

Major General Capital Project Prioritization and Funding Strategy

June 11, 2026

Major General Capital Project Funding Strategy

- In the FY26 2nd Budget Amendment, the Board appropriated approximately \$95.6 million of one-time funding to the General Capital Outlay Fund's Reserve for Project Commitment or other governmental operational priorities
- This one-time funding is anticipated to be available for the Board to allocate to one or more County priority capital projects or other governmental operational priorities during the FY26 3rd Budget Amendment or the FY27 Recommended Budget

Major General Capital Projects for Board Prioritization

- Government Center East Replacement
- Forensic Science Center
- Emergency Operations and Communications Center

Government Center East Replacement

- Project Status

- Demolition permitting is in process with the City (work commencement expected in Summer 2026)
- Environmental monitoring is ongoing at the site (this activity does not affect the demolition of the existing “Gore” Building)
- Work is progressing towards issuance (in Fall 2026) of the Request for Qualifications (RFQ) required to retain Progressive Design - Build services
- Pending alternate Board direction on government center replacement

	\$ In Millions
Total Estimated Project Cost	\$663.6
Pay-go Appropriated Year To Date (Prior Year Actuals + FY26 Modified Budget)	\$104.6
Remaining Funds Required	\$559.0

Forensic Science Center

- Project Description

- Construction of a new 180,000 sq. ft. combined facility for the Office of the Medical Examiner and the BSO Crime Lab

- Project Status

- Demolition on selected site is complete
- RFP for Managing General Contractor closed in April 2026 (staff to review submittals)
- Design Consultant submitted Design Programming in mid-May. Schematic Design phase is ongoing

	\$ In Millions
Total Estimated Project Cost	\$325.9
Pay-go Appropriated Year To Date (Prior Year Actuals + FY26 Modified Budget)	\$41.9
Remaining Funds Required	\$284.0

Emergency Operations and Communications Center

- Project Description

- Construct a new facility to replace the existing Emergency Operations Center (EOC) and consolidate three satellite Public Safety Answering Points (PSAP), located across the County, into a single, hardened facility

- Project Status

- Project is in the Planning Phase
- Development of the RFP for Design Consultants is underway

	\$ In Millions
Total Estimated Project Cost	\$375.7
Pay-go Appropriated Year To Date (Prior Year Actuals + FY26 Modified Budget)	\$251.6
Remaining Funds Required	\$124.1

Summary of Proposed Reallocation of Funding, Utilization of FY26 Reserve for Project Commitments, and Funding Strategy

(should the board decide to proceed with pay go funding for general capital projects vs other governmental operational priorities)

Project Name	Total Estimated Project Cost (\$ in Millions)	Pay-go Funding Appropriated Year-to-date (\$ in Millions)	Proposed Reallocation	Proposed Appropriation of FY26 Reserve for Project Commitments	Estimated Remaining Funds Required (\$ in Millions)
Government Center East	\$663.6	\$104.6	\$251.6	\$95.6	\$211.8
Forensic Science Center	\$325.9	\$41.9	-	-	\$284.0
Emergency Operations and Communications Center	\$375.7	\$251.6	<\$251.6>	-	\$375.7
Total	\$1,365.2	\$398.1	-	\$95.6	\$871.5



Summary of Proposed FY27-FY31 Funding Strategies

(should the board decide to proceed with pay go funding for general capital projects vs other governmental operational priorities)

Project Name	Estimated Remaining Funds Required (\$ in Millions)	Proposed Use of Pay-Go Funding in FY27-FY31	Financing Amount (\$ in Millions)	Estimated Annual Debt Service (\$ in Millions)*	Pledging Source	Budget Funding Source
Government Center East	\$211.8	\$211.8	-	-	Pay-Go, no financing required	General Capital Pay-Go
Forensic Science Center	\$284.0	-	\$284.0	\$19.5	Half Cent Sales Tax or CB&A	Half Cent Sales Tax
Emergency Operations and Communications Center	\$375.7	-	\$375.7	\$25.8	Half Cent Sales Tax or CB&A	Half Cent Sales Tax
Total	\$871.5	\$211.8	\$659.7	\$45.3		

*Potential sale or lease of Government Center East property could offset debt service associated with Forensic Science Center and Emergency Operations and Communications Center. Estimated debt service is based on 30 year fixed-rate debt at an estimated rate of 5.50%."

Next Steps

- Determine priority major capital projects and obtain consensus on funding strategy, should the board decide to proceed with pay go funding for general capital projects vs other governmental operational priorities
- Reserve for Future Funding for County Facilities is available to pay the estimated debt service for the Forensic Science Center and Emergency Operations and Communications projects
- The remaining General Capital program will be reviewed at the August 25th, 2026 Budget Workshop

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