

CAPITAL IMPROVEMENT PLAN 2017

Item #	Proj. #	FY Req	Description	Total Cost	2015 COs	13/14/15 Cash	FY 2017	FY 2018	FY 2019	FY 2020
Available to Allocate										
Department of Infrastructure					Current Allocation	Current Allocation				
22	P-312	2015	Justice Center Remodel of open court space for Probation	\$ 900,000.00		\$ 126,596.00	\$ 773,404.00			
Department of Emergency Services										
116	2015		Weir Ambulance Station (Remodel/additions)	\$ 100,000.00		\$ 100,000.00				
118	2015		Cedar Park Ambulance Station	\$ 475,000.00				\$ 475,000.00		
			M11 Ambulance Station							
125	2015		Additional bay to house peak demand ambulance	\$ 100,000.00		\$ 100,000.00				
			M42 Taylor Ambulance Station							
127	2015		Move to possible different location out of flood plan	\$ 750,000.00						\$ 750,000.00
			Leander Ambulance Station							
135	2015		New Station	\$ 300,000.00					\$ 300,000.00	
			Round Rock Ambulance Station							
142	2015		New station @ 1431	\$ 300,000.00				\$ 300,000.00		
150	2015		Commissioners Court to select tower implementation action as need arises (\$2 mil in alternate years budgeted)	\$ 2,000,000.00				\$ 2,000,000.00		\$ 2,000,000.00
			Prime Site #2							
151	2015		Create redundant backup to Prime #1	\$ 3,000,000.00					\$ 3,000,000.00	
			11 SITE VHF Simulcast System							
153	2015		Replacement of individual FR to RF PSAP points	\$ 1,200,000.00						
			into a network for Paging/Alerting							
			Liberty Hill SW (Site 12) Date TBD							
154	2015		New Tower	\$ 2,000,000.00						
			Master Site Date TBD							
157	2015		New Tower	\$ 3,500,000.00						
			Liberty Hill NE (Site 13) Date TBD							
158	2015		New Tower	\$ 2,000,000.00						
			Florence (Site 5) Relocation (Lease Expires 2019)							
160	2016		New Tower	\$ 900,000.00				\$ 900,000.00		
			Jarrell (Site 11)							
162	2015		New Tower	\$ 2,300,000.00		\$ 2,300,000.00				
			Granger SE (Site 14) Date TBD							
164	2015		New Tower	\$ 2,000,000.00					\$ 2,000,000.00	
			Thrall SE (Site 15) Date TBD							
168	2015		New Tower	\$ 2,000,000.00						\$ 2,000,000.00
			System Fill in Towers Date TBD							
170	Various		New Towers	\$ 1,500,000.00						
172	2015		Phillips Monitors for EMS; 5 year life cycle Qty 30	\$ 900,000.00						\$ 900,000.00
174	2015		Motorola Radio Replacement	\$ 5,700,000.00				\$ 1,900,000.00		
176	2015		130 Toughbooks	\$ 780,000.00					\$ 390,000.00	\$ 390,000.00
Department of Information Technology Services										
220	2015		Inner Loop Annex - Technology Services - Public Safety vehicle technology upgrades and integration	\$ 4,500,000.00				\$ 4,500,000.00		
225	2015		Redaction Software for Odyssey	\$ 800,000.00						
Parks										
305	2015		Dam 7 Regional Trail Replacement Cost Share	\$ 327,200.00			\$ 163,600.00			
310	2016		River Ranch - Improved Campground Completion	\$ 525,000.00						
315	2016		River Ranch - Heritage / Visitor Center	\$ 775,000.00						
320	2016		EXPO Horse Stall Barn	\$ 650,000.00						

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325	2016	EXPO East Concession & Restrooms	\$ 750,000.00							
330	2016	EXPO Arena LED Lighting	\$ 250,000.00							
335	2016	EXPO West Road Extension	\$ 150,000.00							
340	2016	EXPO Enclosed Covered Penning	\$ 575,000.00							
345	2015	EXPO Upgrade Parking Lot Lighting	\$ 200,000.00							
385	2016	EXPO - Covered Arena Widening Project	\$ 390,000.00							
360	2016	Champion Park - Splash Pad Renovation Option A	\$ 250,000.00							
365	2016	Champion Park - Splash Pad Renovation Option B	\$ 450,000.00							
370	2016	Champion Park - Replace Shade Shelter	\$ 140,000.00							
375	2016	Champion Park - Additional Parking Spaces	\$ 550,000.00							
380	2016	Berry Springs - Heritage / Visitor Center	\$ 775,000.00							
350	2016	Berry Springs Maintenance Yard & Building	\$ 350,000.00							
390	2016	Waterless Restroom for Trail	\$ 200,000.00							
395	2016	Construct Small Group Pavillion	\$ 500,000.00							
400	2016	SW WCRP Enclose East End of Maint Bldg	\$ 35,000.00							
405	2016	SW WCRP Waterless Restroom for Trail	\$ 200,000.00							
Facilities										
406	2016	Additional Monies for North Campus Improvements	\$ 4,000,000.00							
407	2016	Additional Monies for Georgetown Annex	\$ 500,000.00							
408	2016	Additional Monies for Sheriff's Office Training Center	\$ 2,000,000.00							
409	2015	Jail Planning & Design master plan jail improvements and fourth floor buildout	\$ 250,000.00							
410	2015	Juvenile Justice Planning & Design master plan expansion and design first phase of expansion	\$ 250,000.00							
411	2015	Remodel Round Rock Annex Building A: Total remodel to bring up to standard after Health Dept vacates building					\$ 2,525,000.00			
415	2015	Remodel Round Rock Annex Building B: Remodel to bring up to standard	\$ 2,525,000.00					\$ 2,525,000.00		
417	2015	Repair Historic Court House Terracotta: replace all blocks banding balconies	\$ 250,000.00							
421	2015	Cedar Park Annex - JP2 - Remodel reception	\$ 150,000.00							
423	2015	Cedar Park Annex - Tax Office - Remodel existing/added space or new space to create more space for employees and lobby for customers	\$ 950,000.00							
425	2015	Central Maintenance - Ag Extension - Install rain water harvesting system	\$ 17,000.00							
427	2015	Sheriff's Office - CID - New offsite evidence room, including covered storage for evidence vehicles that are handled differently from regular impound	\$ 600,000.00							
428	2015	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							
430	2015	Juvenile Justice Center - Detention - Add female unit	\$ 38,000.00							
432	2015	Juvenile Justice Center - Detention - Install outdoor track	\$ 150,000.00							
434	2015	Juvenile Justice Center - Detention - Install outdoor pavilion	\$ 50,000.00							
435	2015	Juvenile Justice Center - Detention - Add outdoor storage	\$ 35,000.00							
442	2015	JP #4 - Backup generator to keep office running during emergencies	\$ 140,000.00							
445	2015	Tax Office Bldg. - Carquest space - Demo and remodel existing County owned bldg. into offices and large meeting room	\$ 600,000.00							
447	2015	Commissioner Pct 4 - Sheriff's Office-Facilitate to house the narcotics & Fugitive units	\$ 1,750,000.00							

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449		2015	Cedar Park Annex - Tax Office - 2-Story addition on back of annex with 2-lane drive thru at rear	\$ 3,000,000.00						
451		2015	Juvenile Justice Center - Restroom facilities & water fountain on Ropes/Obstacle Course and Marching field.	\$ 150,000.00						
453		2015	Juvenile Justice Center - Addition on east side for probation officers & counseling personnel offices.	\$ 2,300,000.00						
455		2015	Juvenile Justice Center - 48 beds for secure residential added onto detention center. Four classrooms & four offices for admin	\$ 6,000,000.00						
		2016	Justice Center - Employee Breakroom Addition CC	\$ 150,000.00						
456		2016	Gun Range - Replace Failing Masonry Wall	\$ 400,000.00			\$ 400,000.00			
457		2015	Juvenile Justice Center - RR, CP & Taylor - Additions for probation officers & Counseling personnel offices	\$ 150,000.00						
465		2016	Animal Shelter Expansion / Renovation	\$ 2,000,000.00			\$ 2,000,000.00			
Elections										
500		2015	Voting Machines (970 machines at \$4,500)					\$ 4,365,000.00		
<i>*Indicates Items Newly Added to Capital Requests</i>										
<i>*Indicates items as "MUSTS" for FY 17</i>										
TOTAL				\$ 74,487,200	\$ -	\$ 126,596	\$ 5,837,004	\$ 16,965,000	\$ 8,215,000	\$ 6,040,000