

CAPITAL IMPROVEMENT PLAN 2019

Item #	Reference #	Year Proj. needs Funding	Description PROJECT	Total Cost	FY 2019				
					Approved	FY 2019 (see notes)			
DEPARTMENT OF EMERGENCY SERVICES									
0110	1066-15-0110	2015	M11 Ambulance Station; Additional bay to house peak demand ambulance	\$ 100,000	\$ 100,000.00				
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	\$ 300,000.00				
0225	0503-19-0225	2019	Backup and Recovery Infrastructure for Servers/Storage - Tentative approval 9/11/18	\$ 300,000					
0215	0503-19-0215	2020	Software Defined Network Project	\$ 350,000					
0230	0503-19-0230	2019	SoftCode - Constables' Offices	\$ 304,252					
		2019	JP4 Technology Conversion to Odyssey	\$ 500,000					
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									
<i>New Space</i>									
4029	1026-19-4029	2019	Fleet Heavy Equipment Shop	\$ 2,300,000	\$ 846,918.95				
4011	1026-19-4011	2019	Fleet Parts Room expansion	\$ 400,000					
		2019	Prct. 4 Additional Hutto Office Space + Closing Costs	\$ 846,919					
4050	0214-19-4050	2019	Prct. 4 Hutto Office Building Shell Space Finish Out	\$ 361,000					
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					

CAPITAL IMPROVEMENT PLAN 2019

Item #	Reference #	Year Proj. needs Funding	Description PROJECT	Total Cost	FY 2019 (see notes)	
					Approved	
4017	1045-19-4017	2019	Juvenile Justice Center - Smith Branch Flood Mitigation	\$ 5,000,000	\$ 5,000,000.00	
4047	0425-19-4047	2019	Audio/Visual Updates for County Courts	\$ 650,000	\$ 650,000.00	
4002	0435-19-4002	2019	Audio/Visual Updates for District Courts (26th, 277th, 368th, 395th, 425th)	\$ 650,000	\$ 650,000.00	
4025	0560-19-4025	2019	SOTC - Bullet Trap	\$ 131,000		
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	\$ 250,000	\$ 250,000.00	
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 (Phase 2)	\$ 85,000		
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	\$ 25,000		
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		
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	\$ 1,300,000.00	
0441	1011-18-0441	2018	SO - Lott Bldg Remodel for Future Tenants	\$ 5,000,000		
4046	1011-18-0446	2018	SO - Lott Bldg Minimal Remodel for Future Tenants (paint, carpet, restroom ADA, roof, parking lot)	\$ 107,000	\$ 107,000.00	
0470	0560-18-0470	2018	SO - Training Center Range Wall Replacement and Fence	\$ 345,000	\$ 345,000.00	
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		

CAPITAL IMPROVEMENT PLAN 2019

			<i>Description</i>		<i>Total Cost</i>	<i>FY 2019</i>	<i>FY 2019 (see notes)</i>
<i>Item #</i>	<i>Reference #</i>	<i>Year Proj. needs Funding</i>	<i>PROJECT</i>			<i>Approved</i>	
EXISTING PROJECTS / UNFUNDED COMPONENTS							
0483	1026-18-0483	2018	North Campus / Impound Yard Conversion to Sign Shop	\$470,000			
0487	1026-18-0487	2018	North Campus / Facilities Storage Building	\$1,830,000			
	0483 & 0487	2018	Add'l North Campus project funds to construct these two structures and complete the project		\$ 300,000	\$ 300,000.00	
0305		2016	Parks River Ranch - Amount approved 9/11/18		\$ 859,338	\$ 859,338.00	
TOTAL					\$ 220,189,009	\$ 13,273,509	\$ 150,000

*Notes: This is a continually growing document with estimated costs at time of request.
Reported as of December 4, 2018*

*** Paid for using balances from SOTC and North Campus*

<i>Starting Balance</i>	\$ 18,469,224.49
<i>Approved by Court</i>	\$ 13,273,508.95
<i>Remaining Balance to Allocate</i>	\$ 5,195,715.54