

City of Round Rock
5 Year Capital Needs Forecast 2016-2020
Department:



DELL DIAMOND

		Capital Costs				
ITEM NAME	DESCRIPTION	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
<i>For 2015/16 Approval:</i>						
Parking lot top seal coat/stripping	Parking lot will need to be seal coated and restriped to prevent deterioration and extensive repairs in the future	300,000				374,000
Sound System	Current system is original and is need of full or partial replacement to solve volume issues and dead spots in the stadium	500,000				
Convert parking lot lighting to LED	Replacement of old technology and improved energy efficiency	200,000				
Concession Stand Rebuild	Remodel/Rebuild of "Fireball Grill" after April 2015 fire - decision and funding pending final TML insurance settlement.	tbd				
<i>Future Years: (to be updated annually)</i>						
Fire sprinkler dry system replacement	The dry system has had issues since day one and the cast iron piping is deteriorating, causing leaks in the system; replacement with galvanized steel piping and/or installation of a nitrogen system is recommended for longevity of the system		200,000			
Replace field lights (LED)	New LED technology is in development and will be available in the next 2-4 years, which would solve current system inadequacies, reduce energy consumption and the necessity to relamp every 2 years			360,000		
Stadium Seating Replacement	The stadium seating is original and is approaching the end of its 12-16 year lifespan. Full replacment of the seating will be required to prevent rapid deterioration of the seating areas				1,200,000	
Convert general lighting to LED	Replacement of old technology due to incandescent light regulations going into effect and improved energy efficiency			480,000		
TOTAL		1,000,000	200,000	840,000	1,200,000	374,000