

CAPITAL IMPROVEMENT PLAN 2022

Item #	Reference #	Year Proj. needs Funding	PROJECT	Total Cost	Approved September 14, 2021
EMERGENCY SERVICES				\$ 13,400,000	\$ -
0120	1015-15-0120	2015	IM42 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	
0194	0540-22-0194	2022	Generator for EMS Stations: Medic 11, Medic 41, Medic 42	\$ 215,000	
0195	0581-22-0195	2022	Fire/EMS Paging Redundancy	\$ 1,100,000	
0196	0581-22-0196	2022	Security Fence Upgrade for ESOC	\$ 425,000	
0197	0581-22-0197	2022	Console Furniture Replacements - Comm Floor	\$ 560,000	
0198	0587-22-0198	2022	ESOC Audio-Visual repair and enhancements	\$ 650,000	
0199	0587-22-0199	2022	ESOC Parking Lot Crack Seal/Seal Coat/Stripe	\$ 200,000	
INFORMATION TECHNOLOGY SERVICES				\$ 17,000,000	\$ -
0220	0503-19-0220	2025	ERP Purchase/Upgrade	\$ 5,000,000	
0233	0503-22-0233	2022	Public Safety Software Enhancement/Replacement * Project is under review - Cost estimated \$12M	\$ 12,000,000	
PARKS				\$ 1,284,250	\$ -
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	
0392	1047-22-0392	2022	Expo Center - Electrical Upgrades	\$ 100,000	
0393	0510-22-0393	2022	Regional Park - 400 Meter Track Repairs	\$ 300,000	
0394	0510-22-0394	2022	River Ranch County Park - Additional Pavement	\$ 60,750	
0395	0510-22-0395	2022	Regional Park - Renovate Restroom Building	\$ 98,500	
CENTRAL MAINTENANCE				\$ 4,066,521	\$ -
4011	1026-19-4011	2019	Fleet Parts Room expansion	\$ 500,000	
4029	1026-19-4029	2019	Fleet Heavy Equipment Shop	\$ 3,000,000	
4102	1026-21-4102	2021	Service Road Reconstruction	\$ 405,193	
4113	1026-22-4113	2022	Fuel Truck	\$ 161,328	
BUILDINGS				\$ 62,511,000	\$ -
0485	0509-18-0485	2018	New Space - New Administration Building	\$ 43,000,000	
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)	\$ 325,000	
4109	1043-22-4109	2022	Inner Loop Annex Generator	\$ 480,000	
4110	1042-22-4110	2022	CTTC Generator	\$ 156,000	
SHERIFF'S OFFICE / CORRECTIONS				\$ 23,319,442	\$ -
<i>SO/Jail MasterPlan currently in review:</i>					
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 - High Priority	\$ 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	
4031	1008-19-4031	2019	SO - Front Reception Windows - Warrants	\$ 65,000	
4080	0560-20-4080	2020	SO - Upgrade Evidence Intake Room	\$ 100,000	
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 - SO Top Priority	\$ 375,000	
0468	0560-18-0468	2018	SOTC - Driving Track and Skid Pad at Firearms Range for training - SO Priority #3	\$ 1,500,000	
4025	0560-19-4025	2019	SOTC - Bullet Trap - SO Priority #2	\$ 131,000	
4014	0560-19-4014	2019	SOTC - Obstacle Course at SOTC by landfill - SO Priority #5	\$ 130,000	
4023	0560-19-4023	2019	SOTC - Shoot House - SO Priority #4	\$ 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	
4092	1008-21-4092	2021	Jail - North & South Docking Stations for Generators	\$ 150,000	
4098	1008-21-4098	2021	Jail - South Jail Boiler Room Renovation - High Priority	\$ 678,500	
4108	1008-22-4108	2022	Jail / SO Building Automation System (BAS) Retrofit	\$ 395,000	
JUSTICE CENTER				\$ 7,550,000	\$ -
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	
4114	1009-20-4114	2022	Justice Center S.O. Security and Parking Improvements - Full cost TBD (pending Committee Review)	\$ 3,000,000	
JUVENILE JUSTICE CENTER				\$ 50,005,000	\$ -
4007	1045-19-4007	2019	Juvenile Justice Center - Additional Detention Capacity	\$ 35,000,000	
4049	1045-19-4049	2019	Juvenile Justice Center - Construct Family Court	\$ 14,000,000	
4111	1045-22-4111	2022	Juvenile Justice Center - Shower Renovation	\$ 180,000	
4112	1045-22-4112	2022	Juvenile Justice Center - Generator	\$ 825,000	
EXISTING PROJECTS / UNFUNDED COMPONENTS				\$ 16,779,288	\$ -
P515		2022	Judges Quarters and Jury Impaneling Room for New District Court	\$ 500,000	
P548		2022	JP4 Hutto Remodel - additional funding	\$ 600,000	
P562	Option A	2022	EXPO Remodel: Covered Arena/Restroom/Showers/Expand Area & Seating/Add 2 Covered Pavilions	\$ 6,525,096	
P562	Option B	2022	EXPO Remodel: Covered Arena/Restrooms/Showers	\$ 5,502,096	
P562	Option C	2022	Expo Remodel: Smaller Covered Arena/Restrooms/Showers	\$ 3,652,096	
ADDED DURING DISCUSSION				\$ -	\$ -

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

TOTAL COUNT	65	\$ 195,915,501	\$ -
Available Funds to Allocate		\$ 214,534,444.00	
Remaining Balance		\$ 214,534,444.00	