluster 1	\$ 30,000,000
Plano Government Center	80,000 sq ft new building in Plano	\$ 50,000,000
Central Plant Renovation	add 6,000 sq ft and renovate	\$ 10,000,000
Northwest Gov't Center	40,000-50,000 sq ft plus land purchase	\$ 40,000,000
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		\$ 522,000,000



**Transportation Presentation – Dec. 8, 2025**  
**Open Space**

Transportation	Preliminary Estimates, Engineering & PW	\$	790,000,000
Open space	County Campus Trail and Myers Park	\$	12,000,000



# COLLIN COUNTY |

## Capital Replacement

TIMING	DESCRIPTION	SYSTEM	YEAR INSTALLED	MAIN ISSUE	COST ESTIMATE
<b>IMMEDIATE NEEDS</b>					
	PLUMBING - MINIMUM SECURITY REPAIRS	PLUMBING	2002	PLUMBING LEAKS REQUIRING SEWER PIPE REPLACEMENT	\$ 369,218
	JJAP ROOF REPAIRS	BUILDING	2011	LEAKS, OLD, WATER DAMAGED	\$ 60,000
<b>GENERATORS</b>					
	ADULT DETENTION GENERATOR 3 REPLACEMENT	JAIL/ELECTRICAL	1994	AGE, PARTS OBSOLESCENCE	\$ 392,594
	ADULT DETENTION CLUSTER 1 GENERATOR REPLACEMENT	JAIL/ELECTRICAL	1994	AGE, PARTS OBSOLESCENCE	\$ 800,000
	ADULT DETENTION LOWER B GENERATOR REPLACEMENT (INCLUDES ATS)	JAIL/ELECTRICAL	1994	AGE, PARTS OBSOLESCENCE	\$ 800,000
	CUP1 COOLING TOWER 1 AND 3 MOTORS AND PULLEYS (2 X \$30,752.50)	HVAC	2003	AGE OF EQUIPMENT, CRACKED PULLEY, OLD MOTOR HOUSIN	\$ 61,505
	CUP1 COOLING TOWER 2 MOTORS AND PULLEYS (1 X \$37,245.00)	HVAC	2003	AGE OF EQUIPMENT, CRACKED PULLEY, OLD MOTOR HOUSIN	\$ 37,245
<b>AIR HANDLERS</b>					
	MINIMUM SECURITY AIR HANDLER 31 REPLACEMENT (1 URGENT x \$108K)	JAIL/HVAC	2002	AGE, PARTS OBSOLESCENCE, NOT INSTALLED PROPERLY	\$ 108,000
	FRISCO JP4 REPLACE ALL RTUS	HVAC	2000	AGE OF EQUIPMENT / R-22	\$ 120,000
	COURTHOUSE LIBERT UNITS DX (2) (\$200,000)	HVAC	2006	R-22 SYSTEM, AGE OF EQUIPMENT, COSTLY REPAIRS	\$ 400,000
	COURTHOUSE WINDOW REPLACEMENT (22CH ) (APPROX \$1,425 EACH)	BUILDING	1994/2007	FOGGING, BROKEN SEALS, LEAKING	\$ 62,527
<b>SUBTOTAL \$</b>					<b>3,211,089</b>



# COLLIN COUNTY |

## Capital Replacement

TIMING	DESCRIPTION	SYSTEM	YEAR INSTALLED	MAIN ISSUE	COST ESTIMATE
<b>1-3 YEAR NEEDS [NOTE: A 5%/yr cost escalation has not yet been added into these estimates]</b>					
<b>AIR HANDLERS (NEED A 5-YEAR PLAN)</b>					
	ADULT DETENTION AIR HANDLER REPLACEMENT (19 UNITS \$300K EACH)	JAIL/HVAC	1994	END OF LIFE, PARTS OBSOLETE	\$ 5,700,000
	ADULT DETENTION AIR HANDLER REPLACEMENT (8 UNITS \$300K EACH)	JAIL/HVAC	2002/2004	END OF LIFE, PARTS OBSOLETE	\$ 2,400,000
	MINIMUM SECURITY AIR HANDLER REPLACEMENT (6 X \$250,000)	JAIL/HVAC	2002	PARTS OBSOLESCENCE, AGE OF EQUIPMENT	\$ 1,500,000
	ADULT DETENTION CLUSTER 1 AND 3 CELL DOOR REPLACEMENT (\$2M/CLUSTER)	JAIL	1994	DOORS FALLING APART AND RUSTED, LIFE SAFETY	\$ 4,000,000
	JUVENILE DETENTION CLUSTER 2 BOILER AND MAKE UP WATER TANK REPLACEMENT	JAIL/PLUMBING	2005	AGE, FAILURE OF EQUIPMENT	\$ 25,000
	JUVENILE DETENTION CLUSTER 3 BOILER AND MAKE UP WATER TANK REPLACEMENT	JAIL/PLUMBING	2005	AGE, FAILURE OF EQUIPMENT	\$ 25,000
	CENTRAL PLANT ATS	JAIL/ELECTRICAL	1994	AGE OF EQUIPMENT	\$ 120,000
	CENTRAL PLANT COOLING TOWER 1 - PNEUMATIC TO DDS CONTROLLED ON CONDENSER WATER PIPING	HVAC	1994	OBSOLETE PNEUMATIC SYSTEM	\$ 15,000
<b>UNINTERRUPTIBLE POWER SUPPLY "UPS" (NEED A 5-YEAR PLAN)</b>					
	COURTHOUSE LIBERT UPS	ELECTRONICS		END OF LIFE, PARTS OBSOLETE	\$ 175,000
	COUNTY-WIDE UPS REFRESH	ELECTRONICS	2020	COST OF BATTERIES, LONG LEAD TIME	\$ 3,000,000
<b>GENERATORS (NEED A 5-YEAR PLAN)</b>					
	MINIMUM SECURITY GENERATOR REPLACEMENT	JAIL/ELECTRICAL	2002	AGE OF EQUIPMENT	\$ 400,000
	ADULT DETENTION CLUSTER 5 GENERATOR REPLACEMENT	JAIL/ELECTRICAL	2002	AGE OF EQUIPMENT	\$ 800,000
	ADULT DETENTION CLUSTER 4 GENERATOR REPLACEMENT	JAIL/ELECTRICAL	2007	AGE OF EQUIPMENT	\$ 800,000
	PUBLIC WORKS GENERATOR REPLACEMENT	ELECTRICAL	1987	AGE OF EQUIPMENT	\$ 350,000
	CENTRAL PLANT SECONDARY PUMP AND VFD'S 5&6	HVAC	1994	AGE OF EQUIPMENT, PARTS OBSOLETE	\$ 80,000
	ADULT DETENTION CL4 INTERLOCK SLIDER POD CONTROLLED	JAIL	2007	WELDS CONSISTENTLY REBREAKING	\$ 40,000
	PLANO 920 REPLACE WINDOW SEALS	BUILDING		WINDOWS ARE LEAKING BECAUSE CRACKED SEALS	\$ 55,000
	COURTHOUSE & ADC WINDOW REPLACEMENT (28 CH + 20 AD) (\$1,425 EACH)	BUILDING	1994/2007	FOGGING, BROKEN SEALS, LEAKING	\$ 68,400

**SUBTOTAL \$ 19,553,400**

**UNFUNDED PORTION OF SUBTOTAL \$ 16,600,000**



# COLLIN COUNTY |

## Capital Replacement

TIMING	DESCRIPTION	SYSTEM	YEAR INSTALLED	MAIN ISSUE	COST ESTIMATE
<b>FUTURE BOND FUNDS [NOTE: A 5%/yr cost escalation has not yet been added into these estimates]</b>					
	COURTHOUSE ROOF REPLACEMENT	BUILDING	2007/2014	LEAKS, OLD, WATER DAMAGED, SKY LIGHTS	\$ 10,000,000
<b>ELEVATORS / ESCALATORS</b>					
	COURTHOUSE ELEVATOR MODERNIZATION (11 x \$200K EACH)	ELEVATOR	2007	CONTROLLER & DRIVE OBSOLESCENCE	\$ 2,200,000
	COURTHOUSE ESCALATORS MODERNIZATION (6 x \$400K EACH)	ESCALATOR	2007	CONTROLLER & DRIVE OBSOLESCENCE	\$ 2,400,000
	PLANO 920 ELEVATOR MODERNIZATION (1 x \$200K)	ELEVATOR		AGE, PARTS OBSOLESCENCE	\$ 200,000
	PLANO 900 ELEVATOR MODERNIZATION (2 x \$200K)	ELEVATOR		AGE, PARTS OBSOLESCENCE	\$ 400,000
	ADULT DETENTION CENTER AND SHERIFF'S OFFICE ( 3 x \$200K EACH)	ELEVATOR	1994	AGE, PARTS OBSOLESCENCE	\$ 3,133,300
	CENTRAL PLANT (1 x \$200K)	ELEVATOR	1994	AGE, PARTS OBSOLESCENCE	\$ 200,000
	COURTHOUSE LIFTS (4 x \$20k EACH)	ELEVATOR	2006	AGE, PARTS OBSOLESCENCE	\$ 80,000
	ADMIN ELEVATOR MODERNIZATION (2 x \$200K EACH)	ELEVATOR	2009	CONTROLLER & DRIVE OBSOLESCENCE	\$ 400,000
	CUP1 CHILLER 1 AND 2 REPLACEMENT	HVAC	2005/2010	SCALING HAS REDUCED 40% OF OUTPUT	\$ 1,000,000
	JJAEP ROOFTOP REPLACEMENT	BUILDING	2011	LEAKS, OLD, WATER DAMAGED	\$ 416,144
	ADMINISTRATION BUILDING ROOF REPLACEMENT (\$100/SQ FT)	BUILDING	2009	LEAKS, OLD, WATER DAMAGED	\$ 3,133,367
	MINIMUM SECURITY UPGRADE PLC TO TOUCH SCREENS	JAIL	2002	OBSOLETE, PLC AND CONTROL BOARDS	\$ 1,000,000
	ADULT DETENTION INMATE SHOWERS	JAIL	1994	JAIL REQUESTING MODIFICATION / LONG TERM SOLUTION UNKNOWN	\$ 400,000

**SUBTOTAL:** \$ 24,962,811

**UNFUNDED PORTION OF SUBTOTAL** \$ 19,478,361

**GRAND TOTAL:** \$ 47,727,300

**UNFUNDED PORTION OF GRAND TOTAL** \$ 36,078,361



## COLLIN COUNTY | Grand Total

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<u>Project</u>	<u>Est. Cost</u>
Jail	\$ 215,000,000
Courthouse	\$ 80,000,000
Additional Administrative Building	\$ 30,000,000
Storage Facility	\$ 25,000,000
Elections Facility	\$ 30,000,000
Administration Building Remodel	\$ 12,000,000
Juvenile Cluster	\$ 30,000,000
Plano Governmental Center	\$ 50,000,000
Cental Plant Renovation	\$ 10,000,000
Northwest Gov't Center	\$ 40,000,000
	<u>\$ 522,000,000</u>
Transportation	\$ 790,000,000
Open Space	\$ 12,000,000
Capital Replacement	\$ 50,000,000
<b>Total</b>	<b>\$ 1,374,000,000</b>



## COLLIN COUNTY | Remaining 2023 Bond Authorization by Year

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### Remaining 2023 Bond Authorization

Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	2026-2031 Total
Court & Detention Facilities	\$40,572,179	\$0	\$0	\$0	\$0	\$0	\$40,572,179
Animal Shelter Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical Examiner Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Open Space	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$12,000,000
Transportation	\$60,300,000	\$82,250,000	\$73,550,000	\$0	\$0	\$0	\$216,100,000
	\$104,872,179	\$86,250,000	\$77,550,000	\$0	\$0	\$0	\$268,672,179



# COLLIN COUNTY | Potential 2026 Bonds by Year

## Remaining 2026 Potential Bond Election

Project	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	2026-2031 Total
Jail		\$107,500,000	\$107,500,000	\$0	\$0	\$0	\$215,000,000
Courthouse		\$0	\$40,000,000	\$40,000,000	\$0	\$0	\$80,000,000
Additional administrative building		\$0	\$0	\$30,000,000	\$0	\$0	\$30,000,000
Records and storage facility		\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000
Elections facility		\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
Administration building remodel		\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Juvenile cluster		\$0	\$0	\$15,000,000	\$15,000,000	\$0	\$30,000,000
Plano Government Center		\$0	\$0	\$0	\$25,000,000	\$25,000,000	\$50,000,000
Central Plant renovation		\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Northwest Gov't center		\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000
<b>Total Facilities</b>		<b>\$184,500,000</b>	<b>\$147,500,000</b>	<b>\$85,000,000</b>	<b>\$40,000,000</b>	<b>\$65,000,000</b>	<b>\$522,000,000</b>
Transportation		\$0	\$40,000,000	\$200,000,000	\$200,000,000	\$200,000,000	\$640,000,000
Road and Bridge projects		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$150,000,000
<b>Total Transportation</b>		<b>\$30,000,000</b>	<b>\$70,000,000</b>	<b>\$230,000,000</b>	<b>\$230,000,000</b>	<b>\$230,000,000</b>	<b>\$790,000,000</b>
Capital Projects		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Open space		\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000
<b>Grand Total</b>		<b>\$224,500,000</b>	<b>\$227,500,000</b>	<b>\$329,000,000</b>	<b>\$284,000,000</b>	<b>\$309,000,000</b>	<b>\$1,374,000,000</b>



## COLLIN COUNTY | Scenario 1

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- Selling bonds based on desired start dates for projects
- Using 4% growth in property values

Year	2023 Authorization	Potential 2026 Authorization	Total Bonds to Sell	Estimated Tax Rate
FY 2026	\$104,872,179		\$104,872,179	\$0.04189
FY 2027	\$86,250,000	\$224,500,000	\$310,750,000	\$0.04189
FY 2028	\$77,550,000	\$227,500,000	\$305,050,000	\$0.04705
FY 2029		\$329,000,000	\$329,000,000	\$0.05372
FY 2030		\$284,000,000	\$284,000,000	\$0.05877
FY 2031		\$309,000,000	\$309,000,000	\$0.06324



## COLLIN COUNTY | Scenario 2

- Maximum Capacity maintaining today's debt tax rate of \$0.04189
- Using 4% growth in property values

Year	2023 Authorization	Potential 2026 Authorization	Total Bonds to Sell	Estimated Tax Rate
FY 2026	\$104,872,179		\$104,872,179	\$0.04189
FY 2027	\$86,250,000	\$244,520,000	\$330,770,000	\$0.04189
FY 2028	\$77,550,000	\$15,225,000	\$92,775,000	\$0.04189
FY 2029		\$64,940,000	\$64,940,000	\$0.04189
FY 2030		\$64,040,000	\$64,040,000	\$0.04189
FY 2031		\$96,550,000	\$96,550,000	\$0.04189
FY 2032		\$97,235,000	\$97,235,000	\$0.04189
FY 2033		\$95,600,000	\$95,600,000	\$0.04189
FY 2034		\$99,485,000	\$99,485,000	\$0.04189
FY 2035		\$110,835,000	\$110,835,000	\$0.04189
FY 2036		\$83,440,000	\$83,440,000	\$0.04189
FY 2037		\$84,625,000	\$84,625,000	\$0.04189
FY 2038		\$88,075,000	\$88,075,000	\$0.04189
FY 2039		\$198,755,000	\$198,755,000	\$0.04189
FY 2040		\$30,675,000	\$30,675,000	\$0.04189



COLLIN COUNTY |

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# Questions & Discussion