



SCOPE AND MILESTONES

What It Takes to Build It

Scope, Cost, and Milestones for the Comprehensive Campus
A Construction Investment Opportunity for Williamson County

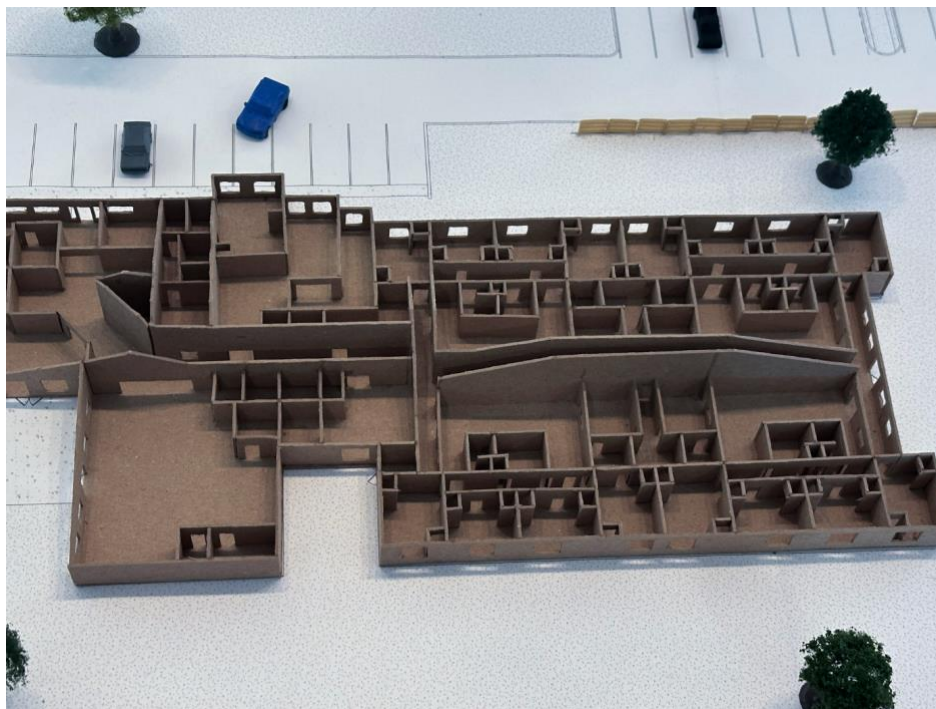
The plan, the cost, and where the county fits.

The plans are drawn. The cost is known. The work is sequenced and ready to begin. This document is exactly what it takes to build it.

For more than a decade, Central Texas Table of Grace has been the place that stays for foster youth in Williamson County and across Central Texas. Over five years, from 2020 to 2025, 244 children have come through our under 18 home, and we have given them more than 16,900 nights of safety.¹ Nearly 300 Williamson County children are in foster care each year, and they will grow up here.² From 2021 to 2025, our Grace365 program has supported 50 young adults stepping into independence.³ We do this work today in rented and scattered space. A permanent, owned campus is what lets us keep doing it, for every child the county sends us, for generations to come. What follows lays out what we are building, what it costs, how it gets built, and the single focused investment that would let Williamson County start it all.

What we are building.

We are building a comprehensive campus in Round Rock that brings our programs together on one site and expands how many young people we can serve. It includes a 14,500 square foot home for our under 18 program, a 16,320 square foot apartment village of 24 furnished units for the young adults in our Grace365 program, and a renovated vocational building where young people build job skills, all set on prepared, landscaped grounds. These are more than buildings. Together they create a permanent place this community can come home to, where a child can arrive on their first frightened night and stay supported all the way to the day they walk out steady on their own.



Architectural model of the comprehensive campus. Ryan Hansanuwat, AIA, NCARB, LEED AP.

The construction cost.

¹Central Texas Table of Grace, Under 18 Home Children in Care Analysis, 2020 to 2025.

²Texas Department of Family and Protective Services, Children in DFPS Legal Responsibility During the Fiscal Year by County (Williamson County), FY2016 to FY2025, Texas Open Data Portal, data.texas.gov.

³Central Texas Table of Grace, Grace365 program records, 2021 to 2025.

The total construction cost is \$14,300,000, built on the preliminary estimate prepared by our general contractor. Of that, \$11.7 million is already committed by this community. The full cost is shown here for transparency. The Williamson County opportunity described below is a defined, early portion of this work.

Phase / Component	Scope	Cost
Preconstruction and Design	Design coordination and engineering	\$646,663
Phase 1: Site Construction	Earthwork, building pad, utilities, paving, site concrete, stormwater controls, landscaping, and therapeutic outdoor spaces	\$1,780,000
Phase 2: Under 18 Home (14,500 sq ft)	Foundation, framing, building systems, and finishes for the residential building	\$4,116,250
Phase 3: Apartment Village, Grace365 (16,320 sq ft)	24 furnished units with building systems and finishes for young adults	\$4,547,880
Phase 4: Vocational Building Renovation (3,000 sq ft)	Renovation of the building where young people build job skills	\$750,000
Project-Wide Costs	General conditions, contingency, construction administration, and materials testing	\$1,790,000
Construction Management Fee		\$669,207
Total Construction Cost		\$14,300,000

Note: These figures reflect a preliminary estimate and will be reconciled against a finalized guaranteed maximum price before any binding commitment.

COMMUNITY COMMITTED TO DATE



How it gets built.

The campus will be built in sequenced phases over roughly 18 months from groundbreaking. The work begins with preconstruction and design, then Phase 1 site work that prepares the ground and brings in utilities. Phase 2 raises the under 18 home, Phase 3 builds the apartment village, and Phase 4 completes the vocational building and final systems. The detailed construction timeline is being finalized as design and permitting progress.

A catalytic opportunity for Williamson County.

We invite Williamson County to fund the single moment that sets this entire campus in motion: the foundation of the under 18 home. Pouring that foundation is the official start of construction, the point at which years of planning become a building rising out of the ground for the children of this county.

That moment carries weight beyond the concrete itself. When the foundation of the under 18 home is poured, \$4 million in committed funds is unlocked, including a \$2,000,000 anonymous commitment dedicated to this campus that activates at construction start. That same construction-start milestone also counts toward the J.E. and L.E. Mabee Foundation challenge that supports this project. That is what makes the foundation pour the single most important milestone in the entire project, and a Williamson County investment in the foundation is the catalyst that reaches it.

We offer the County two ways to participate, both tied directly to the foundation of the under 18 home and both structured as two milestone payments. Each draws from the building concrete scope of the under 18 home, which our general contractor estimates at \$290,000.

Option A: \$100,000 Investment

A \$100,000 investment funds approximately one third of the building concrete scope for the under 18 home, released in two milestones of \$50,000.

Milestone	What it funds and when it releases	Amount
Milestone 1	Foundation forming, footings, and rebar placement for the under 18 home. Released at notice to proceed on the foundation.	\$50,000
Milestone 2	Completion of the under 18 home foundation slab pour and finishing. Released on verified pour completion.	\$50,000
Total County Investment		\$100,000

Option B: \$290,000 Investment

The full building concrete scope for the under 18 home, 100 percent of the \$290,000, released in two milestones of \$145,000.

Milestone	What it funds and when it releases	Amount
Milestone 1	Foundation forming, footings, and rebar placement, the first half of the building concrete scope. Released at notice to proceed.	\$145,000
Milestone 2	Foundation slab pour and finishing, completing the building concrete scope. Released on verified pour completion.	\$145,000
Total County Investment		\$290,000

Under either option, the final milestone is the foundation pour itself, the construction-start moment that brings the commitments above forward.

Payment plan.

Our general contractor invoices the owner on the first of each month for the cost of work completed during the prior month, and the owner pays within 10 days of receipt. For the Williamson County investment, we propose the milestone schedule above, with County funds released upon verified completion of each milestone, documented by the contractor invoice and inspection sign-off. This mirrors the reimbursement structure the County has used to fund construction for other local nonprofits, and it ties every County dollar to completed, verified work.

Scope notes.

The figures here reflect the preliminary budget estimate prepared by our general contractor on August 29, 2025, developed from the limited drawings and scope available at that time, and subject to revision as design and permitting are finalized. The construction estimate excludes permits and fees, utility infrastructure and fees, bonds, builder's risk insurance, the stormwater pond, playground, fencing, termite treatment, furniture, fixtures and equipment, appliances, low-voltage and data cabling, and branded signage. Those items are funded through the broader campaign budget and are not part of the County milestones proposed here.

An invitation.

Every child who comes to us is the hero of their own story. With a permanent campus, Williamson County helps make sure no child has to write it alone. A focused, early investment in the foundation is the moment construction begins and the village starts to rise. We would be honored to build it together.

Kate Tolliver, Chief Operations and Development Officer

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