

CAPITAL IMPROVEMENT PLAN 2021

Item #	Reference #	Year Proj. needs Funding	PROJECT	Total Cost
EMERGENCY SERVICES				\$ 10,250,000
0120	1015-15-0120	2015	M42 Taylor Ambulance Station (Move to possible different location out of flood plain)	\$ 1,250,000
0192	0587-20-0192	2021	ESOC - Dynamic System Resilience (Motorola) / New Wilco Building or ESOC Expansion	\$ 4,000,000
0193	0541-22-0193	2022	Comprehensive Flood Monitoring System	\$ 5,000,000
INFORMATION TECHNOLOGY SERVICES				\$ 7,400,000
0220	0503-19-0220	2025	ERP Purchase/Upgrade	\$ 5,000,000
0221	0503-21-0221	2021	Enterprise Storage	\$ 1,700,000
0222	0503-21-0222	2021	Fiber Replacement and Addition	\$ 700,000
PARKS				\$ 2,559,000
0385	0560-20-0385	2020	SO - Park Patrol Headquarters Bldg in River Ranch	\$ 400,000
0386	0510-21-0386	2021	Champion Park Restroom Renovation	\$ 62,000
0387	0510-21-0387	2021	Regional Park - One Restroom Renovation	\$ 62,000
0388	0510-21-0388	2021	Quarry Splash Pad Water Slide Renovation	\$ 90,000
0389	0510-21-0389	2021	Berry Springs RV Sites - Water and Electric Services	\$ 300,000
0390	0510-21-0390	2021	SW Regional Parking Lot Fog Seal	\$ 920,000
0382	1047-18-0382	2018	EXPO - Electronic Events Sign	\$ 325,000
0384	1047-19-0384	2019	EXPO - North Access Road from Bill Pickett Trail	\$ 400,000
CENTRAL MAINTENANCE				\$ 3,212,486
4011	1026-19-4011	2019	Fleet Parts Room expansion	\$ 400,000
4029	1026-19-4029	2019	Fleet Heavy Equipment Shop	\$ 2,300,000
4093	1026-21-4093	2021	Auction Yard Fencing	\$ 50,600
4101	1026-21-4101	2021	Illumination Poles - Driveway and Parking Lot	\$ 56,693
4102	1026-21-4102	2021	Service Road Reconstruction	\$ 405,193
BUILDINGS				\$ 57,671,000
0485	0509-18-0485	2018	New Space - New Administration Building	\$ 30,000,000
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
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
4095	1022-21-4095	2021	New Roof at Historic Jail	\$ 700,000
4096	1022-21-4096	2021	New Roof at Historic Jail North Addition Structure (or Demo - see #4097)	\$ 700,000
4097	1022-21-4097	2021	Demo of North Addition Structure at Historic Jail (cancels #4096)	\$ 850,000
4103	1008-21-4103	2021	Magistrate Court/Intake Remodel	\$ 1,641,000
4104	1008-21-4104	2021	Pretrial Services Remodel Option A (New Office Space 4th Floor Jail) <i>must include #4086 & #4106</i>	\$ 1,359,000
4105	1008-21-4105	2021	Pretrial Services Remodel Option B (CJC Temporary Office Space and Breakroom)	\$ 271,000
SHERIFF'S OFFICE / CORRECTIONS				\$ 23,452,308
			SO/Jail MasterPlan currently in review:	
4094	1008-21-4094	2021	SO - Placeholder for SO HQ Expansion TBD after MasterPlan is complete	\$ 4,000,000
0459	1008-18-0459	2018	SO - Secure HQ parking with new gates / window screens	\$ 500,000
0475	1008-18-0475	2018	SO - Gym - Improve Air Quality	\$ 300,000
4024	1008-19-4024	2019	SO - East Side Parking Lot Expansion	\$ 500,000
4030	1008-19-4030	2019	SO - Front Reception Windows - Data	\$ 65,000

CAPITAL IMPROVEMENT PLAN 2021

Item #	Reference #	Year Proj. needs Funding	PROJECT	Total Cost
4031	1008-19-4031	2019	SO - Front Reception Windows - Warrants	\$ 65,000
4080	0560-20-4080	2020	SO - Upgrade Evidence Intake Room	\$ 100,000
0449	1008-18-0449	2018	Jail - Jail Privacy Wall to Separate Booking Area	\$ 55,000
0455	1008-18-0455	2018	Jail - Jail Headquarters Expansion (where handicap parking is) - more space (Design,	\$ 500,000
4033	1008-19-4033	2019	Jail - Jail Design and Construction - fourth floor buildout	\$ 12,000,000
4082	1008-20-4082	2020	Jail - Covering Recreational Yards	\$ 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
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
4092	1008-21-4092	2021	Jail - North & South Generators for Docking Stations	\$ 122,866
4098	1008-21-4098	2021	Jail - South Jail Boiler Room Renovation	\$ 678,500
4106	1008-21-4106	2021	Jail - Additional Chiller	\$ 300,000
JUSTICE CENTER				\$ 5,619,112
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
			Justice Center - Security Assessment:	
4078	1009-20-4078	2020	Justice Center - S.O. Security Improvements: Glass Turnstiles	\$ 96,898
4079	1009-20-4079	2020	Justice Center - S.O. Command Center	\$ 72,215
4089	1009-20-4089	2020	Justice Center - Body Scanners (\$300k ea.)	\$ 900,000
JUVENILE JUSTICE CENTER				\$ 92,793,000
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
4052	1045-21-4052	2021	Juvenile Justice Center - Records Room Remodel	\$ 68,000
4100	1045-21-4100	2021	Juvenile Justice Center - Door, Intercom and Camera System Replacement	\$ 725,000
EXISTING PROJECTS / UNFUNDED COMPONENTS				\$ -

Notes: This is a continually growing document with estimated costs at time of request.
Reported as of September 10, 2020

TOTAL COUNT 65 \$ 202,956,906