

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	\$3,545,125.00	General Govt	Operations	April-27	June-27	Jessica Clayton / Stacey Trumbo
3	Behavioral Care Center FY28	\$5,259,707.00	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		Jessica Clayton / Stacey Trumbo
7	New Detention Center Operation Phase 2	TBD	General Govt	Operations	TBD		BOCC
8	BCC/Old Detention Center - Transportation	1.6M	General Govt	Operations	April-27		Jessica Clayton / Stacey Trumbo
9	Asbestos Removal/Demolition 4th Fl	1M	General Govt	Capital	TBD		Keith Monroe
10	JJC Chiller	600K-900K	General Govt	Capital	TBD		Keith Monroe
11	Court Services Contacts	236K	General Govt	Operations	July-26		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
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							

	A	B	C	D	E	F	G	H	I
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