

Hidalgo County
Department of Budget & Management

**CAPITAL IMPROVEMENT PLAN (CIP)
PRIORITY REQUESTS**

As of September 29, 2014

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT ESTIMATED COST
Precinct 1	Road	Border Rd. (18th St. - 34th St.)	1,200,000
Precinct 1	Road	18th Street (Airport - FM1015)	686,500
Precinct 1	Road	10 North (Westgate - FM 1015)	703,500
Precinct 1	Road	Mile 15 (M6W - FM1015)	500,000
Precinct 1	Road	16 North (Mile 4W - Moore Rd.)	160,000
Precinct 1	Equipment	Two (2) Dump Trucks	250,000
		TOTAL PRECINCT NO. 1	3,500,000
Precinct 2	Building	County Wide Mechanic Shop	1,200,000
Precinct 2	Building	McAllen Community Recource Center	1,255,500
Precinct 2	Infrastructure	Hall Acres Park	1,244,500
		TOTAL PRECINCT NO. 2	3,700,000
Precinct 3	Road	Veterans Boulevard	1,900,000
Precinct 3	Road	Taylor Road Project (Hidalgo Co. Pct. 3 Participation w/City of Mission)	900,000
Precinct 3	Infrastructure	Community Resource Centers	1,700,000
		TOTAL PRECINCT NO. 3	4,500,000
Precinct 4	Building	Mechanic Shop	1,200,000
Precinct 4	Infrastructure	Park	500,000
Precinct 4	Road	Canton Rd	179,384
Precinct 4	Road	FM 1925 (From Keynon Road to FM 907)	115,172
Precinct 4	Road	10th Street (from SH107 to FM 1925)	1,678,906
		TOTAL PRECINCT NO. 4	3,673,462
Sheriff's Office	Building	ADC/LEC Repair Project Funding	6,742,000
		TOTAL SHERIFF'S OFFICE	6,742,000
		TOTAL CAPITAL IMPROVEMENT PLAN REQUESTS	\$ 22,115,462

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CAPITAL IMPROVEMENT PLAN (CIP) REQUESTS

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT ESTIMATED COST
Buildings & Grounds	Building	Weslaco Health/WIC Re-Roof	126,346
Buildings & Grounds	Building	J.P. 4, Place 2 Re-Roofing	54,000
Buildings & Grounds	Building	Weslaco Tax Office Re-Roofing	72,000
Buildings & Grounds	Building	Fac. Mgt. Re-Roofing and Parking Lot Overlay	177,964
Buildings & Grounds	Building	Courthouse Sealing of Facade	1,200,000
Buildings & Grounds	Building	Courthouse Plumbing Upgrade	1,200,000
Buildings & Grounds	Building	Pct. 1 Admin. Roof Repair	96,000
Buildings & Grounds	Building	Elsa CRC Roof Repairs	220,492
Buildings & Grounds	Building	Weslaco Bootcamp Re-Roof	61,424
Buildings & Grounds	Building	Progresso CRC re-roofing	104,111
Buildings & Grounds	Building	San Carlos (east) Warehouse	114,210
Buildings & Grounds	Building	Pharr WIC Re-Roof	81,006
Buildings & Grounds	Equipment	Hidalgo County Square Parking Lot	129,906
Buildings & Grounds	Equipment	Delta Storage Climate Control	60,000
Buildings & Grounds	Building	San Juan Re-Coating Center Roof	67,613
Buildings & Grounds	Building	Suillivan Re-roof	106,297
Buildings & Grounds	Building	Old DPS Re-roofing	100,589
Buildings & Grounds	Infrastructure	Pharr Clinic Parking Lot Overlay	82,775
Buildings & Grounds	Infrastructure	McAllen Health/WIC Parking Lot Overlay	65,525
Buildings & Grounds	Equipment	Integrated Driers and Controls	72,000
Buildings & Grounds	Building	Courthouse Re-sealing of Windows	120,000
Buildings & Grounds	Equipment	Courthouse Lobby Air Curtains	72,000
Buildings & Grounds	Equipment	ADA Automatic Doors (3)	120,000
Buildings & Grounds	Equipment	Courthouse Sprinkler System	1,200,000
Buildings & Grounds	Equipment	Health Dept. Re-roof and HVAC Upgrade	480,000
Buildings & Grounds	Building	Pct. 1 Overhang and Columns Repairs	108,000
Buildings & Grounds	Building	Delta Storeage Re-roof (Center)	73,704
Buildings & Grounds	Building	Re-Roof of Sheriff Storage Building	77,856
Buildings & Grounds	Equipment	Substance Abuse Treatment Facility Doors and Windows	65,520
Buildings & Grounds	Building	San Carlos Warehouse Re-roof (West)	453,419
Buildings & Grounds	Building	Safety Facility Re-roof	96,000
Buildings & Grounds	Building	Courthouse Roof and window repairs/repalcements	120,000
Buildings & Grounds	Building	Re-paint Exterior Pct. 3 Building	93,614
Buildings & Grounds	Infrastructure	Old Administration Parking Lot Overlay	72,000
Buildings & Grounds	Equipment	Courthouse Generator	720,000

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DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT ESTIMATED COST
Buildings & Grounds	Building	Election (Annex II) Re-roof	71,034
Buildings & Grounds	Equipment	Remove and replace 150 ton chiller	160,000
Buildings & Grounds	Infrastructure	ADA Sidewalks	102,000
Co. Wide	Building	County Records Warehouse	1,000,000
Co. Auditor	Technology	Accounting Software conversion	1,650,000
Co. Auditor	Building	New Building Construction (Addition) of 400 square feet	60,000
Co. Judge	Building	New Courthouse	187,081,210
Co. Judge	Building	Renovation & Remediation of existing courthouse	15,776,000
Information Technology	Technology	IT CORE Replacement	1,108,000
Information Technology	Technology	Wireless/ Authentication	500,000
Information Technology	Technology	Generator	200,000
Information Technology	Technology	Odyssey Servers	80,000
Information Technology	Technology	Storage	100,000
Information Technology	Technology	Phones	255,000
Information Technology	Technology	2nd NOC	168,000
Information Technology	Technology	Time Clocks	135,000
Information Technology	Technology	Office 365	1,125,000
Precinct 1	Road	Border Rd. (18th St. - 34th St.)	1,200,000
Precinct 1	Road	18th Street (Airport - FM1015)	1,378,000
Precinct 1	Road	10 North (Westgate - FM 1015)	5,619,000
Precinct 1	Road	12 1/2 North (HWY88 - FM493)	750,000
Precinct 1	Road	16 North (Mile 4W - Moore Rd.)	160,000
Precinct 1	Road	Mile 11 (1 1/2W - FM1015)	600,000
Precinct 1	Road	Border Rd. (Bus. 83 - Moore Rd.)	200,000
Precinct 1	Building	Repair of Metal Roof	84,600
Precinct 1	Road	12 1/2 North (FM1015 - Mile 2W)	500,000
Precinct 1	Road	Spanish Palms	200,000
Precinct 1	Road	Highway 1925	500,000
Precinct 1	Road	Mile 6W (Mile 9 - Mile 11)	386,000
Precinct 1	Road	Pleasantview (M 3 1/2W - Weslaco Boundary)	240,000
Precinct 1	Road	Mile 11 (HWY88 - FM1015)	250,000
Precinct 1	Road	Mile 15 (M6W - FM1015)	500,000
Precinct 1	Road	Mile 12 (Westgate - FM411)	750,000
Precinct 1	Road	Old River Rd. (Stites Rd. - Vertriz Rd.)	750,000
Precinct 1	Equipment	Ten (10) Dump Trucks	1,250,000

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DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT ESTIMATED COST
Precinct 1	Equipment	Vibratory Rollers	240,000
Precinct 1	Equipment	Pneumatic Rollers	135,000
Precinct 1	Equipment	Backhoe Loaders	200,000
Precinct 1	Equipment	Water Trucks	240,000
Precinct 1	Equipment	Distributor Truck	164,000
Precinct 1	Equipment	Sweeper	165,000
Precinct 1	Equipment	Service Truck	150,000
Precinct 1	Equipment	F150 4X4 Pick-up Trucks	81,000
Precinct 1	Equipment	F250 Extended Cab	25,000
Precinct 1	Equipment	Rolloff Truck	160,000
Precinct 1	Equipment	Grapper Loader	140,000
Precinct 2	Building	County Wide Mechanic Shop	1,200,000
Precinct 2	Building	McAllen Community Recource Center	1,255,500
Precinct 2	Infrastructure	Hall Acres Park	1,244,500
Precinct 3	Road	Veterans Boulevard	1,900,000
Precinct 3	Road	Taylor Road Project (Hidalgo Co. Pct. 3 Participation w/City of Mission)	900,000
Precinct 3	Infrastructure	Community Resource Centers	1,700,000
Precinct 3	Road	Mile 3	3,500,000
Precinct 3	Road	Shary Road (FM 494)	1,300,000
Precinct 3	Road	Liberty Road	1,900,000
Precinct 3	Road	La Homa	1,266,085
Precinct 3	Road	Veterans Boulevard	2,139,169
Precinct 4	Building	Mechanic Shop	1,200,000
Precinct 4	Infrastructure	Park	500,000
Precinct 4	Road	Owassa Estates Phase I	142,892
Precinct 4	Road	Owassa Estates Phase II	63,926
Precinct 4	Road	La Blanca Village	97,700
Precinct 4	Road	San Marcos Sub Division	63,926
Precinct 4	Road	Alberta Sub Division	97,300
Precinct 4	Road	San Marcos #3	75,504
Precinct 4	Road	San Jose Estates	63,926
Precinct 4	Road	Alberta Place	96,300
Precinct 4	Road	Owassa Acres	122,080
Precinct 4	Road	Brenda Estates	69,720
Precinct 4	Road	Rincon Del Valle No. 4	72,940

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DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT ESTIMATED COST
Precinct 4	Road	Rincon Del Valle No. 3	98,000
Precinct 4	Road	Tejano Estates No. 3	59,500
Precinct 4	Road	El Charro No. 2	83,860
Precinct 4	Road	Cesar Chavez Road	232,983
Precinct 4	Road	Ramseyer Rd	179,384
Precinct 4	Road	Val Verde Rd	232,983
Precinct 4	Road	Tower Rd	123,649
Precinct 4	Road	Iowa Rd	123,649
Precinct 4	Road	Texas Rd	123,649
Precinct 4	Road	Alberta Rd	123,649
Precinct 4	Road	Canton Rd	179,384
Precinct 4	Road	Wallace Rd	1,280,992
Precinct 4	Road	Brushline Rd	1,244,472
Precinct 4	Road	FM 1925 (From Keynon Road to FM 907)	115,172
Precinct 4	Road	FM 1925 (SEGMENT 2) (from FM 907 (Alamo Rd) E to East of SH 68 (Uresti St)	1,981,483
Precinct 4	Road	FM 1925(from 1,500 ft. W of 10th St. Ext Project to McColl Rd.	1,084,127
Precinct 4	Road	FM 1925 (from SH 68 to US77)	717,920
Precinct 4	Road	FM 1925 (FM907 - Sharp)	1,977,450
Precinct 4	Road	10th Street (from SH107 to FM 1925)	1,678,906
Precinct 4	Road	Ware Road (from Mile 3 N to Mile 5 N)	1,315,405
Precinct 4	Road	Ware Road (from Mile 5 N to SH 107)	1,739,500
Precinct 4	Equipment	(4) 2014 Chevrolet 2500HD Silverados	125,560
Precinct 4	Equipment	(1) New 65 Ton 65GSL/3 L/Boy w/detach gooseneck (1) New Jeep 100,000# Capacity/ Fixed gooseneck	163,176
Precinct 4	Equipment	(1) New Dynapac CA150PD Pad foot Roller	105,500
Precinct 4	Equipment	(1) New Dynapac CP142 Pneumatic Roller	193,858
Sheriff's Office	Building	HCADC Building Expansion	63,361,369
Sheriff's Office	Building	HCSO Westside Substation	5,722,630
Sheriff's Office	Building	Sheriff's ADC & LEC Renovations	6,742,000
Sheriff's Office	Building	Canine Housing & Training Facility	408,278
Sheriff's Office	Building	Maintenance Building	552,828
Sheriff's Office	Equipment	Fleet Vehicle Replacement	9,965,000
			\$ 357,661,000