

CAPITAL IMPROVEMENT PLAN 2017

Description					B l d g #	Total Cost	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FY Req		PROJECT									
Item #											
Department of Emergency Services											
100		2015	Weir Ambulance Station (Remodel/additions)			\$ 100,000.00	\$ 400,000.00				
105		2015	Cedar Park Ambulance Station			\$ 400,000.00					
110		2015	M11 Ambulance Station; Additional bay to house peak demand ambulance			\$ 100,000.00					
			M42 Taylor Ambulance Station								
120		2015	Move to possible different location out of flood plain			\$ 750,000.00					
130		2015	Leander Ambulance Station / New Station			\$ 300,000.00					
135		2015	Round Rock Ambulance Station/ New station @ 1431			\$ 300,000.00					
140		2015	Prime Site #2 / Create redundant backup to Prime #1			\$ 3,000,000.00					
145		2015	Liberty Hill SW (Site 12) Date TBD / New Tower			\$ 2,000,000.00					
150		2015	Master Site Date TBD / New Tower			\$ 3,500,000.00					
155		2015	Liberty Hill NE (Site 13) Date TBD / New Tower			\$ 2,000,000.00	\$ 2,200,000.00				
160		2016	Florence (Site5) Relocation (Lease Expires 2019)			\$ 2,200,000.00					
165		2015	Jarrell (Site 11) / New Tower			\$ 900,000.00					
170		2015	Granger SE (Site 14) Date TBD / New Tower			\$ 2,000,000.00					
175		2015	Thrall SE (site 15) Date TBD / New Tower			\$ 2,000,000.00					
180		Various	System Fill in Towers Date TBD / New Towers			\$ 1,500,000.00					
181		2018	City Annex Building			\$ 108,818.00					
182		2018	SOTC Building			\$ 91,004.00					
183		2018	EMS - Training Building			\$ 106,078.00					
184		2018	WCWCD DAS			\$ 89,984.00					
185		2018	M41 Taylor Ambulance Station			\$ 100,000.00					
187		2018	Hutto Ambulance Station / New Station			\$ -					
188		2018	ESOC - Replace & Enhance Audio/Visual System			\$ 130,000.00					
190		2018	ESOC - Radio Consoles for Training			\$ 1,500,000.00					
Department of Information Technology Services											
205		2015	Inner Loop Annex - Technology Services - Public Safety vehicle technology upgrades and integration		#	\$ 2,895,000.00	\$ 247,291.00				
207		2018	Upgrade to NICE Equip 911 Communications / Required for Phone Upgrade Project			\$ 247,291.00					
210		2015	Redaction Software for Odyssey			\$ 800,000.00					
Parks											
305		2016	EXPO Horse Stall Barn			\$ 1,600,000.00					
308		2016	EXPO East Concession & Restrooms			\$ 787,500.00					
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					

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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: 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					
413		2015	Inner Loop Annex - Technology Services - Add vehicle shelter or carport in the parking area		#	\$ 35,000.00					
414		2015	Juvenile Justice Center - Detention - Install outdoor track		#	\$ 150,000.00					
416		2015	Juvenile Justice Center - Detention - Install outdoor pavilion		#	\$ 150,000.00					
418		2015	Juvenile Justice Center - Detention - Add outdoor storage		#	\$ 135,000.00					
420		2015	Juvenile Justice Center - Addition on east side for probation officers & counseling personnel offices.		#	\$ 2,300,000.00					
423		2015	Juvenile Justice Center - RR, CP & Taylor - Additions for probation officers & Counseling personnel offices			\$ 150,000.00					
425		2015	Juvenile Justice Center - Restroom facilities & water fountain on Ropes/Obstacle Course and Marching field.		#	\$ 150,000.00					
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					
438		2018	Jail Security			\$ 400,000.00	\$ 400,000.00				
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			\$ 650,000.00	\$ 650,000.00				
444		2018	Justice Center - Remodel of DA's Office & Grand Jury Room / Expansion into Probation			\$ 327,000.00					
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					
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					

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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											
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						\$						79,827,675	\$	3,897,291	\$	-	\$