

## CAPITAL IMPROVEMENT PLAN 2020

Item #	Reference #	Year Proj. needs Funding	PROJECT	Total Cost	9/10/2019
<b>EMERGENCY SERVICES</b>				<b>\$ 9,609,074</b>	<b>\$ -</b>
0120	1015-15-0120	2015	M42 Taylor Ambulance Station (Move to possible different location out of flood plain)	\$ 1,250,000	
0140	0583-15-0140	2015	Prime Site #2 / Create redundant backup to Prime #1	\$ 2,448,000	
0191	0581-20-0191	2020	9-1-1 Training and Education Expansion Project	\$ 1,911,074	
0192	0587-20-0192	2021	ESOC - Dynamic System Resilience (Motorola) / New Wilco Building or ESOC Expansion	\$ 4,000,000	
<b>INFORMATION TECHNOLOGY SERVICES</b>				<b>\$ 4,300,000</b>	<b>\$ -</b>
0210	0475-15-0210	2015	Redaction Software for Odyssey	\$ 800,000	
0220	0503-19-0220	2021	ERP Purchase/Upgrade	\$ 3,500,000	
<b>PARKS</b>				<b>\$ 4,340,000</b>	<b>\$ -</b>
			<i>Items included in Park Bond to be voted November 2019:</i>		
0345	0510-17-0345	2017	<i>Berry Springs Maintenance Yard &amp; Building</i>	\$ 400,000	
0350	0510-17-0350	2017	<i>Berry Springs Waterless Restroom for Trail (2 units \$135k)</i>	\$ 270,000	
0365	0510-17-0365	2017	<i>SW WCRP Waterless Restroom for Trail (2 units \$135k)</i>	\$ 270,000	
0312	1047-16-0312	2016	<i>EXPO - Covered Arena Widening Project</i>	\$ 200,000	
0377	1047-18-0377	2018	<i>EXPO - Wind Block Hanger Style Doors</i>	\$ 1,000,000	
0383	1047-19-0383	2019	<i>EXPO - Maintenance Building</i>	\$ 400,000	
0340	0510-17-0340	2017	Berry Springs - Heritage / Visitor Center	\$ 800,000	
0385	0560-20-0385	2020	SO - Park Patrol Headquarters Bldg in River Ranch	\$ 400,000	
0382	1047-18-0382	2018	EXPO - Electronic Events Sign	\$ 200,000	
0384	1047-19-0384	2019	EXPO - North Access Road from Bill Pickett Trail	\$ 400,000	
<b>FLEET</b>				<b>\$ 2,700,000</b>	<b>\$ -</b>
4011	1026-19-4011	2019	Fleet Parts Room expansion	\$ 400,000	
4029	1026-19-4029	2019	Fleet Heavy Equipment Shop	\$ 2,300,000	
<b>BUILDINGS</b>				<b>\$ 82,650,000</b>	<b>\$ -</b>
4020	0214-19-4020	2019	New Space - Prct. 4 Taylor Annex Office Building and Property with Ambulance Station	\$ 25,000,000	
0485	0509-18-0485	2018	New Space - New Administration Building	\$ 30,000,000	

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4016	0509-19-4016	2019	New Space - County Records Building	\$ 5,000,000	
4087	1006-20-4087	2020	New Space - WCCHD Round Rock Texas Ave Annex Building: 25,000sqft New Building	\$ 7,500,000	
4088	1064-20-4088	2020	New Space & Remodel - Children's Advocacy Center: 12,000sqft New Building	\$ 5,500,000	
0435	1051-15-0435	2015	Remodel - Carquest space - County owned bldg. into offices and large meeting room	\$ 600,000	
0402	1005-15-0402	2020	Remodel - Round Rock Annex Building A: Remodel to bring up to standards	\$ 2,525,000	
0405	1006-15-0405	2020	Remodel - Round Rock Annex Building B: Remodel to bring up to standards	\$ 2,525,000	
0407	1000-15-0407	2020	Remodel - Repair Historic Court House Terracotta: replace all blocks banding balconies	\$ 1,000,000	
0412	1032-15-0412	2024	Remodel - Pct. 2 Cedar Park Annex 2-Story addition on back	\$ 3,000,000	
<b>SHERIFF'S OFFICE / CORRECTIONS</b>				<b>\$ 20,115,942</b>	<b>\$ -</b>
			<i>SO/Jail MasterPlan currently in review:</i>		
0459	1008-18-0459	2018	<i>SO - Secure HQ parking with new gates / window screens</i>	\$ 500,000	
0475	1008-18-0475	2018	<i>SO - Gym - Improve Air Quality</i>	\$ 300,000	
4024	1008-19-4024	2019	<i>SO - East Side Parking Lot Expansion</i>	\$ 500,000	
4030	1008-19-4030	2019	<i>SO - Front Reception Windows - Data</i>	\$ 65,000	
4031	1008-19-4031	2019	<i>SO - Front Reception Windows - Warrants</i>	\$ 65,000	
4080	0560-20-4080	2020	<i>SO - Upgrade Evidence Intake Room</i>	\$ 65,000	
0449	1008-18-0449	2018	<i>Jail - Jail Privacy Wall to Separate Booking Area</i>	\$ 55,000	
0455	1008-18-0455	2018	<i>Jail - Jail Headquarters Expansion (where handicap parking is) - more space (Design)</i>	\$ 500,000	
4033	1008-19-4033	2019	<i>Jail - Jail Design and Construction - fourth floor buildout</i>	\$ 12,000,000	
4082	1008-20-4082	2020	<i>Jail - Covering Recreational Yards</i>	\$ 250,000	
0471	0560-18-0471	2018	SOTC - Training Center Perimeter Wall and Fence	\$ 375,000	
0468	0560-18-0468	2018	SOTC - Driving Track and Skid Pad at Firearms Range for training	\$ 1,500,000	
4025	0560-19-4025	2019	SOTC - Bullet Trap	\$ 131,000	
4014	0560-19-4014	2019	SOTC - Obstacle Course at SOTC by landfill	\$ 130,000	
4023	0560-19-4023	2019	SOTC - Shoot House	\$ 900,000	
4019	1008-19-4019	2019	Jail - Parking Garage Repair - <b>\$50k Assessment approved FY19 - RFQ in process</b>	\$ 600,000	
4081	1008-20-4081	2020	Jail - Water Softener (needs to be replaced with Hot Water System)	\$ 500,000	
4083	1008-20-4083	2020	Jail - Hot Water System (needs to be replaced to include Water Softener)	\$ 400,000	

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4084	1008-20-4084	2020	Jail - Replace Flooring	\$ 379,942	
4085	1008-20-4085	2020	Jail - Security Camera Addition and Upgrade	\$ 400,000	
4086	1008-20-4086	2020	Jail - Add Additional Elevator - North Side	\$ 500,000	
<b>JUSTICE CENTER</b>				<b>\$ 5,769,112</b>	<b>\$ -</b>
4044	1009-16-4044	2016	Justice Center - Employee Breakroom Addition 1st Floor	\$ 150,000	
4004	1009-19-4004	2019	Justice Center - Remodel Second floor into County Courts	\$ 3,700,000	
4048	1009-19-4048	2019	Justice Center - Remodel Basement - Vacated Space into CA/other offices	\$ 850,000	
			<i>Justice Center - Security Assessment:</i>		
4089	1009-20-4089	2020	<i>Justice Center - Body Scanners (\$300k ea.)</i>	\$ 900,000	
4078	1009-20-4078	2020	<i>Justice Center - S.O. Security Improvements: Glass Turnstiles</i>	\$ 96,898	
4079	1009-20-4079	2020	<i>Justice Center - S.O. Command Center</i>	\$ 72,215	
<b>JUVENILE JUSTICE CENTER</b>				<b>\$ 92,250,000</b>	<b>\$ -</b>
0425	1045-15-0425	2015	Juvenile Justice Center - Restroom facilities & Water Fountain on Obstacle Course/Marching field	\$ 250,000	
4007	1045-19-4007	2019	Juvenile Justice Center - Additional Detention Capacity (include HVAC system \$1M)	\$ 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	
<b>EXISTING PROJECTS / UNFUNDED COMPONENTS</b>				<b>\$ 588,254</b>	<b>\$ -</b>
0110	1066-15-0110	2020	M11 Round Rock Ambulance Station - Additional Bay shortage based on design analysis	\$ 175,000	
		2020	River Ranch projected shortfall for the Interpretive Center project	\$ 413,254	
				<b>\$ 222,322,382</b>	<b>\$ -</b>

Notes: This is a continually growing document with estimated costs at time of request.

Reported as of September 4, 2019

<b>TOTAL COUNT 61</b>	<b>\$ 222,322,382</b>	<b>\$ -</b>
<b>Available Funds to Allocate</b>		<b>\$ 13,156,247.59</b>
<b>Remaining Balance</b>		<b>\$ 13,156,247.59</b>