

CAPITAL IMPROVEMENT PLAN 2017

Description			Total Cost	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Item #	FY Req	PROJECT						
Department of Emergency Services								
100	2015	Weir Ambulance Station (Remodel/additions)	\$ 100,000.00					
105	2015	Cedar Park Ambulance Station	\$ 400,000.00					
110	2015	M11 Ambulance Station; Additional bay to house peak demand ambulance	\$ 100,000.00					
120	2015	M42 Taylor Ambulance Station						
		Move to possible different location out of flood plain	\$ 750,000.00					
130	2015	Leander Ambulance Station						
		New Station	\$ 300,000.00					
		Round Rock Ambulance Station						
135	2015	New station @ 1431	\$ 300,000.00					
		Prime Site #2						
140	2015	Create redundant backup to Prime #1	\$ 3,000,000.00					
		Liberty Hill SW (Site 12) Date TBD						
145	2015	New Tower	\$ 2,000,000.00					
		Master Site Date TBD						
150	2015	New Tower	\$ 3,500,000.00					
		Liberty Hill NE (Site 13) Date TBD						
155	2015	New Tower	\$ 2,000,000.00					
		Florence (Site5) Relocation (Lease Expires 2019)						
160	2016	New Tower	\$ 2,200,000.00	\$ 2,200,000.00				
		Jarrell (Site 11)						
165	2015	New Tower	\$ 900,000.00					
		Granger SE (Site 14) Date TBD						
170	2015	New Tower	\$ 2,000,000.00					
		Thrall SE (site 15) Date TBD						
175	2015	New Tower	\$ 2,000,000.00					
		System Fill in Towers Date TBD						
180	Various	New Towers	\$ 1,500,000.00					
185	2018	M41 Taylor Ambulance Station	\$ 100,000.00					
		Hutto Ambulance Station						
187	2018	New Station	\$ -					
Department of Information Technology Services								
		Inner Loop Annex - Technology Services - Public Safety vehicle technology						
205	2015	upgrades and integration	\$ 4,500,000.00					
210	2015	Redaction Software for Odyssey	\$ 800,000.00					
215	2018	ESOC - Replace & Enhance Audio/Visual System	\$ 130,000.00					
220	2018	ESOC - Radio Consoles for Training	\$ 1,500,000.00					

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Parks									
305	2016	EXPO Horse Stall Barn		\$ 1,600,000.00					
308	2016	EXPO East Concession & Restrooms		\$ 787,500.00					
310	2016	EXPO Enclosed Covered Penning		\$ 603,750.00					
312	2016	EXPO - Covered Arena Widening Project		\$ 409,500.00					
325	2016	Champion Park - Splash Pad Renovation Option A		\$ 250,000.00					
327	2016	Champion Park - Splash Pad Renovation Option B		\$ 455,000.00					
329	2016	Champion Park - Replace Shade Shelter		\$ 150,000.00					
331	2016	Champion Park - Additional Parking Spaces Option A		\$ 450,000.00					
334	2016	Champion Park - Additional Parking Spaces Option B		\$ 267,750.00					
340	2016	Berry Springs - Heritage / Visitor Center		\$ 775,000.00					
345	2016	Berry Springs Maintenance Yard & Building		\$ 350,000.00					
350	2016	Berry Springs Waterless Restroom for Trail		\$ 75,000.00					
360	2016	SW WCRP Enclose East End of Maint Bldg		\$ 78,750.00					
365	2016	SW WCRP Waterless Restroom for Trail		\$ 75,000.00					
375	2018	SW WCRP Parking Lot Fogseal and Restripe		\$ 715,000.00					
377	2018	EXPO - Wind Block Hanger Style Doors		\$ 900,000.00					
379	2018	EXPO - Large Blade Fans		\$ 150,000.00					
382	2018	EXPO - Electronic Events Sign		\$ 200,000.00					
385	2018	Champion Park - Smaller Pavilion w/ Restrooms		\$ 350,000.00					
Department of Infrastructure									
400	2015	Jail Planning & Design master plan jail improvements and fourth floor buildout		\$ 250,000.00					
402	2015	Remodel Round Rock Annex Building A: Total remodel to bring up to standard after Health Dept vacates building		\$ 2,525,000.00					
405	2015	Remodel Round Rock Annex Building B: Remodel to bring up to standard		\$ 2,525,000.00					
407	2015	Repair Historic Court House Terracotta: replace all blocks banding balconies		\$ 250,000.00					
410	2015	Cedar Park Annex - JP2 - Remodel reception		\$ 150,000.00					
412	2015	Cedar Park Annex - Tax Office - 2-Story addition on back of annex		\$ 3,000,000.00					
		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		\$ 35,000.00					
413	2015	Juvenile Justice Center - Detention - Install outdoor track		\$ 150,000.00					
414	2015	Juvenile Justice Center - Detention - Install outdoor pavilion		\$ 150,000.00					
416	2015	Juvenile Justice Center - Detention - Add outdoor storage		\$ 135,000.00					
418	2015	Juvenile Justice Center - Addition on east side for probation officers & counseling personnel offices.		\$ 2,300,000.00					
420	2015	Juvenile Justice Center - RR, CP & Taylor - Additions for probation officers & counseling personnel offices		\$ 150,000.00					
423	2015	Juvenile Justice Center - Restroom facilities & water fountain on Ropes/Obstacle Course and Marching field.		\$ 150,000.00					
425	2015								

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428	2015	Juvenile Justice Center - Design of 48 beds secure residential facility	\$ 2,000,000.00					
430	2015	JP #4 - Backup generator to keep office running during emergencies	\$ 140,000.00					
432	2018	Pct #4 Annex Finish Out	\$ 2,400,000.00					
435	2015	Tax Office Bldg. - Carquest space - Demo and remodel existing County owned bldg. into offices and large meeting room	\$ 600,000.00					
437	2015	Commissioner Pct 4 - Sheriff's Office-Facilitate to house CID	\$ 1,750,000.00					
439	2016	Justice Center - Employee Breakroom Addition CC	\$ 150,000.00					
441	2018	Remodel for Future Tenants - Lott Bldg.	\$ 5,000,000.00					
443	2018	Justice Center - Minor Remodel to accommodate backup server room	\$ 200,000.00					
445	2018	Remodel of County Attorney Civil Division on 1st floor of Justice Ctr	\$ 115,000.00					
447	2018	Remodel of Impound Yard to New Sign Shop	\$ 197,000.00					
449	2018	Jail - Privacy Wall to Separate Booking Area	\$ 55,000.00					
451	2018	Jail - Designated Smoking Room for Employees	\$ 75,000.00					
455	2018	Jail - Headquarters Expansion (where handicap parking is) - more space (Design)	\$ 500,000.00					
457	2018	SO - SWAT O-Course - repel tower for training	\$ 900,000.00					
459	2018	SO - Secure HQ parking with new gates / window screens	\$ 500,000.00					
461	2018	SO - Equip outfit for Lott and New Training Ctr	\$ 100,000.00					
463	2018	SO - Permanent Bldg to house rescue boats @ Impound Yard	\$ 250,000.00					
466	2018	SO - Permanent Bldg to house explosives and ammunition	\$ 155,000.00					
468	2018	SO - Driving Track and Skid Pad at Firearms Range for training	\$ 1,500,000.00					
470	2018	SO - Fencing for New Training Ctr	\$ 1,450,000.00					
472	2018	SO - Obstacle Course at New Training Center	\$ 900,000.00					
475	2018	SO - Gym w/false ceiling at HQ	\$ 300,000.00					
477	2018	SO - Add fencing/gates between SO and Justice Center	\$ 50,000.00					
479	2018	Central Maint - Add counter, carpet and walls to lobby due to transfer of septic to county engineer's office	\$ 272,000.00					
481	2018	Central Maint - Paint, Carpet and Minor Wall Relocations due to vacating of bldg of tenants moving to new Pct #3 building	\$ 150,000.00					
483	2018	Central Maint - storage shed construction for sign shop	\$ 900,000.00					
485	2018	New Administration Bldg - Planning and Design	\$ 900,000.00					
EXISTING PROJECTS / UNFUNDED COMPONENTS								
487	2018	North Campus / Facilities Storage Building	\$ 1,600,000.00					
489	2018	North Campus / Sign Shop Renovation	\$ 100,000.00					
490	2018	North Campus / Fuel Station	\$ 1,350,000.00					
491	2018	North Campus / Vehicle Storage Building F	\$ 800,000.00					
492	2018	North Campus / Internal Drive	\$ 300,000.00					
494	2018	SO Training Center / Vehicle Storage Building	\$ 750,000.00					
496	2018	Gun Range / Security Wall	\$ 1,600,000.00					

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499	2018	New Precinct #3 Office / Storage Building	\$ 500,000.00					
Elections								
500	2015	Voting Machines (970 machines at \$4,500)	\$ 4,365,000.00					
*Indicates Items Newly Added to Capital Requests								
*Indicates item as high priority								
TOTAL			\$ 81,366,250	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -