CAPITAL IMPROVEMENT PLAN 2025

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Item #	Reference #	PROJECT	Dept. Priority	Total Cost	2025	Approved 9/17/2024	Approved 11/19/2024	2025 CIP	2025 LRTP/CIP	2015 CO	2013 Park	2019 Park
		EMERGENCY SERVICES		**$ 700,000**	**$ 700,000**							
0196	0581-22-0196	Security Fence Upgrade for ESOC		$ 650,000	$ 650,000							
1004	0540-25-1004	Medic 41: Remodel Kitchen & Bathroom		$ 50,000	$ 50,000							
		PUBLIC SAFETY		**$ 16,500,000**	**$ -**							
1001	0587-24-1001	Radio Tower Additions	1	$ 12,000,000	$ -							
1002	0587-24-1002	Radio Technology Upgrade to TDMA	5	$ 4,500,000	$ -							
		INFORMATION TECHNOLOGY SERVICES		**$ 5,000,000**	**$ 5,000,000**							
0220	0503-19-0220	ERP Purchase/Upgrade	1	$ 5,000,000	$ 5,000,000							
		PARKS		**$ 1,382,500**	**$ 1,382,500**							
3003	1088-25-3003	Berry Springs Split Rail Fencing	1	$ 82,500	$ 82,500							
3004	1047-25-3004	EXPO Center - Pavilion Parking Paving	3	$ 515,000	$ 515,000							
3005	1087-25-3005	River Ranch Equestrian Pavilion	4	$ 625,000	$ 625,000							
3006	1089-25-3006	SWRP Refresh Existing Space and Add 3-4 Conditioned Office Spaces	2	$ 160,000	$ 160,000							
		CENTRAL MAINTENANCE		**$ 24,000,000**	**$ 24,000,000**							
4029	1026-19-4029	Fleet Heavy Equipment Shop	1	$ 9,000,000	$ 9,000,000							
4123	1026-24-4123	CMF Building Expansion	2	$ 15,000,000	$ 15,000,000							
		INFRASTRUCTURE		**$ 4,160,000**	**$ 4,160,000**							
276	0200-0210-25-276	NE Inner Loop Yard Electricity, Security Lighting, Gates, and Cameras	2	$ 800,000	$ 800,000							
277	0200-0210-25-277	NE Inner Loop Yard Fencing	3	$ 190,000	$ 190,000							
278	0200-0210-25-278	Three-Sided Equipment Storage Shed	4	$ 170,000	$ 170,000							
282	0200-0210-25-282	Jester Annex Exit Lane Addition (see detail tab for price breakdown)	1	$ 1,250,000	$ 1,250,000							
15654	0200-0210-23-15654	Sand Storage Building	5	$ 1,750,000	$ 1,750,000							
		BUILDINGS		**$ 2,000,000**	**$ 2,000,000**							
4129	1008-25-4129	Jail Roof and Re-Roof		$ 2,000,000	$ 2,000,000							
		SHERIFF'S OFFICE / CORRECTIONS		**$ 19,488,000**	**$ 19,488,000**							
4033	1008-19-4033	Jail - Jail Design and Construction - fourth floor buildout	7	$ 12,000,000	$ 12,000,000							
4094	1008-21-4094	SO - Placeholder for SO Admin Expansion	6	$ 4,000,000	$ 4,000,000							
4116	0560-23-4116	SOTC - Remodel Range Training Pavilion	3	$ 430,000	$ 430,000							
4122	1008-24-4122	SO - Renovation of Crime Scene Lab	5	$ 870,000	$ 870,000							
4125	1075-25-4125	SOTC - Additional Paved Parking	2	$ 300,000	$ 300,000							
4126	0560-25-4126	Gun Range: High Angle Rescue Rappelling Tower	4	$ 1,500,000	$ 1,500,000							
4127	1008-25-4127	Jail: Intercom Speaker System & Software Upgrade	1	$ 388,000	$ 388,000	$ 388,000						
		JUSTICE CENTER		**$ 6,500,000**	**$ 6,500,000**							
4048	1009-19-4048	Design and Remodel at Basement for Future Vacated Space		$ 2,000,000	$ 2,000,000							
4128	1009-25-4128	Space Renovation for New District Court		$ 4,500,000	$ 4,500,000							
		JUVENILE JUSTICE CENTER		**$ 11,900,000**	**$ -**							
P578	1045-26-P578	Master Plan Phase III - V (See project tab for details)		$ 11,900,000	$ -							
		EXISTING PROJECTS / UNFUNDED COMPONENTS		**$ 17,425,000**	**$ 10,625,000**							
P445		County Buildings Fiber Optic Improvements		$ 1,500,000	$ 1,500,000							
P604		Public Safety Software Suite		$ 4,000,000	$ 1,500,000							
P632		Lake Creek Pkwy Campus Improvements		$ 5,000,000	$ 1,500,000							
P611		Jester Annex HVAC		$ 200,000	$ 200,000							
P610		Historic Jail Demolition		$ 250,000	$ 250,000	$ 250,000						
P609		ESOC Computer Room AC Unit		$ 775,000	$ 775,000							

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P548		JP4 Hutto Annex Buildout		$ 1,600,000	$ 1,600,000							
P602		Medic 42 Taylor Ambulance Station		$ 800,000	$ -							
P643		Personnel Building Expansion		$ 1,500,000	$ 1,500,000							
P583		Professional Services / Flood Plain Update Activities		$ 1,800,000	$ 1,800,000							

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

Reported as of November 4, 2024

		Total Cost	2025	Approved 9/17/2024	Approved 11/19/2024	2025 CIP	2025 LRTP/CIP	2015 CO	2013 Park	2019 Park
TOTAL REQUESTED / APPROVED	37	**$ 109,055,500**	**$ 73,855,500**	**$ 638,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FY25 UNALLOCATED BUDGET				**$ 16,900,000**	**$ 22,150,864.87**	**$ 16,262,000**	**$ 4,408,665**	**$ 31,377.32**	**$ 239,396.83**	**$ 1,209,425.72**
REMAINING FUNDS TO ALLOCATE				**$ 16,262,000**	**$ 22,150,864.87**	$ 16,262,000	$ 4,408,665	$ 31,377.32	$ 239,396.83	$ 1,209,425.72