



**Budget and Management Services
Inter-Office Correspondence**

TO: David Ellis, County Manager
FROM: Michelle Venditto, Budget and Management Services Director
SUBJECT: County Capital - Criminal Justice

The following chart summarizes all budget revisions to the FY2026 Adopted Budget for the fund and element indicated below. The summary includes approved items, as well as items to be presented to the Board of Commissioners for consideration at the meeting date indicated. *Items for consideration are shown in bold italics.*

Fund: County Capital		Element: Criminal Justice		
REVENUES (SOURCE OF FUNDS)				
Date	Description of Revision or Adjustment	Type	Amount	Balance
7/1/2025	Appropriations from prior years	Multiple	\$ 31,732,074.86	\$ 31,732,074.86
	FY 2026 Capital Ordinance Appropriation	Multiple	\$ 23,914,000.00	\$ 55,646,074.86
8/18/2025	Appropriate \$3,000,000 in future LOBs for the Hammond Road Detention Center Annex	LOBs	\$ 3,000,000.00	\$ 58,646,074.86
10/20/2025	Fall CIP Adjustments and Closures	Multiple	\$ (743,604.04)	\$ 57,902,470.82
2/16/2026	Budget Reallocations for 3091 Business Park Upfit	Multiple	\$ (655,446.41)	\$ 57,247,024.41
5/18/2026	<i>CIP Adjustments and Closures</i>	<i>Multiple</i>	<i>\$ (5,157,362.96)</i>	<i>\$ 52,089,661.45</i>
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division	Amount	Balance
7/1/2025	Appropriations from prior years	Multiple	\$ 31,732,074.86	\$ 31,732,074.86
	FY 2026 Capital Ordinance Appropriation		\$ 23,914,000.00	\$ 55,646,074.86
8/18/2025	Appropriate \$3,000,000 in future LOBs for the Hammond Road Detention Center Annex	Detention Facilities	\$ 3,000,000.00	\$ 58,646,074.86
10/20/2025	Fall CIP Adjustments and Closures	Judicial Facilities	\$ (743,604.04)	\$ 57,902,470.82
2/16/2026	Budget Reallocations for 3091 Business Park Upfit	Sheriff	\$ (655,446.41)	\$ 57,247,024.41
5/18/2026	<i>CIP Adjustments and Closures</i>	<i>Multiple</i>	<i>\$ (5,157,362.96)</i>	<i>\$ 52,089,661.45</i>