

Capital Budget Requests 2026-2030

Year	Fund	Dept Desc	Project Name	Type	Cost
2026	101	51310	Human Resources		\$147,840
		51710	Community Development		\$138,000
		51760	Information Technology		\$904,000
		51800	Property Management		\$2,680,000
		51920	Risk Management		\$4,051
		52100	Accounting		\$75,000
		53300	General Sessions Judges		\$5,075
		54110	Sheriff		\$4,955,000
		54210	WCSO - Detention & Litter		\$100,000
		54900	Public Safety		\$17,896,105
		56500	Library		\$225,000
		56700	Parks & Recreation		\$12,700,000
		56900	Ag Park		\$850,000
	116	55710	Solid Waste		\$12,309,900
	131	60000	Highway		\$5,310,000
Fiscal Year Total:				\$58,299,971	
JJJ Juvenile, Justice & Jail				\$65,200,000	
Fiscal Year Adjusted Total:				\$123,499,971	
2027	101	51710	Community Development		\$104,000
		51760	Information Technology		\$600,000
		51800	Property Management		\$1,360,000
		52300	Property Assessor		\$35,000
		54110	Sheriff		\$2,625,000
		54900	Public Safety		\$17,960,258
		56500	Library		\$5,327,575
		56700	Parks & Recreation		\$11,700,000
	116	55710	Solid Waste		\$3,285,000
	131	60000	Highway		\$4,590,000
	Fiscal Year Total:				\$47,586,833
JJJ Juvenile, Justice & Jail				\$123,800,000	
Fiscal Year Adjusted Total:				\$171,386,833	
2028	101	51710	Community Development		\$41,000
		51760	Information Technology		\$600,000
		51800	Property Management		\$2,280,000
		54110	Sheriff		\$2,176,000
		54900	Public Safety		\$23,196,758
		56500	Library		\$390,000
		56700	Parks & Recreation		\$8,550,000
	116	55710	Solid Waste		\$945,000
	131	60000	Highway		\$6,700,000
	Fiscal Year Total:				\$44,878,758
JJJ Juvenile, Justice & Jail				\$62,000,000	
Fiscal Year Adjusted Total:				\$106,878,758	
2029	101	51710	Community Development		\$104,000
		51800	Property Management		\$1,680,000
		54110	Sheriff		\$2,231,250
		54900	Public Safety		\$26,161,616
		56700	Parks & Recreation		\$16,100,000
	131	60000	Highway		\$9,910,000
	Fiscal Year Total:				\$56,186,866
JJJ Juvenile, Justice & Jail				\$16,000,000	
Fiscal Year Adjusted Total:				\$72,186,866	
2030	101	51800	Property Management		\$860,000
		54110	Sheriff		\$2,231,250
		54900	Public Safety		\$22,303,794
		56700	Parks & Recreation		\$10,550,000
	Fiscal Year Total:				\$35,945,044
JJJ Juvenile, Justice & Jail				\$15,000,000	
Fiscal Year Adjusted Total:				\$50,945,044	
Projected 5 Year Total:				\$524,897,472	