

Capital Improvement Program Five Year Summary FY24 through FY33

Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Sheriff									
Project	Priority	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29-FY33	Total Ten Year
Jail East Casework Replacement	1	0	721,000	0	0	0	0	0	721,000
Department Subtotal		0	721,000	0	0	0	0	0	721,000

Jail East Casework Replacement – New

Department Sheriff	Funding Source No Funding Source	Project Location Jail East
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

This project will replace damaged bathroom, duty, and control station countertops. It will also replace carpeting and cabinets throughout pods. Areas of impact include the mental health area, the medical area, booking, the processing supervisor area, offices, classrooms, public visitation, the tunnel, and administration area.

Service Impact:

Improve delivery of existing services.

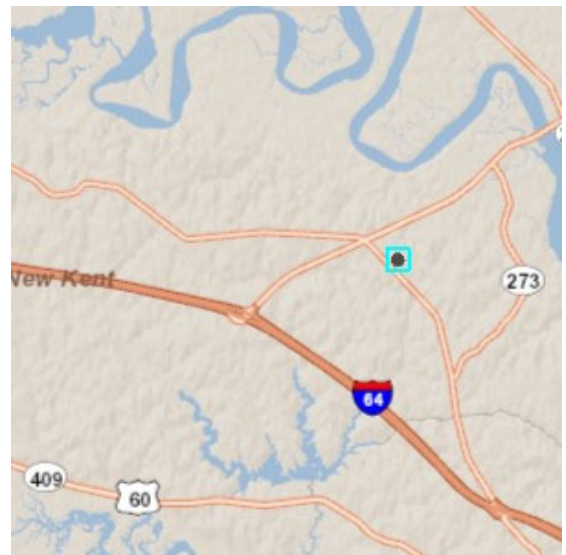
Operating Impacts:

Carpeting throughout various areas within Jail East are worn and in need of replacement. Casework, bathroom countertops, and cabinets have been damaged and are worn throughout the Pods. These improvements will maintain a secure and orderly facility to the benefit of both staff and inmates.

Project Milestones:

Planning and construction of this project are proposed for FY24.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
Project Breakdown							
Planning & Design	\$	\$130,000	\$-	\$-	\$-	\$-	\$130,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	510,000	-	-	-	-	510,000
Other	-	81,000	-	-	-	-	81,000
FFE	-	-	-	-	-	-	-
Total	\$-	\$721,000	\$-	\$-	\$-	\$-	\$721,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	