

CAPITAL IMPROVEMENT PLAN 2022

Item #	Year Proj. needs Fundin g	PROJECT	Total Cost	Approved September 14, 2021
EMERGENCY SERVICES			\$ 13,400,000	\$ 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
0195	2022	Fire/EMS Paging Redundancy	\$ 1,100,000	\$ 1,100,000.00
0196	2022	Security Fence Upgrade for ESOC	\$ 425,000	
0197	2022	Console Furniture Replacements - Comm Floor	\$ 560,000	
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
INFORMATION TECHNOLOGY SERVICES			\$ 17,000,000	\$ -
0220	2025	ERP Purchase/Upgrade	\$ 5,000,000	
0233	2022	Public Safety Software Enhancement/Replacement * <i>Project is under review - Cost estimated \$12M</i>	\$ 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	

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CENTRAL MAINTENANCE			\$ 4,066,521	\$ -
4011	2019	Fleet Parts Room expansion	\$ 500,000	
4029	2019	Fleet Heavy Equipment Shop	\$ 3,000,000	
4102	2021	Service Road Reconstruction	\$ 405,193	
4113	2022	Fuel Truck	\$ 161,328	
BUILDINGS			\$ 62,511,000	\$ 43,156,000
0485	2018	New Space - New Administration Building* 5 stories	\$ 43,000,000	\$ 43,000,000.00
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	
0405	2020	Remodel - Round Rock Annex Building B: Remodel to bring up to standards	\$ 2,525,000	
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
SHERIFF'S OFFICE / CORRECTIONS			\$ 23,319,442	\$ 1,879,500

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		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
4024	2019	SO - East Side Parking Lot Expansion	\$ 500,000	
4030	2019	SO - Front Reception Windows - Data	\$ 65,000	
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
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
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
4108	2022	Jail / SO Building Automation System (BAS) Retrofit	\$ 395,000	\$ 395,000.00
JUSTICE CENTER			\$ 7,550,000	\$ -

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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			\$ 50,005,000	\$ 35,000,000
4007	2019	Juvenile Justice Center - Additional Detention Capacity	\$ 35,000,000	\$ 35,000,000.00
4049	2019	Juvenile Justice Center - Construct Family Court	\$ 14,000,000	
4111	2022	Juvenile Justice Center - Shower Renovation	\$ 180,000	
4112	2022	Juvenile Justice Center - Generator	\$ 825,000	
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
P548	2022	JP4 Hutto Remodel - additional funding	\$ 600,000	
P562	2022	EXPO Remodel: Covered Arena/Restroom/showers/Expand Area & Seating/Add 2 Covered Pavilions	\$ 6,525,096	
P562	2022	EXPO Remodel: Covered Arena/Restrooms/showers	\$ 5,502,096	
P562	2022	EXPO Remodel: Smaller Covered Arena/Restrooms/showers	\$ 3,652,096	
ADDED DURING DISCUSSION			\$ 850,000	\$ -
		Flood Plain	\$ 850,000	

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

Reported as of September 14, 2021

TOTAL COUNT	66	\$ 196,765,501	\$ 82,050,500
Available Funds to Allocate			<u>\$ 214,534,444.00</u>

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Remaining Balance				<u>\$ 132,483,944.00</u>