CAPITAL IMPROVEMENT PLAN 2017

Item #	Proj. #	FY Req	Description Available to Allocate	Total Cost	2015 COs	13/14/15 Cash	FY 2017	FY 2018	FY 2019	FY 2020
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	$ 350,000.00				$ 350,000.00		
125		2015	M11 Ambulance Station Additional bay to house peak demand ambulance	$ 100,000.00			$ 100,000.00			
127		2015	M42 Taylor Ambulance Station Move to possible different location out of flood plan	$ 750,000.00						$ 750,000.00
135		2015	Leander Ambulance Station New Station	$ 300,000.00					$ 300,000.00	
142		2015	Round Rock Ambulance Station New station @ 1431	$ 300,000.00				$ 300,000.00		
150		2015	Commissioners Court to select tower implementation action as need arrises ($2 mil in alternate years bugeted)	$ 2,000,000.00				$ 2,000,000.00		$ 2,000,000.00
151		2015	Prime Site #2 Create redundant backup to Prime #1	$ 3,000,000.00					$ 3,000,000.00	
153		2015	11 SITE VHF Simulcast System Replacement of individual FR to RF PSAP points into a network for Paging/Alerting	$ 1,200,000.00						
154		2015	Liberty Hill SW (Site 12) Date TBD New Tower	$ 2,000,000.00						
157		2015	Master Site Date TBD New Tower	$ 3,500,000.00						
158		2015	Liberty Hill NE (Site 13) Date TBD New Tower	$ 2,000,000.00						
160		2016	Florence (Site5) Relocation (Lease Expires 2019) New Tower	$ 900,000.00				$ 900,000.00		
162		2015	Jarrell (Site 11) New Tower	$ 2,300,000.00			$ 2,300,000.00			
164		2015	Granger SE (Site 14) Date TBD New Tower	$ 2,000,000.00					$ 2,000,000.00	
168		2015	Thrall SE (site 15) Date TBD New Tower	$ 2,000,000.00						$ 2,000,000.00
170		Various	System Fill in Towers Date TBD 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										

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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			
320		2016	**EXPO Horse Stall Barn**	**$ 650,000.00**						
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						
350		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 (75)**	**$ 550,000.00**						
380		2016	**Berry Springs - Heritage / Visitor Center**	**$ 775,000.00**						
385		2016	**Berry Springs Maintenance Yard & Building**	**$ 350,000.00**						
390		2016	**Berry Springs Waterless Restroom for Trail**	**$ 200,000.00**						
395		2016	**Construct Small Group Pavilion**	**$ 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						

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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						
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						
454		2015	Juvenile Justice Center - 48 beds for secure residential added onto detention center Four classrooms & four offices for admin	$ 6,000,000.00						
455		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		
			****Indicates Items Newly Added to Capital Requests***							
			**Indicates items as "MUSTS" for FY 17*							
			TOTAL	**$ 73,062,200**	**$ -**	**$ 126,596**	**$ 5,837,004**	**$ 16,840,000**	**$ 8,215,000**	**$ 6,040,000**