

CAPITAL IMPROVEMENT PLAN 2019

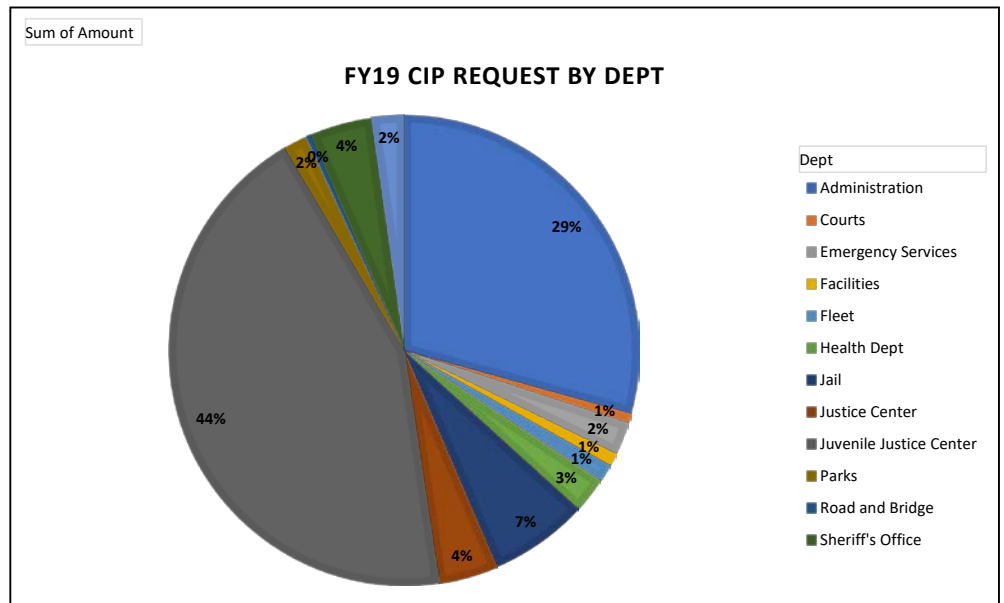
Description				Total Cost	FY 2019
Item #	Reference #	Allocation Year Req.	PROJECT		
DEPARTMENT OF EMERGENCY SERVICES					
0110	1066-15-0110	2015	M11 Ambulance Station: Additional bay to house peak demand ambulance	\$ 100,000	
0120	1015-15-0120	2015	M42 Taylor Ambulance Station (Move to possible different location out of flood plain)	\$ 750,000	
0187	0583-18-0187	2018	Hutto Ambulance Station / New Station	\$ 300,000	
0140	0583-15-0140	2015	Prime Site #2 / Create redundant backup to Prime #1	\$ 3,000,000	
0190	0583-18-0190	2018	ESOC - Training Lab Expansion and Equipment	\$ 750,000	
DEPARTMENT OF INFORMATION TECHNOLOGY SERVICES					
0210	0475-15-0210	2015	Redaction Software for Odyssey	\$ 800,000	
0225	0503-19-0225	2019	Backup and Recovery Infrastructure for Servers/Storage	\$ 300,000	
0215	0503-19-0215	2020	Software Defined Network Project	\$ 350,000	
0220	0503-19-0220	2021	ERP Purchase/Upgrade	\$ 3,500,000	
PARKS					
0340	0510-16-0340	2016	Berry Springs - Heritage / Visitor Center	\$ 775,000	
0345	0510-16-0345	2016	Berry Springs Maintenance Yard & Building	\$ 350,000	
0350	0510-16-0350	2016	Berry Springs Waterless Restroom for Trail	\$ 75,000	
0365	0510-16-0365	2016	SW WCRP Waterless Restroom for Trail	\$ 75,000	
0312	1047-16-0312	2016	EXPO - Covered Arena Widening Project	\$ 409,500	
0377	1047-18-0377	2018	EXPO - Wind Block Hanger Style Doors	\$ 900,000	
0382	1047-18-0382	2018	EXPO - Electronic Events Sign	\$ 200,000	
0383	1047-19-0383	2019	EXPO - Maintenance Building	\$ 350,000	
0384	1047-19-0384	2019	EXPO - North Access Road from Bill Pickett Trail	\$ 375,000	
DEPARTMENT OF INFRASTRUCTURE					
New Space					
4029	1026-19-4029	2019	Fleet Heavy Equipment Shop	\$ 2,300,000	
4011	1026-19-4011	2019	Fleet Parts Room expansion	\$ 400,000	
4050	0214-19-4050	2019	Prct. 4 Hutto Office Building Shell Space Finish Out	\$ 355,000	
4020	0214-19-4020	2019	Prct. 4 Taylor Annex Office Building and Property with Ambulance Station	\$ 25,000,000	
0485	0215-18-0485	2018	New Administration Building	\$ 30,000,000	
4016	0215-19-4016	2019	County Records Building	\$ 5,000,000	
0468	0560-18-0468	2018	SO - Driving Track and Skid Pad at Firearms Range for training	\$ 1,500,000	
4014	0560-19-4014	2019	SO - Obstacle Course at SOTC by landfill	\$ 130,000	
4023	0560-19-4023	2019	SO - Shoot House	\$ 900,000	
4073	0560-19-4073	2019	SO - Gun Range Ammunition Storage Building Foundation Increase - needed for funded structure	\$ 150,000	\$ 150,000.00
4007	1045-19-4007	2019	Juvenile Justice Center - Additional Detention Capacity	\$ 60,000,000	
4008	1045-19-4008	2019	Juvenile Justice Center - Additional Residential Capacity	\$ 18,000,000	
4049	1045-19-4049	2019	Juvenile Justice Center - Construct Family Court	\$ 14,000,000	
4017	1045-19-4017	2019	Juvenile Justice Center - Smith Branch Flood Mitigation	\$ 5,000,000	
4047	0425-19-4047	2019	Audio/Visual Updates for County Courts	\$ 650,000	
4002	0435-19-4002	2019	Audio/Visual Updates for District Courts (26th, 277th, 368th, 395th, 425th)	\$ 650,000	
4025	0560-19-4025	2019	SOTC - Bullet Trap	\$ 131,000	
0477	1009-18-0477	2018	Justice Center - Add fencing/gates between SO and Justice Center	\$ 425,000	
Building Remodel					
0407	1000-15-0407	2020	Remodel - Repair Historic Court House Terracotta: replace all blocks banding balconies	\$ 1,000,000	
0402	1005-15-0402	2020	Remodel - Round Rock Annex Building A: after Health Dept vacates building	\$ 2,525,000	
0405	1006-15-0405	2020	Remodel - Round Rock Annex Building B: Remodel to bring up to standard	\$ 2,525,000	
0412	1032-15-0412	2024	Remodel - Cedar Park Annex - Tax Office - 2-Story addition on back of annex	\$ 3,000,000	
0435	1051-15-0435	2015	Remodel - Tax Office Bldg/Carquest space - County owned bldg. into offices and large meeting room	\$ 600,000	
4051	1026-19-4051	2019	Remodel - Granger CTTC Shower Remodel	\$ 450,000	
0430	1048-15-0430	2015	Remodel - JP #4 - Backup generator to keep office running during emergencies	\$ 140,000	
0400	1008-15-0400	2015	Jail/SO - Jail Planning & Design master plan jail improvements	\$ 250,000	
4033	1008-19-4033	2019	Jail/SO - Jail Design and Construction - fourth floor buildout	\$ 12,000,000	
0449	1008-18-0449	2018	Jail/SO - Jail Privacy Wall to Separate Booking Area	\$ 55,000	
0455	1008-18-0455	2018	Jail/SO - Jail Headquarters Expansion (where handicap parking is) - more space (Design)	\$ 500,000	
4015	1008-19-4015	2019	Jail/SO - Jail Addition of Manways	\$ 150,000	
0459	1008-18-0459	2018	Jail/SO - Secure HQ parking with new gates / window screens	\$ 500,000	
0475	1008-18-0475	2018	Jail/SO - Gym w/false ceiling at HQ	\$ 300,000	
4019	1008-19-4019	2019	Jail/SO - Parking Garage Repair	\$ 650,000	
4024	1008-19-4024	2019	Jail/SO - East Side Parking Lot Expansion	\$ 500,000	
4030	1008-19-4030	2019	Jail/SO - Front Reception Windows - Data	\$ 65,000	
4031	1008-19-4031	2019	Jail/SO - Front Reception Windows - Warrants	\$ 65,000	
4044	1009-16-4044	2016	Justice Center - Employee Breakroom Addition 1st Floor	\$ 150,000	
4045	1009-16-4045	2016	Justice Center - Remodel EE breakroom into offices for District Clerk	\$ 95,000	
0444	1009-18-0444	2018	Justice Center - Remodel of DA's Office	\$ 48,000	
0446	1009-18-0446	2018	Justice Center - Remodel of Grand Jury Restroom	\$ 185,000	
0445	1009-18-0445	2018	Justice Center - Remodel of County Attorney Civil Division on 1st floor	\$ 115,000	
4003	1009-19-4003	2019	Justice Center - Remodel Attic (Additional Office Space TBD)	\$ 1,500,000	
4004	1009-19-4004	2019	Justice Center - Remodel Second floor into County Courts	\$ 3,700,000	
4006	1009-19-4006	2019	Justice Center - Remodel Basement - Jury Call Room into Court Room	\$ 450,000	
4048	1009-19-4048	2019	Justice Center - Remodel Basement - Vacated Space into CA/other offices	\$ 850,000	
4018	1009-19-4018	2019	Justice Center - South End Restroom Remodel	\$ 85,000	

Phase 2

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Description				Total Cost	FY 2019
Item #	Reference #	Allocation Year Req.	PROJECT		
0439	1009-16-0439	2016	Justice Center - Employee Breakroom Addition 2nd Floor	\$ 150,000	
4075	1009-19-4075	2019	Justice Center - Convert 1st Floor Shell Space into District Court Room	\$ 1,300,000	
0441	1011-18-0441	2018	SO - Lott Bldg Remodel for Future Tenants	\$ 5,000,000	
4046	1011-18-4046	2018	SO - Lott Bldg Minimal Remodel for Future Tenants (paint, carpet, restroom ADA, roof, parking lot)	\$ 800,000	
0470	0560-18-0470	2018	SO - Training Center Range Wall Replacement and Fence	\$ 345,000	
0471	0560-18-0471	2018	SO - Training Center Wall and Fence	\$ 375,000	
0423	1045-15-0423	2015	Juvenile Justice - RR, CP & Taylor - Additions for Probation officers & Counseling personnel offices	\$ 150,000	
0425	1045-15-0425	2015	Juvenile Justice Center - Restroom facilities & Water Fountain on Obstacle Course/Marching field	\$ 150,000	
4022	1045-19-4022	2019	Juvenile Justice Center - Safety Enclosures for Reception Staff areas	\$ 70,000	
EXISTING PROJECTS / UNFUNDED COMPONENTS					
0483	1026-18-0483	2018	North Campus / Impound Yard Conversion to Sign Shop	\$ 425,216	
0487	1026-18-0487	2018	North Campus / Facilities Storage Building	\$ 1,600,000	
ROAD AND BRIDGE (To Be Paid For Out of R&B Monies)					
0601	0210-19-0601	2019	Signal Installations on O'Connor Blvd	\$ 900,000	
*Note: this is a continually growing document with estimated costs at time of request					
TOTAL				\$ 221,668,716	\$ 150,000

Row Labels	Sum of Amount	
Administration	64,955,000.00	29%
Courts	1,440,000.00	1%
Emergency Serv	4,900,000.00	2%
Facilities	2,025,216.00	1%
Fleet	2,700,000.00	1%
Health Dept	5,500,000.00	2%
Jail	15,035,000.00	7%
Justice Center	9,053,000.00	4%
Juvenile Justice	97,370,000.00	44%
Parks	3,509,500.00	2%
Road and Bridge	900,000.00	0%
Sheriff's Office	9,331,000.00	4%
Technology	4,950,000.00	2%
Grand Total	221,668,716.00	100%



Row Labels	Sum of Amount	
New Space	173,916,216.00	78%
Purchase	5,500,000.00	2%
Remodel	42,252,500.00	19%
Grand Total	221,668,716.00	100%

