

FY2012 CIP Request

100 GENERAL FUND:

Requesting Dept.	Project Name	Lawson Activity #	Current Budget	Amount Available	2012 Request	Total Project Budget	Recommended Budget	Comments
Parks	Taylor House Kerdleton	P687-09TAYHOUSE	\$ 85,000	\$ 29,804	\$ 25,000	\$ 110,000		Taylor House is a 2 part renovation - Renovation started in 2011 and will be finished in 2012. 1. Build out the inside of the house. 2. Add new wiring for electrical services. 3. Replace all sheetrock and flooring. 4 Install central air and heat. The additional funds will complete the Taylor house & provide the Heritage group with storage and event space
Parks	Equipment Storage Buildings	NA	\$ -	\$ -	\$ 100,000	\$ 100,000		The department has grown in facilities and its need of areas to store equipment near the sites that maintenance will be done., the building of these storage areas would all the department to use less fuel to get to these areas by not having to move equipment some 50 miles to work at location. The location of the storage areas would allow more time to do maintenance and less travel from site to site (two 20X30 Buildings)
Parks	Barbara Community Center Concession Stand	NA	\$ -	\$ -	\$ 100,000	\$ 100,000		Build new concession stand at Ball Field at Barbara Jordan Park
Public Transportation	Public Transportation Administration/Operations Facility	NA	\$ -	\$ -	\$ 140,000	\$ 140,000		FBC Transportation is requesting local match funds for the purchase of approximately 20 acres of land on which to build a Public Transportation Administration/Operations Facility. This facility is projected to be 100% federally funded and will include an office building (approx. 18,300 sq.ft.), a secured and covered bus barn, fueling station, and wash facility.
Sheriff	Sheriff - Emergency Power Upgrade	P685-11JALIGENE	\$ 100,000	\$ 67,853	\$ 351,910	\$ 451,910		FBC Sheriffs Office actively participates and supports Emergency Management responsibilities for first responders in FBC. The SO serves as the hub and support for Law Enforcement officers during a disaster including officer lock down areas for first responders, emergency operations, emergency communications/dispatch, patrol strategy and response. To adequately support these functions in an emergency situation during a power loss, the SO backup generator needs to be supplemented with an additional generator and transfer switches for HVAC, kitchen, and emergency operations during a power loss.
Information Technology	Network Infrastructure Upgrade	P685GF-09PHONUP	\$ 1,000,000	\$ 513,304	\$ 2,000,000	\$ 3,000,000		Complete out Phone System upgrade CIP from 2009, including upgrading aging IT infrastructure. This includes voice, data, and wireless into a modernized network system that incorporates cost efficiencies, service enhancements, and a highly secured and reliable network.

FY2012 CIP Request

Requesting Dept.	Project Name	Lawson Activity #	Current Budget	Amount Available	2012 Request	Total Project Budget	Recommended Budget	Comments
Information Technology	Jane Long Renovation	P687-04JANELONG	\$ 642,000	\$ 91,146	\$ -	\$ 642,000		Jane Long Renovation Part II - Utilize space currently being occupied by Associate Judge Ruiz and staff. In addition, some minor modifications to the second floor.
Commissioner, Pct. 1	FM2759/FM 762 (Crabb River Rd.)	P611-09CRABB	\$ 693,244	\$ -	\$ 1,735,655	\$ 2,428,899		The amount being requested is for the Final Engineering Design estimate for Phase I (Interim Phase) for the improvement and widening of Crabb River Rd. This will allow the project to keeo moving forward, while it is further broken into smaller sections. The necessity for the project is to improve the traffic flow and traffic congestion along FM 2759/FM 762 (Crabb River Rd.)
Commissioner, Pct. 1	US\$9/FM762 Landscaping	NA	\$ -	\$ -	\$ 321,021	\$ 321,021		Project not submitted
Non-Dept	ROW Purchases	P685-06ROWPURCH	\$ 23,581,859	\$ 72,336	\$ -	\$ 23,581,859		Project not submitted
Non-Dept	ROW Purchases	P685-11ROWPURCH	\$ 3,016,554	\$ 3,016,554	\$ -	\$ 3,016,554		Project not submitted
155 ROAD & BRIDGE:			\$ 29,118,657	\$ 3,790,997	\$ 4,773,586	\$ 33,892,243	\$ -	

Requesting Dept.	Project Name	Fund #	Current Budget Available	Amount Available	2012 Request	Total Project Request	Recommended Budget	Comments
Road & Bridge	Mason Road Fueling Center	155			\$ 413,746			This project is designed to add a fuel site on the North end of the county. Due to the large amount of growth and to accommodate request for county services. They will supply and install pre-engineered building, prep and install foundation, and provide pumps, tanks, and equipment.
160 DRAINAGE DISTRICT:					\$ 413,746	\$ -	\$ -	

Requesting Dept.	Project Name	Fund #	Current Budget Available	Amount Available	2012 Request	Total Project Request	Recommended Budget	Comments
Drainage District	Big Creek Channel Improvement	160			\$ 500,000			Improvements to Big Creek are to extend upstream to its headwaters at the confluence of Cottonwood Creek and Coon Creek. Much of the proposed construction work is to be accomplished with Drainage District staff and equipment; however, costs related to right-of-way acquisition, pipeline adjustments, material cost and other items will be a significant burden on the District's maintenance budget. The progression of the project will be indirect correlation with the availability of funds to cover these costs.

Total CIP Request \$ 5,687,332



FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas

Department	Contact Person	Phone Number
Parks	Michel Davis	281-642-3716

Project Name	Opening Date
Taylor House Kendelton	TBA

Is this a new CIP Request?	Updated CIP
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Project Funding By Year						
	2012	2013	2014	2015	2016	
CIP Budget	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

The Taylor House is a 2 part renovation, the renovation started in 2011 and will be finished in 2012 1. Buildoutthe inside of the house. 2 Add new wiring for electrical service 3 Replace all sheetrock and flooring.4 Install central air and heat.The additional funds will complete the Taylor house and provide the Heritage group with storage and event space.

Current State	Desired Future State
The house has been moved on site to be renovated to working conditions current state is weathered and closed up	The house will be put back to user condition to provide additional space for the heritage group.

General Comments

The county has Partnered with the Kendelton Heritage Group in order to provide space for the Historic pieces the they have collected from Kendelton's History.

Construction Costs (CIP BUDGET)					
Activity	2012	2013	2014	2015	2016
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction	\$ 25,000				
Total Construction Cost	\$ 25,000	\$ -	\$ -	\$ -	\$ -



FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas

Department	Contact Person	Phone Number
Parks	Michel Davis	281-542-3716

Project Name	Opening Date
Parks Equipment Storage Buildings	TBA

Is this a new CIP Request?	New CIP
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Project Funding By Year						
	2012	2013	2014	2015	2016	
CIP Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -	-
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Net Costs	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-

Project Description

The Department has grown in facilities and is need of areas to store equipment near the sites that maintenance will be done, the building of these storage areas would all the department to use less fuel to get to these areas by not having to move equipment some 50 miles to a work location. The location of the storage areas would allow more time to do maintenance and less travel from site to site. (Two 20X30 building)

Current State	Desired Future State
Travel to work sites are 40 to 50 miles away from new sites.	The use of the storage facilities would increase the amount of time that staff would be able to work at that site due to less prep for travel hauling equipment from site to site travel would be shorter.

General Comments

Construction Costs (CIP BUDGET)						
Activity	2012	2013	2014	2015	2016	
Preliminary Surveys						
Land Acquisition						
Architecture						
Engineering						
Construction	\$ 100,000					
Total Construction Cost	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-



FY 2012 - FY 2016 Capital Improvement Program
 Project Request Summary Form
 Fort Bend County, Texas

Department	Contact Person	Phone Number
Parks	M Davis	281-642-3716

Project Name	Opening Date
Barbara Community Center Concession Stand	

Is this a new CIP Request?	New CIP
----------------------------	---------

	Project Funding By Year				
	2012	2013	2014	2015	2016
CIP Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Description

Build new cocession stand at Ball field at Barbara Jordan Park

Current State	Desired Future State
Building is not usable and unsafe.	Build New building with restroom and concession area.

General Comments

Activity	Construction Costs (CIP BUDGET)				
	2012	2013	2014	2015	2016
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction	\$ 100,000				
Total Construction Cost	\$ 100,000	\$ -	\$ -	\$ -	\$ -



**FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Public Transportation	Paulette Shelton	281-633-7433

Project Name	Opening Date
Public Transportation Administration / Operations Facility	October 1, 2015

Is this a new CIP Request?	New CIP
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	Project Funding By Year				
	2012	2013	2014	2015	2016
CIP Budget	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Project Description

Fort Bend County Public Transportation is requesting local match funds for the purchase of approximately 20 acres of land on which to build a Public Transportation Administration / Operations Facility. This facility is projected to be 100% Federally funded and will include an office building (approx 18,300 square ft), a secured and covered bus barn, fueling station and wash facility.

Current State	Desired Future State
Currently, Public Transportation Administrative, Planning, Finance and Operations staff are housed in the Emily Court Building. However, all Transportation vehicles must be stored offsite at two different locations due to lack of space. Only one of these locations is secured.	Having one facility to accommodate Administrative, Planning, Finance and Operations staff as well as all vehicles will not only provide efficiency in resources, but more importantly will provide much needed security to protect our multi-million dollar investments of Federal, State and Local dollars in Public Transportation vehicles.

General Comments

Please note that the total amount projected for the land purchase is \$700,000 for approximately 20 acres; 80% of that cost will be grant funded (\$560,000) and 20% locally funded (\$140,000).

Activity	Construction Costs (CIP BUDGET)				
	2012	2013	2014	2015	2016
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -



**FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Sheriff's Office	Daniel Quam	281-341-4669

Project Name	Opening Date
Emergency Power Upgrade	N/A

Is this a new CIP Request?	Updated CIP
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	Project Funding By Year				
	2012	2013	2014	2015	2016
CIP Budget	\$ 350,710	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Total Budget	\$ 351,910	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 351,910	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200

Project Description

The Fort Bend County Sheriff's Office actively participates and supports Emergency Management responsibilities for first responders in Fort Bend County. The Sheriff's Office serves as the hub and support for Law Enforcement Officers during a disaster including officer lock down areas for first responders, emergency operations, emergency communications/dispatch, patrol strategy and response. To adequately support these functions in an emergency situation during a power loss, the Sheriff's Office backup generator needs to be supplemented with an additional generator and transfer switches for HVAC, Kitchen, and Emergency Operations during a power loss.

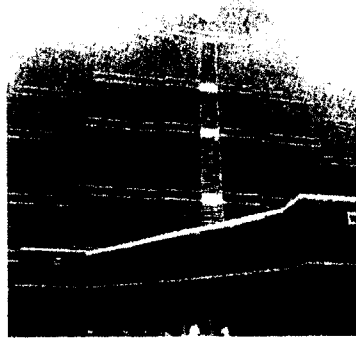
Current State	Desired Future State
We have received the preliminary draft of a generator study as funded in last years CIP process. We will need to advance to the next step to acquire or plan on funding and implementing.	The Sheriff's Office to be it's own island during the event of a power loss.

General Comments

All figures and estimates of work are based on the preliminary draft from the generator study and may change once the final draft is accepted.

Activity	Construction Costs (CIP BUDGET)				
	2012	2013	2014	2015	2016
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction	\$ 350,710				
Total Construction Cost	\$ 350,710	\$ -	\$ -	\$ -	\$ -

FORT BEND SHERIFF'S OFFICE JAIL FACILITY



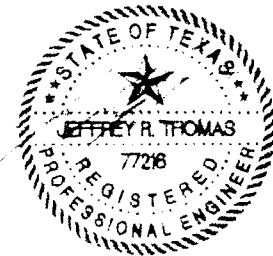
EMERGENCY POWER STUDY

04/01/2011



Lockwood, Andrews
& Newnam, Inc.
A TFCO COMPANY

Lockwood, Andrews & Newnam, Inc.
2925 Briarpark Dr. Suite 400
Houston, TX 77042
713 266 6900
LAN# 170-10575-000
Firm ID #2614



FORT BEND SHERIFF'S OFFICE EMERGENCY POWER STUDY

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APPENDICES

Appendix A – Project Personnel Directory

A. Purpose

The Fort Bend County Jail serves as the focal point for the county sheriff, his deputies and staff. The jail is also the muster point for local law enforcement and other emergency personnel in the event of an emergency. The facility is currently supported by three diesel generators that provide power for emergency systems only. Building air conditioning systems, kitchen and scullery equipment are currently not supported by these generators. The sheriff has requested a study to determine how much available capacity the current systems have and how much additional capacity will be required for the facility to be fully operational during a power outage event.

B. Scope of Work

The Jail Facility consists of three major entities: the Old Jail (West), the New Jail (East) and the 911 Center. Each entity of the complex was evaluated for electrical load and generator capacity.

1. Old Jail Facility

- The Old Jail, built in 1993, consists of Office, Administration, Detention, Holding and Support areas on the first floor, with the main Cell Blocks in the tower above.
- The Laundry and the Kitchen Facilities that serve the Old Jail, New Jail, and 911 Call Center, are also located on the first floor.
- The Old Jail facility is backed up by a 1250kW diesel engine generator.

2. New Jail Facility

- The first floor of the New Jail, constructed in 2007, contains a small amount of administration but is mostly detention/holding areas with some public space. The upper eight floors contain four Cell Blocks and a central core area.
- The New Jail Facility is backed up by a 600kW diesel engine generator.

3. 911 Call Center

- The 911 Call Center occupies an area dedicated from the Old Jail during the remodeling process completed in 2010. This space houses the 911 operators and related dispatch service personnel.
- The 911 Call Center is backed up by a 350kW diesel engine generator.
- This generator has a fuel capacity sized to provide power for 48 hours at full load operation without requiring re-fueling.

C. Budget

The sheriff expects to provide multiple scenarios to the county commissioners for funding approval. In this project, the objective is to evaluate the facility based upon three main criteria and then provide possible scenarios.

The three main evaluation criteria are:

- What items are connected to the generator that do not need to be connected?
- What items are not connected to the generators which need to be connected?
- What items are desired to be connected to the generator by the Sheriff's office to make the facility self sustaining?

D. Work Plan

To evaluate the current status of emergency power at the facility, the following documentation was reviewed.

- As-built construction documents of the Old Jail Facility dated 04/09/1993.
- As-built construction documents of the New Jail Facility dated 10/23/2007.
- As-built construction documents of the 911 Call Center dated 01/10/2011, and
- Electric Utility Data Records for the past 2 years.

Several site visits were performed to gather and validate information used to formulate the final recommendations.

E. Evaluation

1. Old Jail Facility

- The facility has a 1250 kW generator. The fuel consumption is 90 gallons per hour at full load and the fuel tank is 2,500 gallons. Based on this fuel capacity, the generator can operate approximately 28 hours at full load.
- From a study of the plans and discussions, the facility currently meets the Texas Commission on Jail Standards.
- Throughout the facility, there are light fixtures connected to emergency power as well as being battery backed-up fixtures. These fixtures were mainly found along the paths of egress.
- The Laundry and the Kitchen areas are not served by the generator.

-
- There are two switches designed to control load shedding shown on the drawings. These switches were located during a site visit, but it is not clear how these switches control load shedding.

2. New Jail Facility

- The New Jail facility has a 600kW generator. The fuel consumption of this generator is approximately 43 gallons/hour.
- The emergency lighting for the facility is provided by light fixtures connected to emergency power circuits. There are no battery backed-up fixtures in this facility.
- The fuel tank capacity is 400 gallons. Based on this fuel capacity, the generator can operate for approximately 9 hours at full load. There is a 500 gallon auxiliary fuel storage tank next to the generator that would extend the generator outage capacity to 20 hours.

3. 911 Call Center

- The 911 Call Center is served by a 350 kW generator and per design, the entire facility will remain operational while on generator power. The estimated demand load is 325kVA. At this load, the generator can operate for approximately 56 hours without refueling.
- There are provisions on the electric service to this area to allow for a second generator to be connected. This connection is provided as a means to connect a backup generator during a planned maintenance outage of the main generator or during a failure of the main generator.
- The air conditioning for this area is on dedicated units independent of the remainder of the jail. These units are powered by the generator system serving this area.
- The emergency lighting for the facility is provided by the generator backed-up fixtures. There are no battery backed-up fixtures in this facility.

F. Findings and Recommendations

A review of the utility data shows the peak demand load for the entire facility, 1109kVA, occurred on July 23, 2009. The relocation of the 911 Call Center moved approximately 67kVA of base load from the Old Jail load base to the 911 Call Center load base. Based on the reduced load the new peak demand for the Old Jail is 1042kVA. This load is slightly more than the desired 80% loading factor for this generator. However, since this is an absolute maximum demand scenario the generator can be utilized to power this facility provided load shedding is implemented for non-critical systems. To take advantage of this capacity, the following recommended actions described below.

The current configuration is shown in figure 1.

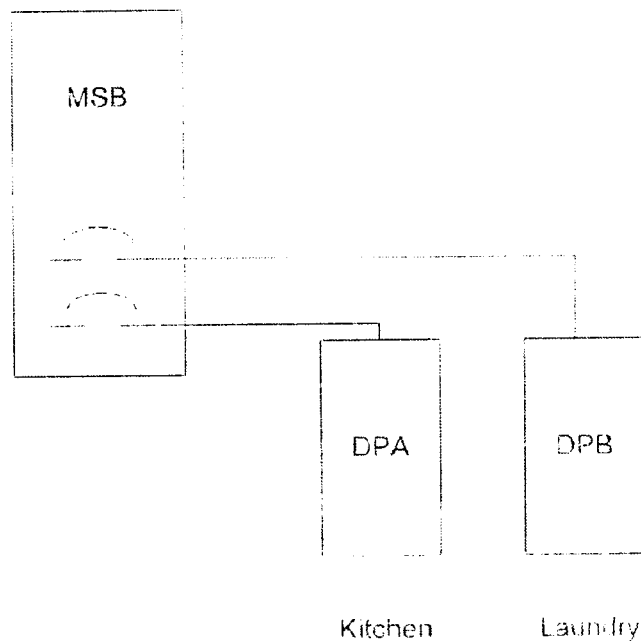


Figure 1

Adding an 800A/3P automatic transfer switch (ATS) and an additional panel, EPX, provides the configuration shown in figure 2. In this configuration the Kitchen and Laundry are now powered by the generator. A load sensing controller will have the ability to operate the motorized breakers in panel EPX and disconnect either or both the Kitchen and Laundry in the event of high demand for critical systems.

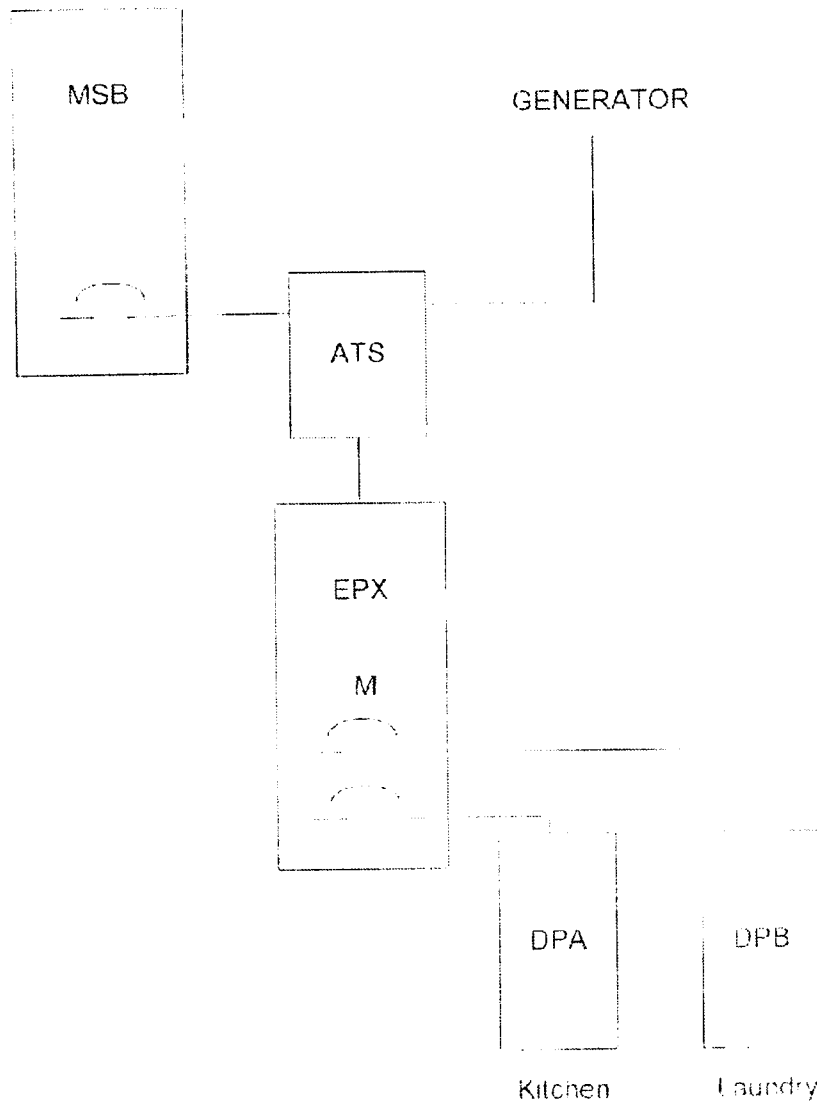


Figure 2

The 800kW generator serving the New Jail was sized to carry the entire building load less the mechanical systems. The largest demand on the system in the last two years, 885kVA, occurred in May 2010. The emergency electrical service to this building was designed to support a generator of sufficient capacity to run the entire building. The current generator is smaller than this design size therefore the mechanical systems are not carried in the emergency service. The chillers and the chiller water pumps do not have the ability to operate on the existing generator to maintain building temperature. With load shed protocol in place and the existing mechanical breakers, the recommended actions are as follows:

Add a 500kW generator, as shown in figure 3, to provide power for the chilled and hot water systems as shown in the figure below. A new ATS would be put in at the main switchboard and a new 600 A panel board, EPM, would feed the chillers and other mechanical equipment. No load shedding of this equipment would be required.

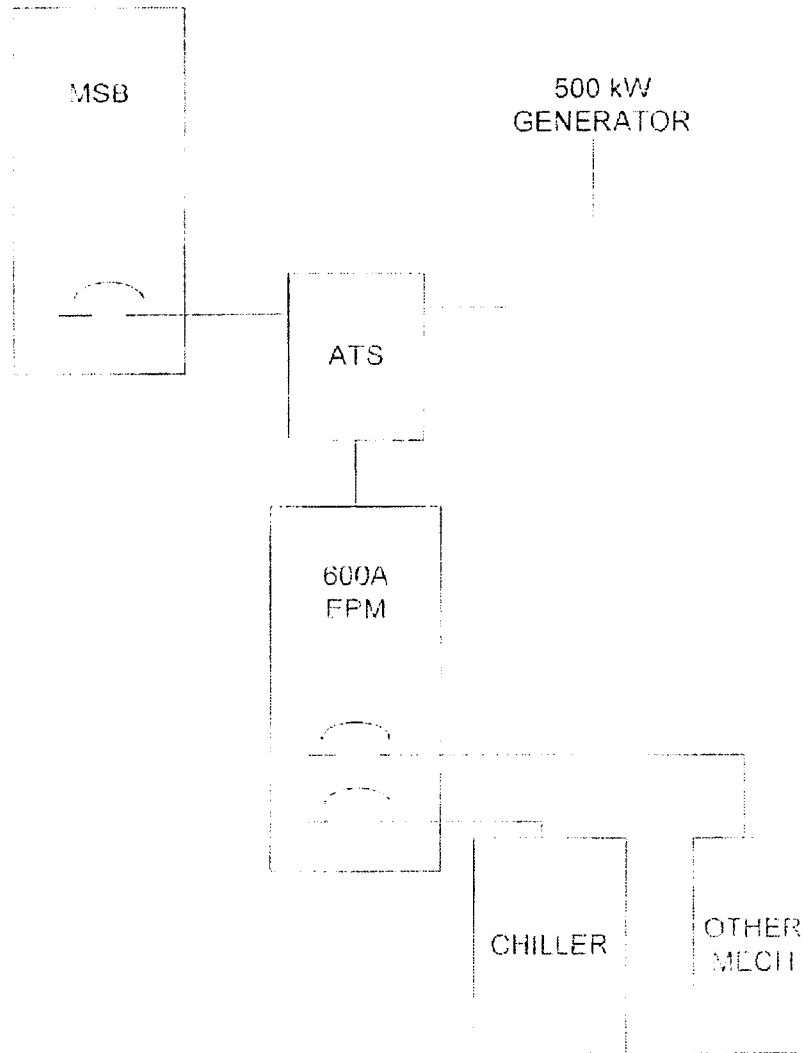


Figure 3

The 911 Call Centers 350kW generator can carry the full load of the building, including the heating and air conditioning load. No revisions to the system are necessary. It is important to note the fuel tank is sized for 56 hours of continuous operation.

G. Additional Recommendations

Due to the critical nature of the operation of the facility during a catastrophic event, additional recommendations are as follows:

- The generators, in addition to the weekly testing, should be load bank tested annually to assure that the rated capacity of the generators is achieved.
- The Sheriff's Office should maintain an adequate storage of fuel or contract to have a reserve of fuel available to them. Approximately 27 000 gallons of fuel (3,888 gallons/day) is required to operate the facility for 7 days.
- The Sheriff's Office should maintain an adequate stock of generator filters and oil. During an extended outage, a change of oil and filters may be required.
- To extend the fuel supply, the Sheriff's Office should develop energy saving protocols that do not compromise health and safety yet minimize energy usage. For example, it is recommended to do laundry at night when HVAC loads are lowest. Raising the cooling set-point a few degrees is another method to save energy.

H. Cost Estimates

1. Old Jail Facility

	QTY	Cost	Total
500A Disconnect Switch	1	\$ 10,300.00	\$ 10,300.00
500A Automatic Transfer Switch	1	\$ 19,700.00	\$ 19,700.00
Wiring and Conduit	1	LS	\$ 18,500.00
300A Distribution Panel with motorized breakers	1	\$ 9,788.00	\$ 9,788.00
Wiring and Conduit	1	LS	\$ 32,000.00
Motorized Breakers	2	\$ 4,353.00	\$ 8,706.00
			\$ 38,004.00
Contingency and escalation		12%	\$ 11,873.28
			\$ 110,873.28

2. New Jail Facility

	QTY	Cost	Total
500 KVA Generator	1	\$ 139,000.00	\$ 139,000.00
Wiring and Conduit	1	LS	\$ 30,000.00
600A Disconnect Switch	1	\$ 5,940.00	\$ 5,940.00
600A Automatic Transfer Switch	1	\$ 16,200.00	\$ 16,200.00
Wiring and Conduit	1	LS	\$ 23,000.00
			\$ 214,140.00
Contingency and escalation		12%	\$ 25,696.80
			\$ 239,836.80

3. 911 Call Center

No items

Appendix A – Project Personnel Directory

PROJECT MANAGER	Jeff Thomas PE Lockwood, Andrews, and Newnam 2925 Briarpark Dr. Suite 400 Houston, Texas 77042 jeff@lan.com	p: (713) 821-0114 m: (832) 493-7543
ELECTRICAL ENGINEER	Don Richards PE Lockwood, Andrews, and Newnam 2925 Briarpark Dr. Suite 400 Houston, Texas 77042 don@lan.com	p: (713) 821-0248 m: (713) 493-9173
Est. Prod.	Don Brady	p: (281) 633-7018
Est. Prod.	Gilbert Jalomo	p: (281) 341-9645
Est. Prod.	J. A. Leach	p: (281) 341-4139
Est. Prod.	Daniel Quam	p: (281) 341-4019
	Randy Kinsley	p: (281) 330-2590
	Winston McKinney	p: (281) 341-5815



FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas

Department	Contact Person	Phone Number
Information Technology	Ray Webb	281-341-4549

Project Name	Opening Date
Information Technology Network Infrastructure Upgrade	October 3, 2011

Is this a new CIP Request?	New CIP
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Project Funding By Year					
	2012	2013	2014	2015	2016
CIP Budget	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

Project Description

Complete out Phone System Upgrade CIP from 2009, including upgrading aging I.T. infrastructure. This includes voice, data, and wireless into a modernized network system that incorporates cost efficiencies, service enhancements, and a highly secure and reliable network.

Current State	Desired Future State
Current Network Infrastructure has not been upgraded since 1999. Moving from a Frame ATM Network to a Fiber Network. Voice and Data currently exist on two separate networks.	Consolidate voice and data services into one Fiber Optic Network and provide an overall cost savings to the County.

General Comments

The CIP includes cut over cost (existing and new circuits) plus new maintenance, VOIP Phones, complete out county wireless for remaining county offices, router/switch upgrades, network operation center management tools/equipment, and data center improvements.

Construction Costs (CIP BUDGET)					
Activity	2012	2013	2014	2015	2016
Preliminary Surveys	\$ 2,000,000				
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -



Fort Bend County Information Technology Expenditure – Budget Justification

Department/Office	Date	Budget Year	For I.T. use only: ID # B-_____
Information Technology	5/20/11	2012	

When to use this form

Complete this form when:

- ⇒ Preparing new budget requests for information technology products/services for an upcoming fiscal year with a unit cost equal to or greater than \$5,000, or for larger projects which encompass multiple information technology items totaling more than \$5,000.
- ⇒ Planning to purchase an unbudgeted information technology product/service during a fiscal year if funding is available.

There is no need to complete this form for:

- ⇒ Software/hardware/services annual support renewal.
- ⇒ Products with a unit cost less than \$5,000 that are not part of a larger project.

Please submit one form per product/service, and attach any relevant documentation which provides pricing, details, etc. for this product/service.

Please select: New product/service Replacement product/service

Value Proposition Statement

Complete the phone system upgrade CIP from 2009, including upgrading the aging I.T. infrastructure. A subsequent CIP is needed in order to proceed to the next phase of infrastructure enhancements which will include voice, data and wireless converging into a modernized network system that incorporates cost efficiencies, service enhancements, and a highly secure and reliable network.

Current State

The current network infrastructure has not been upgraded since 1999. It consists of several Frame Relay/ATM connections, and voice and data exist on two separate networks. Response time has degraded throughout the years and has reached a very critical state for most County sites. The 2009 CIP provided \$1 million, of which approximately \$527,369.40 has been spent to date on infrastructure upgrades.

Desired Future State

Consolidate voice and data services into one fiber optic network utilizing Voice over Internet Protocol (VoIP) and provide an overall cost savings to the County. In order to do so, as well as address many of the recommendations provided in the TechKnowledge infrastructure audit, **an additional \$2 million will be needed to implement the upgrades.**

Related Components

All related components are documented in the attached ROI/TCO spreadsheet.

General Comments

The new CIP proposal incorporates costs for cutting over to new circuits for our wide area network and internet, VoIP (Voice over Internet Protocol) phones, completion of the County wireless implementation, router/switch upgrades, addition of a network operations center and data center improvements.

Preliminary Return on Investment/Total Cost of Ownership

Please complete the following chart with the relevant information (double-click on the chart to utilize Excel features).
Add rows if necessary.

Please see attached spreadsheet.

Approvals

Department Head/Elected Official

Date

Director of Information Technology

Date

Return on Investment/Total Cost of Ownership
Information Technology - Infrastructure Enhancements Capital Improvement Project
May 2011

Expenditures	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Totals
Wide Area Network Improvements (data)							
Skyfiber link - install between Travis Building and Jail, plus ongoing annual support costs	\$3,500.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$30,500.00
Datavox - Jane Long hardware/software, installation, programming, annual support, training	\$329,800.99	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$929,800.99
Switches for precinct 1 building, plus ongoing annual support costs	\$25,048.75	\$832.00	\$832.00	\$832.00	\$832.00	\$832.00	\$29,208.75
Switches for Jane Long telecom project	\$5,317.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,317.20
Switches for Jane Long telecom project	\$5,732.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,732.60
Maintenance for switches (see previous 2 lines)	\$903.20	\$903.20	\$903.20	\$903.20	\$903.20	\$903.20	\$5,419.20
Microsoft Server software licenses	\$455.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$455.66
Switches for Travis Building 7th floor and Sheriff's Office	\$2,094.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,094.50
Cutover costs, new maintenance and associated items for infrastructure enhancement projects	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
Switch/router upgrades	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
Skyfiber link - install between Jail and Library, plus ongoing annual support costs	\$0.00	\$3,500.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$25,100.00
Phonoscope - data lines (fiber) for various County buildings, plus ongoing annual lease rates	\$70,400.00	\$453,045.60	\$453,045.60	\$453,045.60	\$453,045.60	\$453,045.60	\$2,335,628.00
Subtotals	\$443,252.90	\$1,163,680.80	\$585,580.80	\$585,580.80	\$585,580.80	\$585,580.80	\$3,949,256.90
Internet Bandwidth Improvements							
Increased internet bandwidth - Jane Long, plus ongoing annual lease rate	\$14,196.10	\$34,070.64	\$34,070.64	\$34,070.64	\$34,070.64	\$34,070.64	\$184,549.30
Redundant internet router	\$20,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$27,500.00
Subtotals	\$34,196.10	\$35,570.64	\$35,570.64	\$35,570.64	\$35,570.64	\$35,570.64	\$212,049.30
Voice over Internet Protocol (VoIP - telephones) Implementation							
Equipment and Professional Services - PBX relocation	\$17,165.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,165.65
New VoIP phones for employees (1,200)	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
New VoIP phones for conference rooms and special purposes	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Voice circuit costs after complete migration to VoIP	\$0.00	\$101,000.00	\$101,000.00	\$101,000.00	\$101,000.00	\$101,000.00	\$505,000.00
Subtotals	\$17,165.65	\$426,000.00	\$101,000.00	\$101,000.00	\$101,000.00	\$101,000.00	\$847,165.65
Wireless Access Implementation							
Professional Services - install anchor controller for wireless access for public	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00

Expenditures	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Totals
Professional Services and maintenance - install wireless at Jane Long, clean air deployment	\$13,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,101.00
Equipment - wireless at Jane Long, clean air deployment, plus ongoing annual support costs	\$31,435.25	\$3,520.00	\$3,520.00	\$3,520.00	\$3,520.00	\$3,520.00	\$49,035.25
Professional Services - install network cabling at precincts 1 - 4	\$5,718.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,718.50
Completion of wireless implementation	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
Subtotals	\$53,954.75	\$503,520.00	\$3,520.00	\$3,520.00	\$3,520.00	\$3,520.00	\$571,554.75
Network Operations Center (NOC) Implementation							
Network Operations Center (NOC) management software	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Monitors for NOC and other strategic locations	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Subtotals	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
Data Center Improvements							
Storage equipment upgrades, additional server racks, offsite disaster recovery location	\$0.00	\$772,930.60	\$0.00	\$0.00	\$0.00	\$0.00	\$772,930.60
Subtotals	\$0.00	\$772,930.60	\$0.00	\$0.00	\$0.00	\$0.00	\$772,930.60
Totals							
Totals for CIP \$ allocations	\$548,569.40	\$2,451,430.60	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
Totals for anticipated IT budget \$ for ongoing support and leases	\$0.00	\$720,271.44	\$725,671.44	\$725,671.44	\$725,671.44	\$725,671.44	\$3,622,957.20
Grand totals for expenditures	\$548,569.40	\$3,171,702.04	\$725,671.44	\$725,671.44	\$725,671.44	\$725,671.44	\$6,622,957.20
Cost Savings/Avoidance (current vs. proposed)							
Savings (VoIP project) - current voice & data circuit costs and long distance charges	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Totals
Savings (VoIP project) - administrative costs to manage moves/adds/changes with current telephones	\$0.00	\$1,692,485.00	\$1,692,485.00	\$1,692,485.00	\$1,692,485.00	\$1,692,485.00	\$8,462,425.00
Savings (VoIP project) - administrative costs to administer PBX/partner systems	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$320,000.00
Savings (VoIP project) - eliminate staffing requirements for the previous 2 items	\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$480,000.00
Savings (Internet project) - current internet costs	\$0.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$215,000.00

Cost Savings/Avoidance (current vs. proposed)	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Totals
Savings (Internet project) - reduction of network staff time to download large software files	\$0.00	\$49,920.00	\$49,920.00	\$49,920.00	\$49,920.00	\$49,920.00	\$249,600.00
Savings (NOC project) - reduction of car trips to customer sites by utilizing NOC tools	\$0.00	\$102,960.00	\$102,960.00	\$102,960.00	\$102,960.00	\$102,960.00	\$514,800.00
Avoidance (NOC project) - new technician position for FY2012 and beyond due to utilization of NOC tools (resolve many problems remotely)	\$0.00	\$48,783.00	\$48,783.00	\$48,783.00	\$48,783.00	\$48,783.00	\$243,915.00
Totals							
Total savings/cost avoidance	\$0.00	\$1,937,148.00	\$2,163,148.00	\$2,163,148.00	\$2,163,148.00	\$2,163,148.00	\$10,589,740.00
Net Financial Impact	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Totals
Totals (Savings - Expenditures)	(\$548,569.40)	(\$1,234,554.04)	\$1,437,476.56	\$1,437,476.56	\$1,437,476.56	\$1,437,476.56	
Cumulative Balance	(\$548,569.40)	(\$1,783,123.44)	(\$345,646.88)	\$1,091,829.68	\$2,529,306.24	\$3,966,782.80	\$3,966,782.80

Note: All amounts in blue font are for ongoing maintenance/leases which will be covered by the I.T. department's budget. Annual escalation rates, if applicable, are currently unknown.

Intangible Benefits	Description
Improved response times for network and internet access	Increased bandwidth for all sites and equipment upgrades will provide faster response times for all network and internet access
Stabilized infrastructure	Equipment upgrades and redundant network access points for the Courthouse Complex and the Justice Center Complex will provide a more reliable network infrastructure
Disaster recovery site	The addition of an offsite location at which the critical County servers can failover will be an instrumental factor in future business continuity planning.
Improved service levels	Proactive monitoring of the network and ease of remotely resolving issues will reduce resolution time frames.
Enhanced accessibility	The addition of wireless access to most County buildings and the implementation of VoIP, the accessibility to data and voice services will be greatly enhanced.



FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas

Department	Contact Person	Phone Number
Information Technology	Ray Webb	281-341-4549

Project Name	Opening Date
Jane Long Renovation - Part II	Based on Funding Source

Is this a new CIP Request?	New CIP
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	Project Funding By Year				
	2012	2013	2014	2015	2016
CIP Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Complete out Jane Long Renovation.

Current State	Desired Future State
Utilize space currently being occupied by Associate Judge Ruiz and staff. In addition, some minor modifications to the second floor.	Add additional offices and conference room(s). Expand Lobby area.

General Comments

Information Technology to provide Facilities a plan describing the proposed use of the space and any modifications that may be needed to determine funding source or new CIP cost.

Activity	Construction Costs (CIP BUDGET)				
	2012	2013	2014	2015	2016
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -



**FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Commissioner Pct#1	Richard Morrison	281-344-9400

Project Name	Opening Date
FM 2759/FM 762 (Crabb River Rd.)	

Is this a new CIP Request?	New CIP
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	Project Funding By Year				
	2012	2013	2014	2015	2016
CIP Budget	\$ 1,735,665	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 1,735,665	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 1,735,665	\$ -	\$ -	\$ -	\$ -

Project Description

The amount being requested is for the Final Engineering Design estimate for Phase I (Interim Phase) for the improvement and widening of Crabb River Road. This will allow the project to keep moving forward, while it is further broken into smaller sections. The necessity for the project is to improve the traffic flow and traffic congestion along FM 2759/FM 762(Crabb River Rd).

Current State	Desired Future State
This 2-lane narrow roadway is severely over capacity with nearly 24,000 vehicles per day due to growth in the County as well as impediments associated with physical barriers such as the Brazos River to the East, and the BNSF Railroad crossing to the South. Additionally, the road is the primary point of access to US 59 and the Grand Parkway, for area attractions and Houston destinations within a 5-mile area.	The improvements to this road could be used as an alternative Emergency evacuation route. The Construction of the Grade Separation over the BNSF Railroad with turning lanes would improve traffic flow and safety.

General Comments

This project would address the need for mobility and transportation in the Comprehensive Plan which allows the County to provide a safe place for our residents to live, work and play.

Activity	Construction Costs (CIP BUDGET)				
	2012	2013	2014	2015	2016
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering	\$ 1,735,665				
Construction					
Total Construction Cost	\$ 1,735,665	\$ -	\$ -	\$ -	\$ -



**FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Road and Bridge	Scott Wieghat	281-238-3607

Project Name	Opening Date
Mason Road Fueling Center	

Is this a new CIP Request?	New CIP
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Project Funding By Year						
	2012	2013	2014	2015	2016	
CIP Budget	\$ 408,396	\$ -	\$ -	\$ -	\$ -	-
Operating Budget	\$ 5,350	\$ -	\$ -	\$ -	\$ -	-
Total Budget	\$ 413,746	\$ -	\$ -	\$ -	\$ -	-
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -	-
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Net Costs	\$ 413,746	\$ -	\$ -	\$ -	\$ -	-

Project Description

This project is designed to add a fuel site on the North End of the county. Due to the large amount of growth and to accomodate request for county services. They will supply and install pre-engineered building, prep and install foundation, and provide pumps, tanks and equipment.

Current State	Desired Future State
With opening of the North Annex, additional vehicles will be in the area needing fuel.	This will provide a fueling station at the North End of the county.

General Comments

Construction Costs (CIP BUDGET)						
Activity	2012	2013	2014	2015	2016	
Preliminary Surveys						
Land Acquisition						
Architecture						
Engineering						
Construction	\$ 218,008					
Total Construction Cost	\$ 218,008	\$ -	\$ -	\$ -	\$ -	-

**FY2012-2016 Capital Improvement Project
(Continuation)**

Capital Equipment Requirements (CIP Budget)

Furniture, Fixtures, & Equipment	Fiscal Year	Unit Cost	Number Required	2012	2013	2014	2015	2016
N/A				\$ -	\$ -	\$ -	\$ -	\$ -
Pumps, Tanks & Equipment	2012	\$ 190,388	1	\$ 190,388	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment Costs				\$ 190,388	\$ -	\$ -	\$ -	\$ -

*To enter more data, use the Additional Lines Worksheet

Personnel Costs (Operating Budget)

Position Title	Fiscal Year	Hourly Rate	Annual Sal. & Benefits	2012	2013	2014	2015	2016
N/A				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
Total Salary Impact				\$ -	\$ -	\$ -	\$ -	\$ -

*To enter more data, use the Additional Lines Worksheet

Other Operating Costs (Operating Budget)

Fiscal Year of Opening	Facility Size (sq ft)	Cost/Sq Ft	2012	2013	2014	2015	2016
			\$ 1.88	\$ -	\$ -	\$ -	\$ -
Annual Utility Costs			\$ -	\$ -	\$ -	\$ -	\$ -
Annual Custodial Costs			\$ 0.57	\$ -	\$ -	\$ -	\$ -
Annual Maintenance Costs			\$ 0.67	\$ -	\$ -	\$ -	\$ -
Annual Operating Supplies			\$ -	\$ -	\$ -	\$ -	\$ -
Base Year Start Up Costs			\$ 5,350	\$ -	\$ -	\$ -	\$ -
Total Operating Costs			\$ 5,350	\$ -	\$ -	\$ -	\$ -

Savings from Previously Used Facility

	2012	2013	2014	2015	2016
Rent					
Operating Costs					
Other					
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue					



**FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Drainage District	Mark Vogler	281-342-2863

Project Name	Opening Date
Big Creek Channel Improvements	October 1, 2012

Is this a new CIP Request?	New CIP
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Project Funding By Year					
	2012	2013	2014	2015	2016
CIP Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Improvements to Big Creek are to extend upstream to its headwaters at the confluence of Cottonwood Creek and Coon Creek. Much of the proposed construction work is to be accomplished with Drainage District staff and equipment; however, costs related to right-of-way acquisition, pipeline adjustments, wetland mitigation, structure adjustments, material cost and other items will be a significant burden on the District's maintenance budget. The progression of the project will be in direct correlation with the availability of funds to cover these costs.

Current State	Desired Future State
Improvements to Big Creek have been accomplished from the Brazos River up to its intersection with Boothline Road. The channel, to this point has the approximate capacity to contain a 10-year rainfall event from within its watershed. The channel segment upstream of this point was designed for agricultural runoff and frequently exceeds its bankfull capacity.	Completion of the proposed channel improvement up to the headwaters of Big Creek will provide channel capacity for approximately a 10-year frequency storm. The completion of the improvements to Big Creek will also allow lateral channels, within the watershed, to be improved, thereby improving local drainage and reducing the floodplain.

General Comments

The estimated cost of items to be covered by this CIP is \$5,000,000. This value (based on 2011 dollars), with no inflation, would take 10 years (@ \$500,000/yr) to accomplish. If a time value (based on reasonably expected inflation rates) were included in this analysis the annual funding would obviously be increased. The annual funding amount of \$500,000 appeared reasonable at this time, because of budget constraints.

Construction Costs (CIP BUDGET)					
Activity	2012	2013	2014	2015	2016
Preliminary Surveys					
Land Acquisition	<i>SEE ATTACHMENT FOR DETAILS</i>				
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ 500,000 -	\$ 500,000 -	\$ 500,000 -	\$ 500,000 -	\$ 500,000 -

Big Creek Project Remaining Cost Summary

Big Creek Funds Available	
FBFCWSC Projected Cash in Big Creek Fund as of March 23, 2011:	\$4,006,079
FBCDD Big Creek Fund Balance as of March 31, 2011:	\$738,875
Total Big Creek Funds Available:	\$4,744,954

Projected Big Creek Segment 4 & 5 Expenses	
Drainage Easment Acquisition:	\$1,472,500
Wetlands / USACE 404 Permit:	\$733,750
Pipeline Adjustments:	\$2,175,000
Channel Excavation:	\$4,893,200
Structures & Materials:	\$705,796
Total Projected Big Creek Segment 4 & 5 Expenses:	\$9,980,246

Projected Other Big Creek Project Expenses	
Drop Structure Repair Engineering:	\$483,929
Drop Structure Repair Construction:	\$2,500,000
FBFCWSC Administration:	\$468,000
Total Big Creek Project Expenses without Segment 4 & 5:	\$3,451,929

Total Projected Remaining Big Creek Project Expenses: \$13,432,175

Total Projected Costs - Total Funds Available: \$8,687,221

Big Creek Segment 4 & 5 Remaining Costs:

9,980,246

Drainage Easement Acquisition Costs					
Segment 4:					
George Foundation	7.7	acres	10,000	\$/acre	77,000
Segment 5:					
Additional 70' width for 5.35 miles	46	acres	12,500	\$/acre	575,000
Survey Work	43	parcels	3,000	\$/parcel	129,000
Appraisals	43	parcels	2,500	\$/parcel	107,500
Septic Relocation	20	parcels	5,000	\$/parcel	100,000
Temporary Const. Easment	= (10000/acre x 242 acres x 10% value x 2 years) assumes half of ROW				484,000
Total Cost to Acquire Drainage Easements:					1,472,500

Wetlands Costs							
Description	Qty	Weeks	Hrs/Week	Total Hours	Days	Daily Rate (with Operator)	Cost
Trackhoe	1	16	40	640	80	500	40,000
Large Bulldozer	1	16	40	640	80	600	48,000
Small Bulldozer	1	16	40	640	80	500	40,000
Dump Trucks	5	16	40	3,200	400	500	200,000
Sheepsfoot Roller	1	16	40	640	80	500	40,000
Backhoe	1	16	25	400	50	400	20,000
Planting Labor	6	20	40	4,800	600	140	84,000
Total Construction Costs:							472,000
Additional TEAM: (\$2000 for Delineation Table, \$2000 for USACE Site Visit, \$1000 Misc)							5,000
WetTech Current Contract Remaining:							36,750
Cost of Vegetation: (Provided Directly from Glenn Jarrett)							55,000
WetTech Construction Supervision, Inspections & Yearly Reports" (Provided by Glenn Jarrett)							85,000
Mitigation Easements: (Assumes no cost to convert drainage easements) (8 acres x \$10000)							80,000
Total Wetlands Costs:							733,750

Pipeline Adjustments	
30" Kinder Morgan upstream of FM 2977 (will need to be adjusted, no permit found)	1,500,000
18" Kinder Morgan upstream of FM 2977 (will need to be adjusted, permitted)	100,000
18" Cross Tex upstream of FM 2977 (will need to be adjusted, permitted)	100,000
8" Kinder Morgan upstream of Pleak Rd. (approximately 2' of cover, no permit)	375,000
10" Conoco Phillips downstream of Trinity Rd.	100,000
Total Pipeline Adjustment Costs:	2,175,000

Channel Excavation							
Description	Qty	Total Days (4 Years)	Diesel Gal. per Day	Daily Diesel @ \$4.5/gal	Operator Cost per Day	Equipment Depreciation	Cost
Draglines	2	2,080	60	270	160	90	1,081,600
Large Bulldozer	3	3,120	80	360	160	80	1,872,000
Small Dozer	1	1,040	30	135	160	70	379,600
Haul Trucks	3	3,120	60	270	160	70	1,560,000
Total Channel Excavation Costs:							4,893,200

Structures				
Description	Qty	Unit Cost	Notes	Cost
30" Drain Pipes	45	3,414	Assumed 30" is an average of all pipes.	153,630
Fence	10	1,903	10 mi. w/ temporary fencing. 50' wood / 10' T-post spacing.	19,030
Watergates	9	976	Watergate adjustment.	8,784
Low Water Crossings	7	5,000	Provides landowner access at mitigation bypasses.	35,000
Bridge Adjustments	3	24,909	Adjusts existing wood bridges.	74,727
Seeding	775	119	10mi x 600' ROW. \$100/acre material, \$19/acre man&equip.	92,225
Equipment	520	300	Assumes 1 piece of equipment half the project duration.	156,000
Labor	1,040	160	Assumes 2 man crew devoted the full project duration. \$20/hr.	166,400
Total Cost of Structures:				705,796