

CAPITAL IMPROVEMENT PLAN 2022

Item #	Year Proj. needs Fundin g	PROJECT	Total Cost	Approved September 14, 2021	
EMERGENCY SERVICES			\$ 12,840,000	\$ 1,515,000	
0120	2015	M42 Taylor Ambulance Station (Move to possible different location out of flood plain)	\$ 1,250,000		
0192	2021	ESOC - Dynamic System Resilience (Motorola) / New Wilco Building or ESOC Expansion	\$ 4,000,000		
0193	2022	Comprehensive Flood Monitoring System	\$ 5,000,000		
0194	2022	Generator for EMS Stations: Medic 11, Medic 41, Medic 42	\$ 215,000	\$ 215,000.00	ARPA or CIP
0195	2022	Fire/EMS Paging Redundancy	\$ 1,100,000	\$ 1,100,000.00	CIP
0196	2022	Security Fence Upgrade for ESOC	\$ 425,000		
0198	2022	ESOC Audio-Visual repair and enhancements	\$ 650,000		
0199	2022	ESOC Parking Lot Crack Seal/Seal Coat/Stripe	\$ 200,000	\$ 200,000.00	CIP
INFORMATION TECHNOLOGY SERVICES			\$ 12,000,000	\$ -	
0233	2022	Public Safety Software Enhancement/Replacement * Project is under review - Cost estimated \$12M	\$ 12,000,000		
PARKS			\$ 1,284,250	\$ -	
0382	2018	EXPO - Electronic Events Sign	\$ 325,000		
0384	2019	EXPO - North Access Road from Bill Pickett Trail	\$ 400,000		
0392	2022	Expo Center - Electrical Upgrades	\$ 100,000		
0393	2022	Regional Park - 400 Meter Track Repairs	\$ 300,000		
0394	2022	River Ranch County Park - Additional Pavement	\$ 60,750		
0395	2022	Regional Park - Renovate Restroom Building	\$ 98,500		
CENTRAL MAINTENANCE			\$ 3,905,193	\$ -	
4011	2019	Fleet Parts Room expansion	\$ 500,000		
4029	2019	Fleet Heavy Equipment Shop	\$ 3,000,000		
4102	2021	Service Road Reconstruction	\$ 405,193		
BUILDINGS			\$ 62,511,000	\$ 43,156,000	
0485	2018	New Space - New Administration Building* 5 stories	\$ 43,000,000	\$ 43,000,000.00	TANS
4087	2020	New Space - WCCHD Round Rock Texas Ave Annex Building: 25,000sqft New Building	\$ 7,500,000		
0435	2015	Remodel - Carquest space - County owned bldg. into offices and large meeting room	\$ 600,000		
0402	2020	Remodel - Round Rock Annex Building A: Remodel to bring up to standards	\$ 2,525,000		On Hold
0405	2020	Remodel - Round Rock Annex Building B: Remodel to bring up to standards	\$ 2,525,000		On Hold
0407	2020	Remodel - Repair Historic Court House Terracotta: replace all blocks banding balconies	\$ 1,000,000		
0412	2024	Remodel - Pct. 2 Cedar Park Annex 2-Story addition on back	\$ 3,000,000		
4095	2021	New Roof at Historic Jail	\$ 700,000		
4096	2021	New Roof at Historic Jail North Addition Structure (or Demo - see #4097)	\$ 700,000		
4097	2021	Demo of North Addition Structure at Historic Jail (cancels #4096)	\$ 325,000		
4109	2022	Inner Loop Annex Generator	\$ 480,000		
4110	2022	CTTC Generator	\$ 156,000	\$ 156,000.00	CIP
SHERIFF'S OFFICE / CORRECTIONS			\$ 23,319,442	\$ 1,879,500	
		SO/Jail MasterPlan currently in review:			
4094	2021	SO - Placeholder for SO HQ Expansion TBD after MasterPlan is complete	\$ 4,000,000		
0459	2018	SO - Secure HQ parking with new gates / window screens	\$ 500,000		
0475	2018	SO - Gym - Improve Air Quality - High Priority	\$ 300,000	\$ 300,000.00	ARPA or CIP
4024	2019	SO - East Side Parking Lot Expansion	\$ 500,000		
4030	2019	SO - Front Reception Windows - Data	\$ 65,000		

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4031	2019	SO - Front Reception Windows - Warrants	\$ 65,000		
4080	2020	SO - Upgrade Evidence Intake Room	\$ 100,000		
0455	2018	Jail - Jail Headquarters Expansion (where handicap parking is) - more space (Design)	\$ 500,000		
4033	2019	Jail - Jail Design and Construction - fourth floor buildout	\$ 12,000,000		
4082	2020	Jail - Covering Recreational Yards	\$ 250,000		
0471	2018	SOTC - Training Center Perimeter Wall and Fence - SO Top Priority	\$ 375,000	\$ 375,000.00	CIP
0468	2018	SOTC - Driving Track and Skid Pad at Firearms Range for training - SO Priority #3	\$ 1,500,000		
4025	2019	SOTC - Bullet Trap - SO Priority #2	\$ 131,000	\$ 131,000.00	CIP
4014	2019	SOTC - Obstacle Course at SOTC by landfill - SO Priority #5	\$ 130,000		
4023	2019	SOTC - Shoot House - SO Priority #4	\$ 900,000		
4084	2020	Jail - Replace Flooring	\$ 379,942		
4085	2020	Jail - Security Camera Addition and Upgrade	\$ 400,000		
4092	2021	Jail - North & South Docking Stations for Generators	\$ 150,000		
4098	2021	Jail - South Jail Boiler Room Renovation - High Priority	\$ 678,500	\$ 678,500.00	ARPA or CIP
4108	2022	Jail / SO Building Automation System (BAS) Retrofit	\$ 395,000	\$ 395,000.00	ARPA or CIP
JUSTICE CENTER			\$ 7,550,000	\$ -	
4004	2019	Justice Center - Remodel Second floor into County Courts	\$ 3,700,000		
4048	2019	Justice Center - Remodel Basement - Vacated Space into CA/other offices	\$ 850,000		
4114	2022	Justice Center S.O. Security & Parking Improvements - Full cost TBD (pending Committee Review)	\$ 3,000,000		
JUVENILE JUSTICE CENTER			\$ 49,000,000	\$ 35,000,000	
4007	2019	Juvenile Justice Center - Additional Detention Capacity	\$ 35,000,000	\$ 35,000,000.00	TANS
4049	2019	Juvenile Justice Center - Construct Family Court	\$ 14,000,000		
EXISTING PROJECTS / UNFUNDED COMPONENTS			\$ 16,779,288	\$ 500,000	
P515	2022	Judges Quarters and Jury Impaneling Room for New District Court	\$ 500,000	\$ 500,000.00	CIP
P548	2022	JP4 Hutto Remodel - additional funding	\$ 600,000		ON HOLD
P562	2022	EXPO Remodel: Covered Arena/Restroom/Shower/Expand Area & Seating/Add 2 Covered Pavilions	\$ 6,525,096		
P562	2022	EXPO Remodel: Covered Arena/Restrooms/Shower	\$ 5,502,096		
P562	2022	EXPO Remodel: Smaller Covered Arena/Restrooms/Shower	\$ 3,652,096		
ADDED DURING DISCUSSION			\$ 850,000	\$ -	
		Flood Plain	\$ 850,000		L RTP

Notes: This is a continually growing document with estimated costs at time of request.
Reported as of September 14, 2021

TOTAL COUNT	61	\$ 190,039,173	\$ 82,050,500
Available Funds to Allocate		\$ 214,534,444.00	
Remaining Balance		\$ 132,483,944.00	