

Draft Projects List

Item #	Proj. #	FY	Description	Total Amount	CO's '15	Existing allocation from 13/14/15 Cash Ending/CIP	
Department of Infrastructure							
1	P-411	2016	Jail Repairs (P411)	\$4,800,000	\$0	\$610,781	
2		2016	JP 4 Repairs and Modifications	\$650,000	\$0		
3		2016	North Campus Improvements	\$22,000,000	\$2,000,000		
4		2016	Georgetown Annex	\$15,000,000	\$2,000,000		
5		2016	Inner Loop Annex Modifications	\$3,000,000	\$0		
6		2016	SO Training Facilities	\$8,000,000	\$2,000,000		
7		2016	Animal Shelter	\$7,000,000	\$0		
8		2016	Health Department Facilities	\$4,500,000	\$4,000,000		
9		2016	Carquest Renovation for Purchasing	\$600,000	\$0		
10		2016	Justice Center Remodel of open court space for Probation	\$900,000	\$0	\$126,596	
11		2016	Remodel Round Rock Annex Building A	\$2,525,000	\$0		
			SUBTOTAL	\$68,975,000	\$10,000,000		
Department of Emergency Emergency Services							
12		2016	Andice Ambulance Station (New)	\$300,000			
13		2016	Weir Ambulance Station (Remodel/additions)	\$100,000			
14		2016	Cedar Park Ambulance Station Architectural Design costs	\$75,000			
15		2016	RR M12 to RRFD Ambulance Station 4 Move out of rental into new station	\$300,000			
16		2016	M11 Ambulance Station Additional bay to house peak demand ambulance	\$100,000			
17		2016	M42 Taylor Ambulance Station Move to possible different location out of flood plan	\$750,000			
18		2017	M51 Sam Bass Ambulance Station Move to new station	\$300,000			
19		2017	Leander Ambulance Station New Station	\$300,000			
20		2018	Cedar Park Ambulance Station Completion of new station	\$675,000			
21		2018	Round Rock Ambulance Station New station @ 1431	\$300,000			
22		2016	9 Tower Sites upgraded from circuit based (\$1.9 mil for 28 & 29 together) connectivity to IP connection	\$1,300,000			
23		2016	Granger (Site 8) Complete simulcast equipment finish out for Public Safety Radio System (\$1.9 mil. for 28 & 29 together)	\$1,300,000			
24		2017	Prime Site #2 Create redundant backup to Prime #1	\$2,500,000			
25		TBD	11 SITE VHF Simulcast System Replacement of individual FR to RF PSAP points into a network for Paging/Alerting	\$1,200,000			
26		TBD	Liberty Hill SW (Site 11) New Tower	\$2,000,000			
27		TBD	Master Site New Tower	\$3,500,000			
28		TBD	Liberty Hill NE (Site 12) New Tower	\$2,000,000			
29		2018	Florence (Site5) Relocation (Lease Expires 2019) New Tower	\$500,000			
30		2018	Jarrell (Site 13) New Tower	\$2,000,000			
31		2019	Granger SE (Site 14) New Tower	\$2,000,000			
32		2020	Thrall SE (site 15) New Tower	\$2,000,000			
33		Various	System Fill in Towers New Towers	\$1,500,000			
			Subtotal	\$25,000,000			
Department of Information Technology Services							
34			County Atty & DA digital evidence management	\$72,000			
35			Enterprise Storage	\$750,000			

Item #	Proj. #	FY	Description	Total Amount	CO's '15	Existing allocation from 13/14/15 Cash Ending/CIP	
36			Network Upgrades to meet standards (Total of \$1,200,000 can zero interest finance at \$240,000 per year through vendor)	\$1,200,000			
37			Phone System	\$800,000			
38			Inner Loop Annex - Technology Services - Implement VPN at each location	\$225,500			
39			Inner Loop Annex - Technology Services - Public Safety vehicle technology upgrades and integration	\$4,500,000			
40			Inner Loop Annex - Technology Services - Identity, Access & Password management software	\$100,000			
41			Inner Loop Annex - Technology Services - Network/application monitoring software & equipment	\$225,000			
42			SQL Server Enterprise License	\$85,000			
			Subtotal	\$7,957,500			
Department Of Parks							
47			TPWD Grant Match/ EXPO RV Sites	\$500,000			
48			Dam 7 Regional Trail Replacement Cost Share	\$327,200			
49			Horse Stalls (100 at \$1257.5 each))	\$125,750			
50			Stackable Vinyl Chairs (250 at \$27 each)	\$6,750			
51			72 inch Round Tables (30 at \$600)	\$1,800			
52			8 foot Rect Tables (20 at 411.6)	\$82,632			
53			Aluminum Stage sections (nine 4' X 8' x 2' sections at \$730)	\$6,570			
54			Aluminum stage stairs (one)	\$181			
			Subtotal	\$1,050,883			
Facilities							
55	P-401	2016	Parking Garage Geotechnical (P401)	\$300,000		\$249,438	
56	P-401	2017	Parking Garage Design (P401)	\$250,000			
57		2017	Jail Planning & Design	\$250,000			
58		2017	Juvenile Justice Planning & Design	\$250,000			
59		2016	Finnish Crime Lab	\$130,000			
60		2019	Remodel Round Rock Annex Building B	\$2,525,000			
61		2017	Repair Historic Court House Terracotta	\$250,000			
62		2016	Upgrade Parking Lot Lighting	\$200,000			
			Subtotal	\$4,155,000			
			Total				

Additional Unfunded Requests							
63		2016	Gtn Health Clinic- Remove carpet in clinical & lab areas, replace with VCT floor tile. Replace carpet in rest of building.	\$17,000			
64		2016	Gtn Health Clinic - Replace WIC sliding windows	\$2,500			
65		2016	Round Rock Annex Bldg. B - CSCD - Add handicap handrail to stairs on west side of building. Remodel restroom in IOP spaces, handicap toilet/handrails, remodel restrooms in common break area	\$45,000			
66		2016	Jail - New laminate top on booking desk	\$10,000			
67		2016	Jail - New flooring in north facility pods officer stations	\$13,000			
68		2016	Jail - Replace carpet in north facility control rooms	\$1,500			
69		2016	Jail - Replace door from shower to booking area	\$6,000			
70		2016	Jail - Replace carpet in Chief, Office Administrator, and 3 Captains offices	\$7,000			
71		2016	Jail - Replace Carpet in J2237 Library, J1010,J1012,J1014, J1015, J1017, J1018, J2238 Records, J2209 Mail Room, J2207, J2208, J2210, J2211. Replace carpet in common area with tile	\$20,000			
72		2016	Jail - Add drinking fountain in training room with necessary plumbing	\$6,000			
73		2016	Sheriff's Office - Warrant Division - Remove wrap around counters in warrant dept., paint and replace carpet	\$3,500			
74		2016	Sheriff's Office - CID - Paint and carpet CID offices, add sink in the detective area in NE corner at existing counter	\$37,000			
75		2016	Sheriff's Office - CID - New offsite evidence room, including covered storage for evidence vehicles that are handled differently from regular impound	\$600,000			
76		2016	Sheriff's Office - Records - Office remodel	\$25,000			

<i>Item #</i>	<i>Proj. #</i>	<i>FY</i>	<i>Description</i>	<i>Total Amount</i>	<i>CO's '15</i>	<i>Existing allocation from 13/14/15 Cash Ending/CIP</i>	
77		2016	Justice Center - 26th District Court - Add door to Rm 119 from Court ofc., remove shelves in Rm 119, install shelves/bookcase in Rm 119, treat or refinish wood, add wood counter in cr, remove door to Rm 119 from hallway. Remove Judges entry door. Replace floor tile in Judge RR, replace cr ceiling tiles	\$130,000			
78		2016	Justice Center - District Clerk - Sliding glass windows at clerk stations for security	\$2,800			
79		2016	Justice Center - 368th District Court - Add permanent desktop in the courtroom for probation officers to have workspace	\$1,000			
80		2016	Justice Center - County Clerk - Create an open archway between Recording and Vital Statistics waiting rooms	\$1,500			
81		2016	Justice Center - County Clerk - Replace carpeting in 12 cubicles and 2 offices with VCT tile	\$6,000			
82		2016	Justice Center- Add awnings at employee entrances	\$25,000			
83		2016	Justice Center - 425th District Court - Replace courtroom chairs	\$25,000			
84		2016	Justice Center - 425th District Court - Build bookshelves in courtroom for law books	\$45,000			
85		2016	Justice Center - Phone Room - Replace flooring	\$1,500			
86		2016	Justice Center - Jury Call Room - Replace failing audio system	\$9,500			
87		2016	Health Environmental - Add office wall	\$3,000			
88		2016	Health Administration - Historic Jail - Replace flooring/carpet	\$18,000			
89		2016	Central Maintenance - Ag Extension - Install rain water harvesting system	\$17,000			
90		2016	Central Maintenance - Ag Extension - New carpet throughout office	\$12,000			
91		2016	Central Maintenance - Ag Extension - New storage container for equipment	\$6,000			
93		2016	Central Maintenance - Impound Yard - Enclose north wall of office, replace floor tile	\$1,600			
94		2016	Cedar Park Annex - JP2 - Remove wall in office to provide more office space for new position	\$4,700			
95		2016	Cedar Park Annex - JP2 - Remodel reception	\$150,000			
96		2016	Cedar Park Annex - Tax Office - Remodel existing space or new space to create more space for employees and lobby for customers	\$350,000			
97		2016	Cedar Park Annex - Commissioner Pct. 2 - Add kitchen area in current workroom to include sink, counter, upper and lower cabinets, change current sink to smaller sink, add base cabinet	\$100,000			
98		2016	Central Texas Treatment Center - Add Plasma GPS 300 - HVAC system upgrade	\$7,200			
99		2016	Inner Loop Annex - Technology Services - Add vehicle shelter or carport in the parking area close to the building to be used to work on vehicles in all types of weather conditions	\$35,000			
100		2016	Inner Loop Annex - CSCD - Exterior door entry pads to replace keys	\$13,000			
101		2016	Inner Loop Annex - CSCD - Add security cameras at entrances	\$25,000			
102		2016	Inner Loop Annex - CSCD - Add interior door locks	\$6,000			
103		2016	Inner Loop Annex - CSCD - Flooring for west and east entrances to match lobby flooring	\$1,500			
104		2016	Inner Loop Annex -Carpet hallways, offices, and replace cove base	\$45,500			
105		2016	Inner Loop Annex - Re-design or move doorway connecting CSCD to Constable Pct. 3 on west side of bldg.	\$2,700			
106		2016	Inner Loop Annex - CIT - Replace carpet throughout CIT office	\$11,000			
107		2016	Juvenile Justice Center - Detention - Add female unit	\$38,000			
108		2016	Juvenile Justice Center - Detention - Carpet visitation	\$90,000			
109		2016	Juvenile Justice Center - Detention Install medicine window	\$8,500			
110		2016	Juvenile Justice Center - Detention - Install outdoor track	\$150,000			
111		2016	Juvenile Justice Center - Detention - Install pass through window	\$25,000			
112		2016	Juvenile Justice Center - Detention - Install outdoor drinking fountain	\$9,000			
113		2016	Juvenile Justice Center - Detention - Install outdoor pavilion	\$50,000			

<i>Item #</i>	<i>Proj. #</i>	<i>FY</i>	<i>Description</i>	<i>Total Amount</i>	<i>CO's '15</i>	<i>Existing allocation from 13/14/15 Cash Ending/CIP</i>	
114		2016	Juvenile Justice Center - Detention - Retrofit A unit room	\$28,000			
115		2016	Juvenile Justice Center - Detention - Add outdoor storage	\$35,000			
116		2016	Juvenile Justice Center - Detention - Add outdoor water spigot	\$15,000			
117		2016	Juvenile Justice Center - Detention - Retrofit rubber room	\$15,000			
118		2016	Inner Loop Annex fire suppression system	\$1,300,000			
119		2016	Juvenile Justice Center - Detention - Remodel showers/add automated detention type valves	\$125,000			
120		2016	JP #4 - Add short sidewalk from main sidewalk to parking spaces on SE side of bldg.	\$3,500			
121		2016	JP #4 - Remodel/expand front lobby to front sidewalk, remodel front lobby and add office space	\$650,000			
122		2016	JP #4 - Ramp on SE side of building between parking spaces	\$1,900			
123		2016	JP #4 - Two benches from front sidewalk	\$2,000			
124		2016	JP #4 - Update drop box on NE corner of building, possibly add security camera to system	\$2,500			
125		2016	JP #4 - Backup generator to keep office running during emergencies	\$140,000			
126		2016	JP #4 - Bicycle rack for on bicycle on front lawn	\$1,000			
127		2016	Tax Office Bldg. - Purchasing - Add security camera, speaker, buzz in option, panic button	\$4,000			
128		2016	Tax Office Bldg. - Carquest space - Demo and remodel existing County owned bldg. into offices and large meeting room	\$600,000			
129		2016	Hutto Annex - Commissioner Pct. 4 -Extend copy room for more space	\$25,000			
130		2016	ESOC - Install a rear facing projector, opposite from existing projectors in expanded EOC Room 38, install permanent or retractable projector screen for new projector	\$25,000			
131		2016	Justice Center - District Clerk - Add 20 X 20 evidence storage area	\$35,000			
132		2016	Justice Center - Probation - Justice Center finish out modification/w meeting area and Probation offices	\$375,000			
133		2016	ESOC - Exterior storage shed	\$18,000			
134		2016	Historical Museum - Paint	\$9,400			
135		2016	Gtn Health Clinic - Flooring and paint	\$21,000			
136			Taylor Health Clinic - Flooring and paint	\$9,000			
137			DPS/Drivers License Office - Gtn - Flooring	\$150,000			
138			DPS/Drivers License Office - Gtn - Paint	\$6,700			
139			DPS/Drivers License Office - Gtn - Parking lot (shared with TABC/Game Warden & EMS Warehouse/Radio Shop)	\$70,000			
140			Sheriff Admin/Jail - Kitchen appliances	\$57,000			
141			Justice Center - Roof	\$400,000			
142			Justice Center - Parking Lot	\$37,500			
143			Liberty Hill Annex - Exterior Paint	\$20,000			
144			Lott Building - Parking Lot	\$100,000			
145			Health Dept. Education - Roof	\$25,000			
146			Health Dept. Environmental - Roof	\$25,000			
147			Health Dept. Admin. - Historic Jail - HVAC Unit	\$20,000			
148			Health Dept. Admin. - Historic Jail - HVAC Units carried over from FY15	\$78,000			
149			Health Dept. Admin. - Historic Jail - Flooring	\$7,000			
150			Health Dept. Admin. - Historic Jail - Paint	\$6,000			
151			Red House - Life Steps - Roof	\$15,000			
152			Red House - Life Steps - Parking Lot	\$12,000			
153			Central Maintenance - Flooring	\$65,000			
154			Central Maintenance - Paint	\$35,000			
155			Central Texas Treatment Center - Flooring	\$40,000			
156			Central Texas Treatment Center - Paint	\$20,000			
157			Central Texas Treatment Center - Laundry Appliances	\$20,400			
158			Inner Loop Annex - Flooring	\$64,000			
159			Inner Loop Annex - Paint	\$26,000			
160			Sheriff's Office - East Side - Flooring & Paint	\$11,500			
161			Juvenile Justice Center - Kitchen Appliances	\$16,000			
162			Office Building (Vacant) - Carpet	\$10,000			
163			Belford Square - Roof	\$45,000			
164			Belford Square - Square	\$12,000			
165			Belford Square - Paint	\$6,000			
166			Belford Square - HVAC units	\$49,500			
167			Belford Square - Drainage	\$50,000			
168			Belford Square - Parking Lot	\$100,000			

<i>Item #</i>	<i>Proj. #</i>	<i>FY</i>	<i>Description</i>	<i>Total Amount</i>	<i>CO's '15</i>	<i>Existing allocation from 13/14/15 Cash Ending/CIP</i>	
169			Regional Animal Shelter - Paint	\$8,000			
170			Regional Animal Shelter - HVAC Unit	\$7,800			
171			Justice Center - County Court #3 - Install three new cushioned benches, replace 12 chairs in jury box, replace 15 chairs for court personnel/attorneys	TBD			
172			Health Dept. - 312 Main St. - Replace carpeting	TBD			
173			Health Dept. - 100 W. 3rd St. - Build "L" shaped counter top desk in customer service area	TBD			
174			Health Dept. - 100 W. 3rd St. - Upgrade client restroom facilities	TBD			
175			Health Dept. - 100 W. 3rd St - Replace carpeting	TBD			
176			Commissioner Pct 4 - Sheriff's Office-Facilit to house the narcotics & Fugitive units	\$1,750,000			
177			Cedar Park Annex - Tax Office - 2-Story addition on back of annex with 2-lane drive thru at rear	\$3,000,000			
178			Juvenile Justice Center - Replace carpet in admin/probation offices	\$120,000			
179			Juvenile Justice Center - Repair of automated divided door in the gymnasium	\$135,000			
180			Juvenile Justice Center - Restroom facilities & water fountain on Ropes/Obstacle Course and Marching field.	\$150,000			
181			Juvenile Justice Center - Addition on east side for probation officers & counseling personnel offices.	\$2,300,000			
182			Juvenile Justice Center - 48 beds for secure residential added onto detention center Four classrooms & four offices for admin	\$6,000,000			
183			Juvenile Justice Center - RR, CP & Taylor - Additions for probation officers & Counseling personnel offices	TBD			
			Additional Unfunded Subtotal	\$20,731,200			
				plus TBD			
			Total				