

# County's Future Forecast Tracker

	A	B	C	D	E	F	G
1	Project	Forecasted Cost	Funding Source	Project Type	Estimated Start Date	Estimated Finish	Point of Contact
2	Behavioral Care Center FY27	1.5M	General Govt	Operations	April-27	June-27	Jessica Clayton / Stacey Trumbo
3	Behavioral Care Center FY28	6M	General Govt	Operations	July-27	Ongoing	Jessica Clayton / Stacey Trumbo
4	New Detention Center Construction Phase 1	210M	Bond	Capital	March-26	September-28	Jessica Clayton / Stacey Trumbo
5	New Detention Center Construction Phase 2	625M	TBD	Capital	TBD	TBD	BOCC
6	New Detention Center Operation Phase 1	9M	General Govt	Operations	July-28	Ongoing	Jessica Clayton / Stacey Trumbo
7	New Detention Center Operation Phase 2	TBD	General Govt	Operations	TBD	Ongoing	BOCC
8	BCC/Old Detention Center - Transportation	1.6M	General Govt	Operations	April-27	Ongoing	Jessica Clayton / Stacey Trumbo
9	Asbestos Removal/Demolition 4th Fl	1M	General Govt	Capital	TBD	Ongoing	Keith Monroe
10	JJC Chiller	600K-900K	General Govt	Capital	April-26		Keith Monroe
11	Court Services Contacts	236K	General Govt	Operations	July-26	Ongoing	Jessica Clayton
12	Investors Capital Building	1.3M	PBA	Capital	March-26	June-27	Keith Monroe
13	Court House Roof	1.2M	PBA	Capital	August-26	December-26	Keith Monroe
14	GIS	TBD	MIS	Operations	July-26	June-27	Dayne Coffey
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1	Project	Project Number	Forecasted Cost	Funding Source	Estimated Start Date	Estimated Finish	Point of Contact	Other Funding Source	Notes
2	JJC Elevator	10009		ARPA	August-24	December-26	Keith Monroe		
3	Court Clerk Social Distancing 5th Fl	10033		ARPA	March-24	January-26	Keith Monroe		
4	Annex Security/Front Entrance	10067		ARPA	September-23	December-26	Keith Monroe		
5	Courthouse Elevator (Jail)	10119		ARPA	November-24	October-26	Keith Monroe		
6	Annex Elevators	10120		ARPA	January-24	December-26	Keith Monroe		Expecting to be completed early
7	Behavioral Care Center (Construction)	10130		ARPA	January-25	December-26	Stacey Trumbo		
8	Burial and Cremation	40148	80K	ARPA	November-24	December-26	Jessica Clayton	No	This was funded under Social Services