

**Brazos County, Texas
Capital Improvement Program
For Fiscal Year 2018—2022**



September 5, 2017

Prepared by the Brazos County Budget Office



BRAZOS COUNTY, TEXAS
APPROVED CAPITAL IMPROVEMENT PLAN
For The Fiscal Year Ending September 30, 2018

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APPROVED CAPITAL IMPROVEMENT PLAN
For The Fiscal Year Ending September 30, 2018

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Executive Summary – FY 2018 Capital Improvement Program

Brazos County recognizes the importance of developing long range capital investment planning to maintain the growth and vitality of the community. The County's Capital Improvement Program (CIP) is a five-year infrastructure plan which matches the County's highest priority capital needs with a financing schedule.

The CIP includes the building, remodeling and upgrading of public facilities and infrastructure systems. This long-range CIP planning process began in 2009 with the goal of facilitating area-wide economic development by upgrading the County's equipment, buildings and software. Operating under the supervision of the County Judge and the approval of the County Commissioners, the CIP Committee provides day to day oversight of the program. The CIP Committee also guides the programming process that annually produces a plan that specifies the capital spending budget for the upcoming budget year and projects it for years two through five, the planning years of the program.

The capital spending budget for FY 17 is \$50,227,414, an increase of \$23,064,493 from 2017 capital budget. The 2018 Program continues to support the County's commitment to maintain and improve its facilities and infrastructures. Significant projects for 2018 include:

- **General Capital Improvements:** In 1994 The Commissioners' Court established a separate fund to provide accountability for the purchase of specific equipment to support departmental needs and to replace existing equipment as it wears down. During the capital improvement process, departments submit requests for funding for the next fiscal year and an additional 4 year projection of additional projects. Each of these requests are reviewed, evaluated and prioritized.

\$1.5 million is set aside for election equipment. However, the total price of the equipment is estimated to be more. The project will continue to be researched to determine what solution will meet the needs of our county voters and work well for the election staff as well.

Approximately \$587 thousand is set aside for Information Technology projects. Projects included are for surveillance refresh and the paperless judicial process project currently underway, internet bandwidth increase and firewall upgrade as well as logging software.

\$3.5 million is set aside for financial software replacement and upgrade of the current financial software. The current software requires an upgrade which will help provide additional time as the search for replacement software is underway. From research to go live, the replacement of financial software is expected to be a multi-year project with full funding amount yet to be determined.

Approximately \$31,000 was set aside to purchase copiers for various County departments. A maintenance contract will be used to provide service for the copiers. The projected savings to the County is estimated at \$400,000 over a 5 year period. This project is the 5th and final year of funding.

\$501,000 is set aside for various Facilities Services projects. Those projects include security control computer upgrade, chiller replacement at the jail, boiler replacement at the Jail and a pressure washer and bobcat welder for Facilities Services.

Approximately \$9,000,000 million is set aside for Road & Bridge for replacement vehicles, equipment and capital roads.

The County allocated funds to continue its courthouse renovation project. The project is expected to be completed in the fall of 2017. To complete Phase V of the Courthouse Renovation project, \$1.7 million has been appropriated in the general capital improvement fund. Funding included in the general capital improvement fund comes from general fund tax revenues and is then transferred to the general capital improvement fund to cover additional costs associated with the renovation project.

\$1.7 million is set aside for building of a Justice of the Peace and Constable Pct. #1 building. \$4 million is set aside for capital construction of roads. For the expansion of the Juvenile Detention facility, \$6 million has been set aside.

\$8.3 million in general capital funds will be used to fund the expansion of the Juvenile Detention facility. The expansion will be funded in part by current reserves and the issuance of certificates of obligation to be issued in the fall of 2017.

- **Exposition Complex – Expansion Phase III:** The County issued \$3 million in certificates of obligation for the third expansion of the Exposition Complex. This third expansion will complete the east side of the South Arena by making it a full stall barn , installing 125 additional parking spaces, replacing existing outdoor warmup arena and sound system upgrades in the North Arena and East/West Pavilions. Additionally, there are smaller projects within this expansion that will increase the marketability of the facility to bigger out of county shows and events. This project is scheduled to be completed in the fall of 2017.

- **Juvenile Expansion 2017:** The Juvenile Detention expansion and remodeling project is in the process of being designed. The facility is planned to increase the level of beds to house juveniles, increase staff office and conference space, remodeling of offices as well as additional office space, provide an upgraded courtroom space and office area, increase parking space, provide additional functional space for staff dealing with troubled youth. Additionally, classroom space is also included to replace the portable classrooms. The project is on target to be ready to bid at the start of the new fiscal year provided that certificates of obligation are approved and then subsequently sold by commissioner's court.

Since many County-owned buildings are 25 to 50 years old, careful evaluation of the interior and exterior of each building becomes a huge factor to maintain building integrity. Therefore, the commitment to maintaining and upgrading existing County-owned facilities continues to be a primary focus of the CIP.

The Brazos County Commissioner's Court would like to thank the CIP Committee members and staff for documenting and collecting the information to assist with the development of a data base allowing the CIP to be prepared more efficiently and effective manner.

Introduction

The Brazos County's Capital Improvement Program (CIP) has been developed in order to further the County's commitment to the citizens of Brazos County. This program works to meet today's infrastructure needs as well as those of the future. From work on the Justice Solution Software to more visible projects, such as the Brazos County Courthouse or major Road and Bridge equipment, the five-year CIP addresses the needs of the County through responsible County government and a comprehensive approach that ensures efficient use of public funds.

The CIP is a long range plan that identifies capital projects, provides a planning schedule, and identifies options for the financing plan. The program provides a link between the County's comprehensive plan, various master plans, the annual budget, and the five-year financial forecast. This organizational approach to planning projects should extend beyond the production of a document alone. A centralized CIP is an opportunity to foster cooperation among departments and inform other governmental entities and rating agencies of the County's priorities and future plans. The process of developing a CIP should solidify the support of the citizens of Brazos County and the County's commitment to carrying out these programs. By going beyond the production of a document, the process and development of a long-term capital improvement program can realize the following benefits:

Focus attention of community goals and needs. Capital projects can be brought into line with the County's objectives, allowing projects to be prioritized based on need. Furthermore, the CIP can be used as an effective tool for achieving the goals set forth by the Commissioners Court.

Allow for an informed public. The CIP keeps the public informed about the future capital investment plans of the County and allows them to play a more active role in the process.

Encourage more efficient program administration. By enhancing the level of communication among the various departments implementing capital improvement projects, the County is able to better coordinate efforts, avoiding duplication of efforts and potential conflicts. Work can be more effectively scheduled and available personnel and equipment can be better utilized when it is known in advance what, when, and where projects will be undertaken.

Identify the most economically sound means of funding projects. Through proper planning, the need for bond issues or other revenue production measures can be foreseen and action can be taken before the need becomes so critical that emergency financing measures are required. By fiscally constraining all five-years of the CIP, the County is able to identify projects without a viable funding source and work to put in t place sources of funding.

Enhance the County's credit rating. Dramatic changes in the tax structure and bonded indebtedness can be avoided with proper planning that allows the County to minimize the impact of capital improvement projects. By keeping planned projects within the financial capabilities of the County, we are able to preserve our credit rating and make the County more attractive to business and industry.

Help to plan for future debt issues. The five-year CIP is a key tool in planning for future issuance of debt, such as certificates of obligation, or identifying projects for a future general obligation bond referendum.

Define the impact of master plans and studies. Based on history, the master plans conducted by the County help to identify the path forward and define the direction for each particular discipline, whether it is thoroughfare planning, facility planning or equipment planning. Through proper coordination the necessary planning will lead to successful endeavors as the City grows and the improvements identified become a necessity.

CIP Development Process

Brazos County is committed to developing a formal Capital Improvement Program (CIP). This program will identify the major capital needs for the county for the next five to ten years and will provide a plan for funding present and future projects for roads, infrastructure, major repairs and upgrades to county facilities and the replacement of capital equipment including technological enhancements.

A Capital Improvement Committee will be formed and will be responsible for reviewing departmental requests and proposing a five to ten year Capital Improvement Program. The committee will include the following representatives:

- County Auditor
- Budget Officer
- County Engineer
- Director of Facility Services

- Director of Information Technology
- Purchasing Agent
- Commissioners Court – 2 Members

The Committee will consider the feasibility of all proposed capital projects submitted by County departments. They will evaluate their necessity, priority, location, and cost and will recommend methods of financing the various projects. Priority will be given to projects of a life-safety nature. Once the CIP Committee is approved by Commissioners Court, it will meet regularly throughout the year to monitor the progress of the projects and recommend revisions as needed.

Capital Improvement Projects will include the project description and scope, purpose and needs assessment along with operating budget impact, and revenue or cost savings efficiency factors. All projects will be required to have a method of financing to include all funding sources.

Upon completion and adoption, the Capital Improvement Program will become the guide for the Commissioners Court, Budget Officer, County Auditor, and County departments with respect to bond sales and the annual budgeting process. The Commissioners Court takes the final action of adopting the capital budget.

Only projects approved by Commissioners Court as part of the budget process will be considered an approved project. All subsequent year estimates are for planning purposes only and will be reevaluated at the conclusion of each year's budget process. The formal Capital Improvement Program is approved by the Commissioners Court.

The Capital Improvement Committee (CIC) is responsible for reviewing the county's departmental capital improvement program (CIP) requests and will consider the feasibility of proving recommendations to the Brazos County Commissioners Court. This committee includes the following representatives: County, Auditor, Budget Officer, County Engineer, Director of Building and Maintenance, Director of Information Technology, Purchasing Agent, and 2 members of the Commissioners Court. The committee is also given the authority to request the assistance of other county departments in the development of the CIP. The CIC will evaluate the necessity, priority, location, and cost and may recommend methods of financing for the various projects. Once the CIP is approved by Commissioners Court, the committee will may meet regularly throughout the year to monitor the progress of the projects and recommend revisions as needed.

The overall goal of the CIC is to develop a Capital Improvement Program which makes recommendations that:

- Preserve the past by investing in the continued upgrade of county assets and infrastructure.
- Protect the present with improvements and/or additions to facilities, roads and capital investments.
- Plan for the future of the County.

Proposed projects will be submitted to the Budget Office by the various county departments. A CIC meeting will be scheduled for the departments to present their program needs. The Capital

Improvement Committee will prepare an in-depth analysis and review of the projects requested. It will also conduct an internal project ranking process and will use the criteria that will include, but not limited to, public health and safety, federal or state mandates, preservation of the County's existing capital investments, and demand for services and consistency. All projects will be categorized by priority using the criteria listed below:

- Immediate – Projects are in progress or expected to be stated within one year.
- Short-Term – Projects are expected to start within the next 2-3 years.
- Long Term – Projects are expected to begin within the next 4-5 years.
- Future Projects – Projects are anticipated, but not scheduled within a 5-year planning period.

The Capital Improvement Committee will evaluate capital projects based on the urgency of the project, the readiness of the project, whether the project is suitable for separating into phases and whether the project is consistent with the overall CIP program.

The County's legal limits on debt are stated in the Constitution of the State of Texas, Article 3, and Section 52. It says that upon a vote of the voting qualified voters of the county, the County may issue bonds or otherwise lend its credit in any amount not to exceed one-fourth of the assessed valuation of the real property of the County. The County must set up a sinking fund and levy and collect taxes to pay the interest and principal of the annual required debt service until the debt is retired.

The assessed value of the real property in the County is \$ 14.4 billion and \$0.4850 cents per \$100 of valuation of this amount is \$69.9 Million. The total debt of the County is \$110.1 Million to be paid over the years until 2034.

The County relies on the advice of a professional outside financial advisor and its own professional staff about when it is advisable to issue new debt. A guiding principle on the issuance of new debt is the desire of the County to continue to maintain a good bond rating

Project Management Checklist

Getting Started

- Develop a business case for the project
- Make sure the project fits the County priorities
- Overview any key risks avoiding details
- Identify all concerned in the project
- Consult Budget Office for funding source (s)
- Get the project case approved by Commissioners Court

Defining the Project

- Write project definition statement
- Send project definition statement to all concerned

- Define areas to be included in the project scope
- Describe what each person does in the project
- Specify responsibility of each project team member
- Think who should be included in the project team
- Ensure each team member has the skills required for the specific project
- Form a group of project managers
- Hold a meeting with all concerned

Planning the Project

- Brazos County Capital Improvement Program Create a project planning checklist
- List all the activities in work breakdown structure
- Group tasks under different category headings
- Write down dependencies of all activities
- Estimate how much time each activity will take
- Identify activities that have to be completed by the due date
- Prioritize planned activities
- Make a communication plan and communicate it with all concerned
- Carry out a full risk analysis
- Appoint a team member to manage each risk
- Filter your project for slipping tasks
- Create a chart to monitor the project progress
- Make a milestone plan for the stages of the project
- Check the project by the milestone dates
- Set a realistic deadline for the project

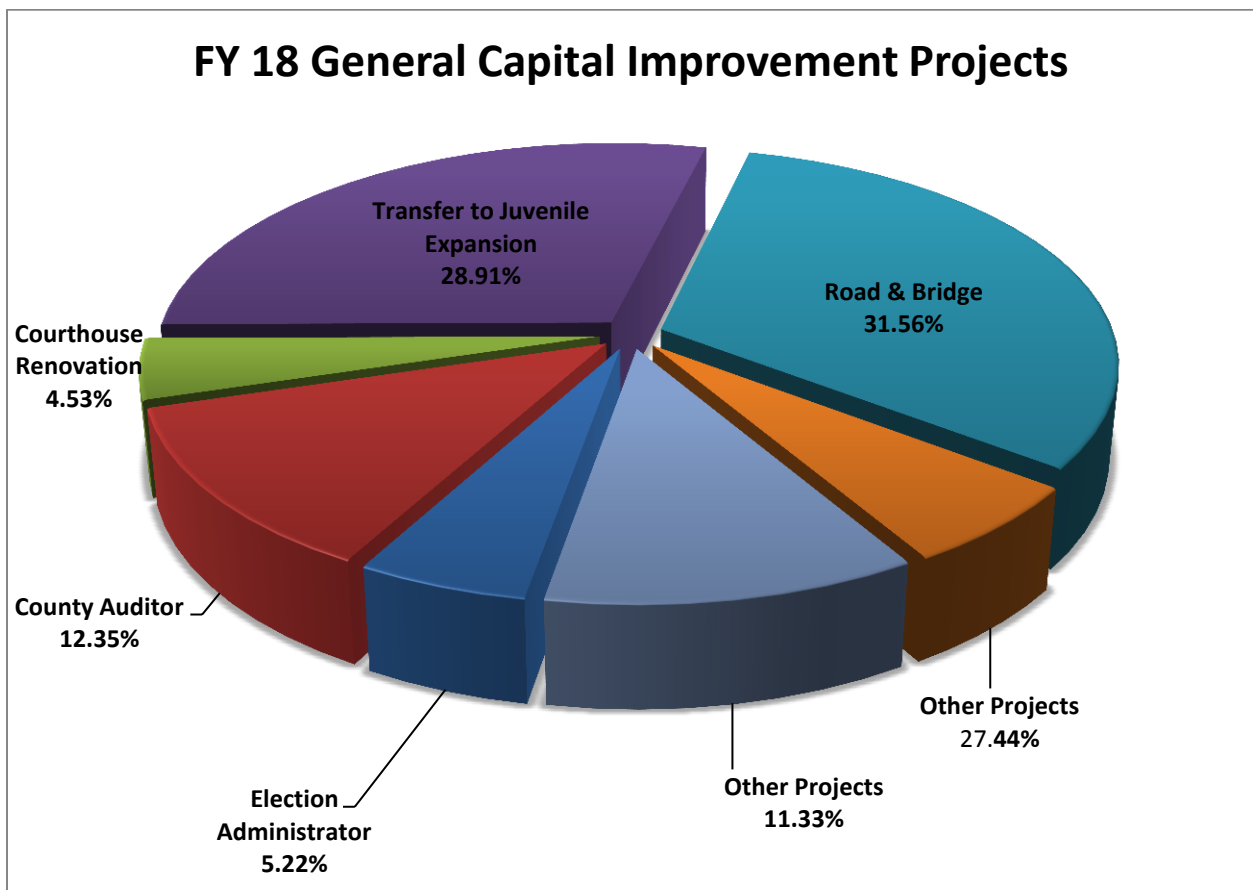
Monitoring the Project

- Agree monitoring and reviewing process with Commissioners Court
- Decide on how and what will be monitored in the project
- Keep records of the project
- Chose the type of control that is needed
- Agree monitoring and approving changes with Commissioners Court
- Have a formal approval from County Judge before action change
- Appoint someone to be responsible for the project quality
- Review the project quality with the requesting department
- Make sure someone can sanction changes in the event of County Judges' absence
- Set an agenda for project meetings to review progress
- Define action points against each item on the agenda
- Review the items on the critical path
- Report if the cost or time limit exceeded
- Report progress at the end of each stage of the project
- Monitor issues that may be causing concern

Closing Down the Project

- Set a date for a post project review meeting
- Invite Commissioners Court Members/Elected Officials and Department Heads
- Consider debriefing the project team at the meeting
- Check whether you have the same results as in the original plan
- Check budget, quality requirements and deadline meetings
- Make a list of unfinished tasks
- Write final project report and share it with all concerned
- Inform all involved in the project about its close down or completion
- Thank all project contributors
- Celebrate the completion with your team members

The following chart will show the breakdown per department.



Fiscal Year 2018 Highlights

Courthouse Remodeling: To complete Phase V of the Courthouse Renovation project.

Election Administrator: Project includes the upgrading of election equipment.

County Auditor: Project includes the financial software replacement and upgrade of the current financial software.

Road & Bridge: Projects include road improvements, vehicle replacements and equipment.

JP Pct. #1 & Constable Pct. #1: Project includes funds to construct a building and to house both the Justice of the Peace and the Constable of Pct. #1.

Building Renovations: Project includes the expansion of the Juvenile Detention facility.



Department Summary



BRAZOS COUNTY, TEXAS
ADOPTED FY 2018 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY DEPARTMENT

Fund 1100 - Hotel Occupancy	FY 17 Adopted	FY 18 Requested	FY 18 Adopted	2018-19	2019-20	2020-21	2021-22
Hotel Occupancy - 11002500	\$ 649,628	\$ 418,808	\$ 169,667	\$ -	\$ -	\$ -	\$ -
Expo Complex Improvement - 11002900	\$ 1,454,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 1100 Total	\$ 2,103,648	\$ 418,808	\$ 169,667	\$ -	\$ -	\$ -	\$ -

Fund 2001 - County Clerk Archival	FY 17 Adopted	FY 18 Requested	FY 18 Adopted	2018-19	2019-20	2020-21	2021-22
County Clerk Archival Fund - 21006000	\$ 460,500	\$ 440,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -
Fund 2001 Total	\$ 460,500	\$ 440,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -

Fund 4315 - CO 2015	FY 17 Adopted	FY 18 Requested	FY 18 Adopted	2018-19	2019-20	2020-21	2021-22
Building Renovations - Courthouse - 63000720	\$ 3,667,765	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Building Renovations - Expo - 63431500	\$ 2,760,235	\$ -	\$ 763,853	\$ -	\$ -	\$ -	\$ -
Fund 4315 Total	\$ 6,428,000	\$ -	\$ 1,213,853	\$ -	\$ -	\$ -	\$ -

Fund 4317 - CO 2017	FY 17 Adopted	FY 18 Requested	FY 18 Adopted	2018-19	2019-20	2020-21	2021-22
Juvenile Expansion - 63431700	\$ -	\$ -	\$ 20,300,000	\$ -	\$ -	\$ -	\$ -
Fund 2001 Total	\$ -	\$ -	\$ 20,300,000	\$ -	\$ -	\$ -	\$ -

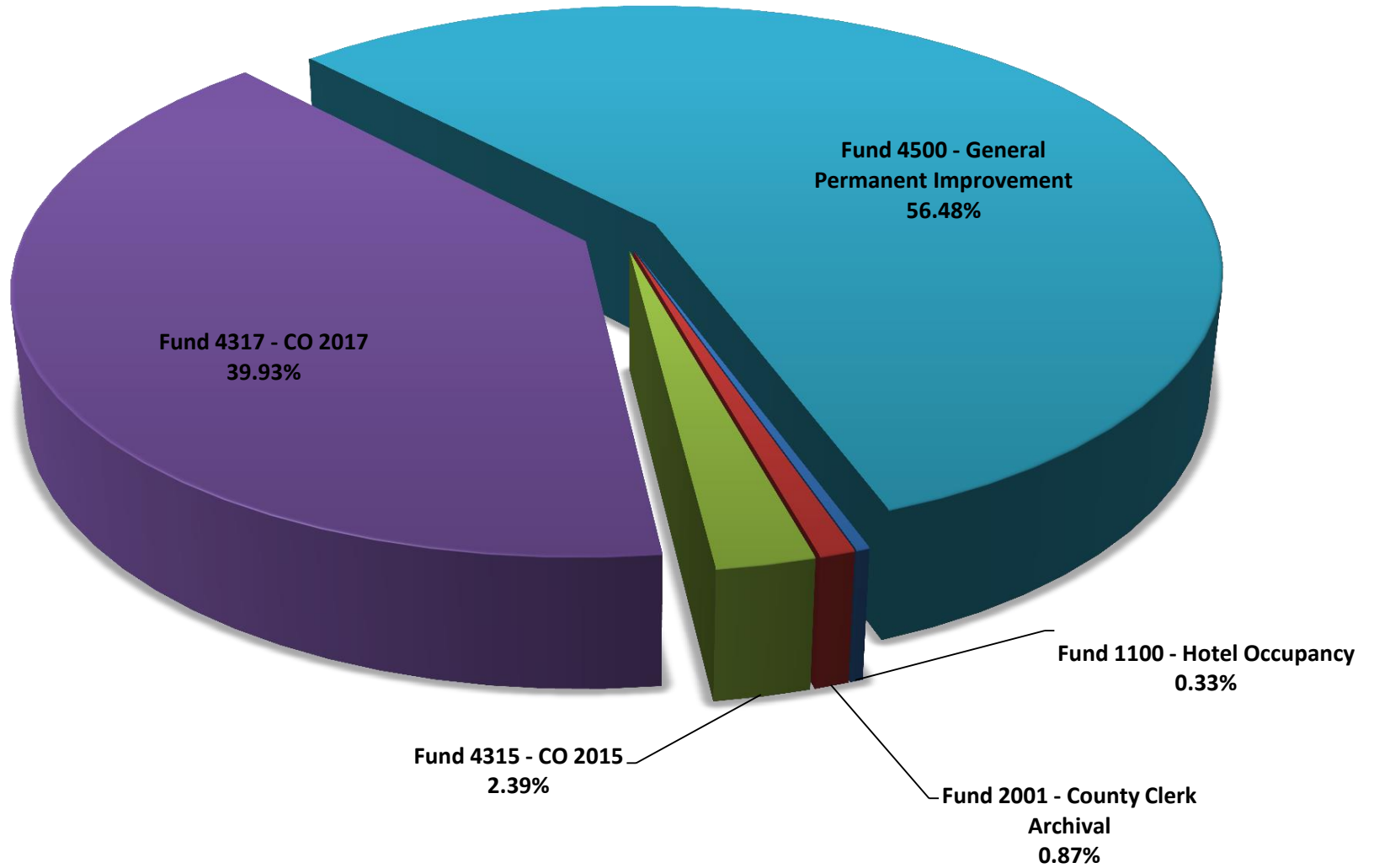
Fund 4500 - General Permanent Improvement	FY 17 Adopted	FY 18 Requested	FY 18 Adopted	2018-19	2019-20	2020-21	2021-22
Booneville Cemetery - 11001000	\$ 82,000	\$ 82,000	\$ 382,000	\$ -	\$ -	\$ -	\$ -
Elections Administrator - 11210020	\$ -	\$ 2,617,214	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Tax Office - 13000100	\$ 74,000	\$ 34,000	\$ -	\$ 5,940	\$ -	\$ -	\$ -
Information Technology - 14000100	\$ 857,148	\$ 1,198,927	\$ 587,830	\$ 1,050,514	\$ 318,998	\$ 149,967	\$ 43,638
County Auditor - 16000100	\$ 84,832	\$ 2,545,360	\$ 3,545,360	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000
Purchasing - 16500100	\$ 41,678	\$ 49,139	\$ 31,009	\$ -	\$ -	\$ -	\$ -
Facilities Services - 17000100	\$ 105,000	\$ 1,937,500	\$ 501,000	\$ 33,500	\$ 40,000	\$ 1,875,000	\$ 3,940,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2018 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY DEPARTMENT

Fund 4500 - General Permanent Improvement Cont.	FY 17	Adopted	FY 18 Requested	FY 18 Adopted	2018-19	2019-20	2020-21	2021-22
County Attorney - 18000100	\$	-	\$ 13,995	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff's Office -Administration - 28000100	\$	376,495	\$ 1,096,976	\$ 420,000	\$ 450,000	\$ -	\$ -	\$ -
Sheriff's Office - Jail Division - 28002000	\$	111,454	\$ 913,625	\$ 473,331	\$ -	\$ -	\$ -	\$ -
Constable Pct. #1 - 30101100	\$	-	\$ 124,141	\$ 53,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #2 - 30201100	\$	43,000	\$ 53,000	\$ 53,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #3 - 30301100	\$	45,000	\$ 64,594	\$ -	\$ -	\$ -	\$ -	\$ -
Constable Pct. #4 - 30401100	\$	43,000	\$ 65,230	\$ -	\$ -	\$ -	\$ -	\$ -
Juvenile Services - 31000100	\$	6,000,000	\$ 38,258	\$ 38,258	\$ -	\$ -	\$ -	\$ -
Emergency Management - 35500100	\$	50,000	\$ 299,891	\$ 170,000	\$ 246,000	\$ 90,000	\$ 90,000	\$ -
Expo Center - 36000100	\$	29,320	\$ 57,816	\$ 25,761	\$ 207,121	\$ 10,590	\$ -	\$ -
Brazos Center - 36500100	\$	-	\$ 481,165	\$ 17,311	\$ 41,271	\$ -	\$ -	\$ -
AgriLife Extension - 37000100	\$	-	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Road & Bridge Equipment - 56001000	\$	6,909,751	\$ 2,050,177	\$ 9,061,501	\$ 300,350	\$ 300,350	\$ 133,200	\$ -
Equipment - Other (Commissioner's Court)	\$	500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
JP & Constable Pct. #1 Building 63000200	\$	1,760,000	\$ 1,754,200	\$ 1,754,200	\$ -	\$ -	\$ -	\$ -
Building Renovations - Courthouse - 63000700	\$	2,606,000	\$ 500,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Building - Elections Admin. Office - 63210020	\$	950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Green Prairie Trail - 63560100	\$	66,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Juvenile Expansion	\$	-	\$ -	\$ 8,300,000				
Fund 4500 Total	\$	20,734,921	\$ 16,497,208	\$ 28,713,561	\$ 3,834,696	\$ 1,259,938	\$ 2,748,167	\$ 4,483,638

Total of All Funds	FY 17	Adopted	FY 18 Requested	FY 18 Adopted	2018-19	2019-20	2020-21	2021-22
Total	\$	29,727,069	\$ 17,356,016	\$ 50,837,081	\$ 3,834,696	\$ 1,259,938	\$ 2,748,167	\$ 4,483,638

FY 18 Capital Improvement Projects





**Fund 1100 –
Hotel Occupancy**



**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Hotel Occupancy (11002500)								
	Replace Current Lighting in the North Arena with LED Lighting	\$ 145,693						
	Sound Improvements in East and West Pavilions and Adjacent Areas	\$ 21,000						
	Replace 2007 Kawasaki 4010 Diesel Mule #1	\$ 13,434						
	Replace 2007 Kawasaki 4010 Diesel Mule #2	\$ 13,434						
	25 Steel Racks Fabricated for Transporting and Storing Livestock	\$ 19,175						
	12 Portable Motorola Two-Way Radios with Accessories	\$ 8,250						
	96" bucket to use with Telehandler	\$ 1,275						
	Adapter for Telehandler to use 96" bucket	\$ 1,599						
	Manitowoc 450 Pound Ice Machine with 720 Pound Storage Bin	\$ 4,732						
	Kubota Loader	\$ 73,694						
	Expo Crestron Refresh	\$ 63,000						
	Expo Wireless Replacement	\$ 43,575						
	Repair Expo Parking Lots	\$ 240,000						
	Safety Work Platform Attachment to use on the Telehandler	\$ 767						
	W-W Equipment		\$ 394,141	\$ 145,000				
	Sturdisteel Portable Bleachers (4)		\$ 19,044	\$ 19,044				
	Reveal 4-N-1 Regular 7' Arena Drag		\$ 5,623	\$ 5,623				
	TOTAL	\$ 649,628	\$ 418,808	\$ 169,667	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Exposition Complex **Project Manager:** Tom Quarles
Project Title: W-W Equipment Required for Phase III Expansion **Priority Number:** 1
Start Date: October 1, 2017 **Projected End Date:** 12/31/2017
Submission Date: 17-Mar-17
Type of Project: New X Replacement ____ Expansion X Renovation ____ Land ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Description and Scope of Project

W-W equipment, including shipping cost, required to complete the Expo Phase III expansion project. Equipment quote is directly from W-W manufacturing with a 40% discount off list price. Estimated shipping cost is included in the quote.

Purpose and Need Including Operating Efficiencies and Savings

W-W cattle ties, horse stalls, pens, panels and gates need for the additional space to be created in the Expo Phase III expansion project.

History and Current Status

W-W equipment that is required to book all types of equine events, livestock shows and other miscellaneous dirt events in the additional facilities being built in the Expo Phase III expansion project.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
W-W equipment	\$145,000				
Total Capital Cost:	\$145,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$145,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Items might not be capital, will need better brake down on quote.	11002500	80286000	\$145,000

Completed by: Tom Quarles
 Department Name: Exposition Complex Date: 3/17/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** ___x___ (Item(s) above \$5,000 each)

Department: Exposition Complex **Project Manager:** Tom Quarles
Project Title: Sturdisteel Portable Bleachers **Priority Number:** 5
Start Date: October 1, 2017 **Projected End Date:** 31-Dec-17
Submission Date: 17-Mar
Type of Project: **New** X **Replacement** ____ **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 19,044	\$ -	\$ -	\$ -	\$ -	\$ 19,044

Description and Scope of Project

Four (4) 5 row sets of portable bleachers per specifications included on the BuyBoard quote from Sturdisteel. These match the six sets of portable bleachers that were originally purchased when the Expo first opened in 2007.

Purpose and Need Including Operating Efficiencies and Savings

The significant growth of the Expo since it opened in 2007 dictates the need for four more sets of Sturdisteel portable bleachers. When having multiple events in the covered arenas and stall barns on the same days, it has become extremely important to have more portable seating for show rings and events in parts of the facilities that do not have seating or do not have seating within specific areas where it is required.

History and Current Status

Expo growth since 2007 has created the need for more portable bleacher seating to meet the event set-up needs/requests of our clients.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Four (4) 5 row sets of portable bleachers	\$19,044				
Total Capital Cost:	\$19,044	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$19,044	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	11002500	80286000	\$19,044

Completed by: Tom Quarles
 Department Name: Exposition Complex Date: 3/17/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** __x__ (Item(s) above \$5,000 each)

Department: Exposition Complex **Project Manager:** Tom Quarles
Project Title: Reveal 4-N-1 Regular 7' Arena Drag **Priority Number:** 3
Start Date: October 1, 2017 **Projected End Date:** 31-Dec-17
Submission Date: 17-Mar-17
Type of Project: **New** **Replacement** ____ **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 5,623	\$ -	\$ -	\$ -	\$ -	\$ 5,623

Description and Scope of Project

Reveal 4-N-1 Regular 7' Arena Drag with chisel plows channel blades, harrow teeth and rollers. This is a sole source quote with documentation and includes freight charges.

Purpose and Need Including Operating Efficiencies and Savings

Due to the significant increase in the number of horse shows and other types of equine events, it is very important to have the appropriate arena drags to prepare the performance dirt per the unique expectations of the various clients.

History and Current Status

We have one Reveal heavyweight arena drag that serves the purposes/types of events that it is needed for. Due to the significant increase in equine related events since the Expo opened in 2007, there has been a wider variety of equine events that have booked at the Expo. The need for a lighter weight Reveal drag has increased to the point that it has become a priority acquisition to meet the needs of our clients.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Reveal 4-N-1 Regular 7' Arena Drag with chisel plows channel blades, harrow teeth and rollers.	\$5,623				
Total Capital Cost:	\$5,623	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$5,623	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	11002500	80286000	\$5,623

Completed by: Tom Quarles
 Department Name: Exposition Complex Date: 3/17/2017

**Fund 2001 –
County Clerk
Archival Fund**



**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
County Clerk Archival Fund - 21006000								
	New Storage Building (Fund 2000 and Fund 2001)	\$ 460,500	\$ 440,000	\$ 440,000				
	TOTAL	\$ 460,500	\$ 440,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: County Clerk - Records Management **Project Manager:** Gary Arnold
Project Title: Records Storage building at the Arena Hall Property **Priority Number:** 1
Start Date: 2016 **Projected End Date:** 2018
Submission Date: 2016
Type of Project: **New** **Replacement** **Expansion** **Renovation** **Land**

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 25,508	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 465,508

Description and Scope of Project

County Clerk records storage facility. Metal, climate control storage building to house permanent records for the County Clerk's Office. Would require one bathroom, no kitchen area. Building would be located next to the Brazos County Arena Hall on Tabor Road. Records are currently kept in the old JP 3 Building located on Anderson Street in College Station. The old JP3 Building is shared with the current JP, the DAs office and the EMD. The Tax Assessor/Collector also has old records currently stored in the MHMR building that will be moved the new facility.

Purpose and Need Including Operating Efficiencies and Savings

The current County Clerk records as stated are currently stored in the old JP3 Building. It was previous used to scan and destroy old records, however, the College Station Fire Marshall will no longer allow for work to be done at the facility due to lack of windows. The old JP3 building needs to be torn down. The new proposed building will be closer to the County Clerk's Office for easier transport of records to and from the office. The records will be secure and no other department will have access to the building.

History and Current Status

This is a new project that will be funded by the County Clerks Records Management fund and the County Clerks Archival fund. These funds are special funds collected by the County Clerk for the purpose of managing and archiving County Clerk records.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
New Storage Building	\$440,000				
Total Capital Cost:	\$440,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense		\$0	\$0	\$0	\$0
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$440,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Project was approved in FY 17.	21006000	80100000	\$ 440,000.00

Completed by: Karen McQueen
 Department Name: County Clerk Date: 3/17/2017

**Fund 4315 –
Courthouse
Renovations and Other**



**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Building Renovations - Fund 4315								
	Courthouse Remodeling (63000720)	\$ 3,667,765		\$ 450,000				
	Expo Expansion (63431500)	\$ 2,760,235		\$ 763,853				
	TOTAL	\$ 6,428,000	\$ -	\$ 1,213,853	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Commissioners Court **Project Manager:** Gary Arnold
Project Title: Courthouse Renovation Phase V **Priority Number:** 1
Start Date: 2015 **Projected End Date:** _____
Submission Date: 2015

Type of Project: New ____ Replacement ____ Expansion ____ Renovation X ____ Land ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 12,469,697	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 14,219,697

Description and Scope of Project

Complete renovations to interior and exterior spaces not remodeled in the first four phases. Included in the renovation are upgrades to exterior lighting, replacement of vestibule doors and hardware. Complete fire sprinkler system, fire alarm system, HVAC upgrades and controls. Removal and replacement of all ceilings and abandoned plumbing. Replace old carpet in remaining spaces, repaint and reinsh walls, and wood trim. Replace benches in some courtrooms and jury boxes and witness stands. Replace some A/V system in some older courtrooms. Some old ceilings will be replaced using acoustical ceilings. In concourse area, strip and clean quarry tile floors, add new chair rail and base, repaint existing walls. Renovate existing men and women's public toilets. Replace existing roof system at 1954, four story building. Install new light fixtures on emergency power.

Purpose and Need Including Operating Efficiencies and Savings

The remaining spaces left to renovate are all part of the courthouse remodeling project designed to modernize the infrastructure and assist with reducing energy costs while modernizing old antiquated systems within the courthouse and on the exterior of the building as well.

History and Current Status

The renovation project started in FY 2009. This is Phase V of the remodeling project which is expected to be completed by 2017. The Clerks and County Attorney, District Attorney, District Judges, Justice of the Peace Pct #4 and Constable Pct #4, Associate Judges, Courthouse Security and Collections departments spaces have all been remodeled and the spaces are now occupied by the departments. The remainder of the project is to remodel some of the vacated offices and infrastructure both on the interior and exterior of the building.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Funding available in Fund 4500	\$1,300,000				
Funding available in Fund 4315	\$450,000				
Total Capital Cost:	\$1,750,000	\$0	\$0	\$0	\$0
Operating Budget Summary:					
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$1,750,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000720	80101003	\$ 450,000.00
	63431500	80160000	\$ 1,300,000.00

Completed by: Irene Jett Date: 9/5/2017
Department Name: Budget Office

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Commissioners Court **Project Manager:** Gary Arnold
Project Title: Expo Expansion Phase III **Priority Number:** 1
Start Date: Fall 2016 **Projected End Date:** 2017
Submission Date: 2016
Type of Project: **New** ____ **Replacement** ____ **Expansion** X **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 4,240,246	\$ 763,853	\$ -	\$ -	\$ -	\$ -	\$ 5,004,099

Description and Scope of Project

Phase III will include finishing the last half of the South Arena on the east side stall barn. Build five (5) bays of new stall barn on the south end of the west side South arena, including electrical drops and big ass fans, that will be used as a replacement covered warm up arena. Build approximately 125 additional parking spaces, southeast side of the property between the last gate entrance of Jones Road and the drainage ditch. Build approximately 35 full hook up RV spaces between the former TAMU Equestrian Barn and Jones Road. Build a block, divided storage bin for different types of performance dirt on the concrete pad. Replace existing outdoor warm up arena, and replace a simple galvalume roof cover with end panels. Upgrade sound system in the North Arena, East/West Pavilions and use the upgraded system in new facilities. Purchase horse stalls, cattle ties and cattle panels necessary to equip the facilities. Possible alternates to be included depending on costs.

Purpose and Need Including Operating Efficiencies and Savings

Expansion is needed as the growth of both indoor and outdoor events has continued to increase. Multiple events are concurrently hosted in the facilities. More equestrian events are being held at the facilities which require more warm up space, stalls, parking and RV hook up. The sound system needs to be improved to allow clearer delivery of sound through out the arenas.

History and Current Status

The original complex was completed in the fall of 2007. The first expansion occurred during 2009.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Funding available in Fund 4315	\$763,853				
Total Capital Cost:	\$763,853	\$0	\$0	\$0	\$0
Operating Budget Summary:					
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$763,853	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63431500	80160000	\$763,853

Completed by: Irene Jett Date: 9/5/2017
Department Name: Budget Office



**Fund 4317 –
Juvenile Expansion**



**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Juvenile Expansion - Fund 4317								
	Juvenile Expansion	\$ -		\$ 20,300,000				
	TOTAL	\$ -	\$ -	\$ 20,300,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital _____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Commissioners Court **Project Manager:** Gary Arnold

Project Title: Juvenile Expansion **Priority Number:** 1

Start Date: 2017 **Projected End Date:** 2019-2020

Submission Date: 2017

Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 900,648	\$ 20,300,000	\$ -	\$ -	\$ -	\$ -	\$ 21,200,648

Description and Scope of Project

The Department is requesting an architect to plan, design the drawings and space within the site designated for an expansion to the current Juvenile Department complex. The facility currently has 48 beds and we are requesting an additional 48 pre-adjudication beds and 24 to 48 post-adjudication beds, as well as associated space for programming, storage, office, education, etc. Population projections from the Texas State Demographer predict a significant increase in not only the overall population for Brazos County, but also for youth between the ages of 10 and 17. Additionally, the Texas Legislature is considering raising the age of jurisdiction to 19, which would add 17 and 18 year olds to the juvenile justice system. A review of CY15 indicates that the Brazos County jail had 560 admissions of 17 -18 year olds and an additional eighty three (83) 17-18 year olds placed on adult probation. If this bill were to pass, the Juvenile Department would immediately be in non-compliance with TJJD standards as the current Department complex would be unable to house or provide services to these youth. Moreover, the department currently spends over one million dollars a year for residential placement. The addition of a 24 bed post-adjudication program would allow some youth to be served in the county, as opposed to paying for private placement outside of Brazos County. An expansion of this capacity would take approximately 2-3 years for completion. Phase one of this proposal was completed in FY2016 when the County requested a feasibility/cost analysis study.

Purpose and Need Including Operating Efficiencies and Savings

The Department is projecting an increase to the overall detention population in the next 4-5 years; which may exceed the capacity of the current detention facility of 48 pre-adjudication beds. A shortage of beds would mean Brazos County would have to pay other county detention centers to house Brazos County juvenile offenders. The anticipation of handling 17 and 18 year olds in the juvenile justice system is expected to increase the number of out of home residential placements; with an increase in residential placement costs.

History and Current Status

The current juvenile detention center holds 48 total beds. Brazos County does not currently have a post-adjudication facility, causing youth to be sent out of the county for court ordered secure and non-secure residential placements for treatment purposes at a cost of 1.5 million dollars annually. The Detention population ADP has continued to climb annually; it is estimated in 3-5 years the detention population will exceed capacity. In addition, there is a strong possibility the age of jurisdiction will be raised from 17 to 19 years of age. An architect to begin the design phase of a new Juvenile Justice complex including all its programmatic components is needed to stay ahead of the growing number of youth and families Brazos County has to service.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Expansion	\$20,300,000				
Total Capital Cost:	\$20,300,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$20,300,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63431700	80100000	\$ 20,300,000.00

Completed by: Irene Jett

Department Name: Budget Office

Date: 9/5/2017

**Fund 4500 –
General Permanent
Improvement Fund**



**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Boonville Cemetery - 11001000								
	Booneville Cemetery Bathroom	\$ 45,000	\$ 45,000	\$ 45,000				
	Booneville Cemetery Parking Lot	\$ 37,000	\$ 37,000	\$ 337,000				
	TOTAL	\$ 82,000	\$ 82,000	\$ 382,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Commissioners Court **Project Manager:** Gary Arnold
Project Title: Booneville Cemetery Bathroom **Priority Number:** _____
Start Date: 2017 **Projected End Date:** 2018
Submission Date: 2017
Type of Project: **New** **Replacement** **Expansion** **Renovation** **Land**

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Description and Scope of Project

Build new ADA men and women restroom.

Purpose and Need Including Operating Efficiencies and Savings

No bathroom onsite.

History and Current Status

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Bathroom Construction	\$45,000				
Total Capital Cost:	\$45,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$45,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Project was approved in FY 17, but not started. Funds will be budgeted in FY 18.	63000500	80180000	\$ 45,000.00

Completed by: Gary Arnold **Date:** 9/5/2017
Department Name: Commissioners Court

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** ____ (Item(s) above \$5,000 each)

Department: Commissioners Court **Project Manager:** Gary Arnold
Project Title: Booneville Cemetery Parking Lot **Priority Number:** 1
Start Date: 2017 **Projected End Date:** 2018
Submission Date: 2017
Type of Project: **New** **Replacement** ____ **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 37,000	\$ 337,000	\$ -	\$ -	\$ -	\$ -	\$ 374,000

Description and Scope of Project

Build new parking lot for visitors.

Purpose and Need Including Operating Efficiencies and Savings

No parking available.

History and Current Status

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Parking Lot	\$337,000				
Total Capital Cost:	\$337,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$337,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Project was approved in FY 17, but not started. Funds will be budgeted in FY 18.	63000500	80611000	\$ 337,000.00

Completed by: Gary Arnold **Date:** 9/5/2017
Department Name: Commissioners Court

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Election Administrator - 11210020								
	Election Equipment		\$ 2,614,214	\$ 1,500,000				
	High Volume Printer		\$ 3,000					
	TOTAL	\$ -	\$ 2,617,214	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Elections Administrator **Project Manager:** Trudy Hancock
Project Title: Election Equipment **Priority Number:** _____
Start Date: _____ **Projected End Date:** _____
Submission Date: FY 2018
Type of Project: **New** **Replacement** **Expansion** **Renovation** **Land**

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Description and Scope of Project

This project is to replace existing voting equipment. The new equipment is smaller and lighter. It is also more user friendly which should cut down on some of the user errors we have in the election process. The ease of use should also make check in lines move faster. Currently, Hart is a sole source if Brazos County wishes to continue using vote centers. The Hart system is the only system currently that is approved by Secretary of State to be used in vote center counties. I have spoken with Harris County, who uses the same system, and they are interested in purchasing our current equipment which will help offset some of the cost.

Purpose and Need Including Operating Efficiencies and Savings

The current voting system has been in use for 15 years. The technology is obsolete. The new technology is safer, faster and more secure.

History and Current Status

The voting system we use currently was purchased in 2002. The server for that system is a laptop. The voting system is Windows 2000 based and can not be modified to a more current version of Windows. If the laptop has a catastrophic failure we will not be able to use the current voting system.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
New voting system	\$1,500,000				
Total Capital Cost:	\$1,500,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$1,500,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$1,500,000

Completed by: Trudy R. Hancock, REO Date: 3/17/2017
Department Name: Elections Administrator

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Information Technology - 14000100								
	Justice Software Project	\$ 834,348	\$ 132,605	\$ 132,605				
	Data Center UPS Replacement - Maxwell Center	\$ 22,800						
	Internet Bandwidth Increase and Firewall Upgrade		\$ 40,925	\$ 40,925				
	ApexSQL Logging Software		\$ 6,300	\$ 6,300				
	TLETS NetMotion VPN		\$ 13,879					
	Veeam Backup Licensing		\$ 27,529					
	Surveillance Refresh		\$ 408,000	\$ 408,000				
	Odyssey Storage Expansion for eDiscovery		\$ 72,577		\$ 31,878	\$ 31,878	\$ 31,878	\$ 31,878
	Production Server Refresh		\$ 10,500				\$ 47,250	
	Windows 10 for Training Room		\$ 3,929					
	VoIP Phone System Replacement		\$ 23,499					
	Eaton UPS Battery Refresh		\$ 6,108					
	JP Magistration Refresh		\$ 2,952					
	Plotter Replacement for R & B		\$ 8,927					
	Network Switch Replacements		\$ 10,749		\$ 11,760	\$ 11,760	\$ 11,760	\$ 11,760
	Surveillance Integration & County Courthouse Cameras		\$ 34,598					
	Password Management Software		\$ 1,073					
	Courthouse Audio/Video Supplement		\$ 73,705					
	Courthouse Fiber Reroute		\$ 33,591					
	Odyssey Current Redaction		\$ 257,546					
	Training Room Monitor Replacement		\$ 3,836					
	Projector Lens Replacement		\$ 1,017					
	Aging Printer Replacement		\$ 25,082					

BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Information Technology - 14000100								
	SAN Refresh				\$ 134,122			
	Remote Datacenter				\$ 150,000	\$ 150,000		
	Polycom Handset Replacement				\$ 94,500	\$ 94,500		
	County Wireless Refresh					\$ 30,860	\$ 59,079	
	Cable Certification Tester				\$ 38,552			
	Tax Office Door Controller Replacement				\$ 2,238			
	Odyssey Historical Redaction				\$ 587,464			
	TOTAL	\$ 857,148	\$ 1,198,927	\$ 587,830	\$ 1,050,514	\$ 318,998	\$ 149,967	\$ 43,638

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** x (Item(s) above \$5,000 each)

Department: Information Technology **Project Manager:** Mary Blankenship
Project Title: Justice Software Replacement **Priority Number:** 1
Start Date: 2015 **Projected End Date:** 2017
Submission Date: 2015

Type of Project: **New** ____ **Replacement** x **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 132,605	\$ -	\$ -	\$ -	\$ -	\$ 132,605

Description and Scope of Project

Brazos County requires a CIJIMS that supports the entire lifecycle of adult justice information and automates the collection, maintenance and sharing of this data.

Purpose and Need Including Operating Efficiencies and Savings

The purpose of this project is to replace our current justice software. Vendor provided support for our current solution will be discontinued on December 31, 2015. We expect this project to be complete by that date or shortly afterward.

History and Current Status

Brazos County selected AMCAD as the preferred solution in July of 2011 and signed the formal contract in November 2011. The Project officially kicked-off in February of 2012. On June 23, 2014 we received notice that AMCAD had closed their Justice Solutions Division.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Justice Software	\$132,605				
Total Capital Cost:	\$132,605	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$132,605	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80213500	\$132,605

Completed by: Billy Melzow/Eric Caldwell Date: 3/17/2017
 Department Name: IT

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** x (Item(s) above \$5,000 each)

Department: Information Technology **Project Manager:** Billy Melzow
Project Title: Internet Bandwidth Increase **Priority Number:** 1.01
Start Date: Nov. 2017 **Projected End Date:** Nov. 2017
Submission Date: FY2017 Priority 2.02
Type of Project: New ____ Replacement x Expansion x Renovation ____ Land ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 40,925	\$ -	\$ -	\$ -	\$ -	\$ 40,925

Description and Scope of Project

We are proposing to increase the County's Internet bandwidth from a 100Mbps UP/DOWN connection to a 250Mbps UP/DOWN connection through Fiberlight. With our existing 100 Mbps connection we have observed days where that connection was 100% consumed. We currently pay MNS \$15.50/Mbps/month (\$1550/month). Fiberlight has proposed a 250mbps connection for \$1400/month. Also included in this request is an upgraded network Next Generation Firewall(NGFW) with Intrusion Prevention System(IPS) capabilities. This NGFW device prevents malicious applications and services from entering and/or leaving the county network. The IPS functionality of the device actively blocks malicious inbound/outbound traffic and viruses from the Brazos County computer network. Our current standalone IPS device will be over 7 years old in FY18. It can only handle speeds of 100Mb/sec and is currently unable to keep up with the amount of traffic that flows through the device. The new device will handle connections at 10X the rate of the current device and will be sufficient to handle our proposed upgraded Internet connection speeds.

Purpose and Need Including Operating Efficiencies and Savings

Our current Internet connection is utilized by three primary sub-networks; Secure Wireless, the Expo Wireless, and all other Brazos County departments. Many applications are also moving towards a cloud based setup which means the demands for Internet bandwidth to reach the cloud are higher than ever. Some examples of cloud based applications are Novus Agenda, Service-Now (IT), JCMS (Juvenile Services), Ungerboeck Event Software(Expo/Brazos Center), CSS (CSCD), Compulink (Road & Bridge), NEDDS (Health), iPLOW (Collections), among others. Increasing our upload and download speeds will help to meet the day-to-day demands of our County departments to operate efficiently.

History and Current Status

Original submission - FY17 - If this request is approved it would allow us to both combine the functionality of 3 critical network infrastructure devices and eliminate their yearly support contracts. The 3 devices are the Perimeter Watchguard Firewall (Age: 3 years & Yearly Maintenance \$1,963), Ironport WebFilter (Age: None/Virtual & Yearly Maintenance \$11,485), & McAfee IPS (Age: 7 years & Yearly Maintenance \$3,248).

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Fiberlight Internet 250mbps					
Next Generation Firewall	\$38,976				
Mark up (5%)	\$1,949				
Total Capital Cost:	\$40,925	\$0	\$0	\$0	\$0
Dropping IPS, FW & WF (support costs)		-\$16,696	-\$16,696	-\$16,696	-\$16,696
Fibertlight Internet 250mbps	-\$1,800	-\$1,800	-\$1,800	-\$1,800	-\$1,800
Supplies and Maintenance Expense		\$19,776	\$19,776	\$19,776	\$19,776
Operating Costs:	-\$1,800	\$1,280	\$1,280	\$1,280	\$1,280
Total Program Cost:	\$39,125	\$1,280	\$1,280	\$1,280	\$1,280

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
This was requested in FY 17 in the amount of \$18,929 to increase the bandwidth. The CIP request is to upgrade the Firewall, the increase of bandwidth is an operational expense already budgeted in IT Support Budget.	63000500	80211000	\$40,925

Completed by: Billy Melzow
Department Name: IT Date: 3/17/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ___ (Item(s) under \$5,000 each) **Capital** X ___ (Item(s) above \$5,000 each)

Department: Information Technology **Project Manager:** Kathy Pierson
Project Title: ApexSQL Logging Software **Priority Number:** 1.02
Start Date: Nov. 2017 **Projected End Date:** Jan. 2018
Submission Date: FY2017 Priority 1.05
Type of Project: New X Replacement ___ Expansion ___ Renovation ___ Land ___

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 6,300	\$ -	\$ -	\$ -	\$ -	\$ 6,300

Description and Scope of Project

This is software that audits data, schema, and permission changes. It will enable us to roll back or replay database transactions from audited data. It also enables the user to reverse malicious or inadvertent database transactions.

Purpose and Need Including Operating Efficiencies and Savings

This software makes it easier to see changes in the database made inadvertently, or by malicious software. The reporting compares versions of the database to identify what has changed in a large database with thousands of data fields. This will speed responses to changes in the database that affect data integrity, and gives us the ability to roll back to previous versions of the data.

History and Current Status

3 instances were originally requested for 2016-2017 budget and denied.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Qty. 3 ApexSQL log (\$1,999/instance)	\$6,000				
5% markup	\$300				
Total Capital Cost:	\$6,300	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$6,300	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80211000	\$6,300

Completed by: Bill Holland Date: 3/17/2017
Department Name: Information Technology

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Information Technology **Project Manager:** Trevor Lansdown
Project Title: Surveillance Refresh (pg 1 of 2) **Priority Number:** 1.05
Start Date: Nov. 2017 **Projected End Date:** Aug. 2018
Submission Date: FY 2018

Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 408,000	\$ -	\$ -	\$ -	\$ -	\$ 408,000

Description and Scope of Project

Pg 1 of 2
This project would replace the existing storage appliance for all of Brazos County's fixed surveillance video. This would also replace up to 12 recording servers by virtualizing them on new server hardware. Lastly, this project would replace all of the first generation IP cameras across the County.

Purpose and Need Including Operating Efficiencies and Savings

The purpose and need of the new storage appliance is two-fold. First, the existing storage appliance has aged past the point of needing to be replaced. It went into service in December of 2012, and its warranty expired in January of 2016. Second, the way that our VMS, OnSSI, records surveillance video has changed. In the past, video was written to a local recorder, and then at a time specified in the software, that video would move over to the storage appliance in question. Since the change, that scheme is no longer an option. We now have to write directly to storage. The current storage appliance can't handle the throughput of our entire camera fleet writing to it all day. With our current storage limitations, we are only able to record video on motion, and we can only retain that video for 14 days. With this storage solution, it would allow us to move to a 24/7 recording environment, and we could increase the retention on specific cameras up to 30 days.

History and Current Status

When the County first ventured into the IP surveillance arena, we started with around 60 cameras and 5 recording servers. We now have over 350 IP cameras and 16 recording servers. This number continues to grow every year. The solution proposed would accommodate 500 cameras. Virtualizing the recording servers would allow us to go from 16 physical to 5 virtual servers, while still leaving 3 physical servers in production at our remote sites.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Cameras and Mounting Hardware (40)	\$20,000				
Server Hardware	\$12,000				
Storage	\$356,250				
Mark Up (5%)	\$19,750				
Total Capital Cost:	\$408,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense		\$0	\$0	\$0	\$0
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$408,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	11000500	65055000	\$20,000
	63000500	80203000	\$388,000

Completed by: Trevor Lansdown
Department Name: Information Technology Date: 3/17/2017

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
County Auditor - 16000100								
	Upgrade Financial Software	\$ 84,832	\$ 45,360	\$ 45,360				
	Financial Software - New		\$ 2,500,000	\$ 3,500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000
	TOTAL	\$ 84,832	\$ 2,545,360	\$ 3,545,360	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: County Auditor **Project Manager:** Katie Conner
Project Title: Upgrade Financial Software **Priority Number:** 1
Start Date: 10/1/2016 **Projected End Date:** 9/30/2017
Submission Date: _____

Type of Project: New X Replacement ____ Expansion ____ Renovation ____ Land ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 84,832	\$ 45,360	\$ -	\$ -	\$ -	\$ -	\$ 130,192

Description and Scope of Project

Upgrade the current financial software to allow for an upgrade to the servers the software resides on. The current software is 4.3/8.0 version and the reporting software is the 8.0 version. The upgrade will move us to the 5.1/9.1 version and reporting software to version 10. Upgrade the operating system from the 2008 version to the 2012 version and updating the database software from 2008 to 2014 version. Upgrading to the latest version of both software and hardware at this time should reduce conversion issues and possibly costs with a new financial software in the next 2-3 years. This project also includes the addition of a search feature in the Community Plus module for revenue codes and the addition of 2 days of training in the event there are unforeseen expenses.

Purpose and Need Including Operating Efficiencies and Savings

Maintaining a current version of major County applications such as the financial software is important so that we can maintain support for both our hardware and software. The hardware that is currently in use is 4.5 years old which is beyond most technology manufacturers' recommended replacement schedules. Servers that are older than 4 years have poorer performance while consuming more energy than newer equipment per Intel's Server Refresh Planning Guide. Additionally, the current Operating System and Database Software are from 2008 and are not expected to be supported much longer.

History and Current Status

We originally started with Pentation's software in 1995, upgraded to eFinance Plus in 2005 (same company). We have not received any notification that Sungard will cease supporting our current version of eFinance Plus, however Sungard was recently purchased by FIS and I expect some changes in the support in the future.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
eFinance Plus software upgrade	\$45,360				
Total Capital Cost:	\$45,360	\$0	\$0	\$0	\$0
Operating Budget Summary:					
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$45,360	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80211000	\$45,360

Completed by: Katie Conner
 Department Name: County Auditor Date: 3/17/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: County Auditor **Project Manager:** Katie Conner
Project Title: Financial Software for the Future **Priority Number:** 1
Start Date: 10/1/2017 **Projected End Date:** 9/30/2019
Submission Date: _____

Type of Project: **New** X **Replacement** ____ **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 3,500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 6,500,000

Description and Scope of Project

Evaluation and selection of a financial software that will support the activities and state mandates of Brazos County for the next 10-15 years. Project includes RFP, selection, planning, implementation and review. Scope includes Budget, General Ledger, Human Resources, Payroll, Purchasing, Inventory, Work Orders, Timekeeping, Assets, Grant/Project Accounting, and Compliance. Estimates based on averages of proposals received by larger counties for similar software. Amounts for Years 3-5 are expected increases in annual maintenance above the \$50,000 we pay currently.

Purpose and Need Including Operating Efficiencies and Savings

The current software we are using for accounting and reporting was developed by Pentamation and implemented in Brazos County in 1995. There was an upgrade purchased and implemented in 2005 and we are currently requesting an additional upgrade. Pentamation morphed into Sungard and Sungard has been purchased by FIS in 2015. While Sungard has not indicated when or if it will stop supporting Finance Plus the most recent versions released do not include substantial changes or functionality. This brings into question how much time they intend to invest in the software in the future. Additionally, they have developed a new software that they are more aggressively marketing.

History and Current Status

History stated in above box. Currently we are working with the Purchasing, Budget, Human Resources, Information Technology, County Treasurer, Risk Manager, Road and Bridge and the Fleet Department to come up with the requirements we need. We are making a concerted effort to only require what we are actually using now.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
software	\$3,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000
Total Capital Cost:	\$3,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000
Operating Budget Summary:					
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$3,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80211000	\$3,500,000

Completed by: Katie Conner Date: 3/17/2017
 Department Name: County Auditor

BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Purchasing - 16500100								
	Copier - Sheriff's Office (Upstairs)	\$ 7,013						
	Copier - Sheriff's Office (Downstairs)	\$ 7,013						
	Copier - JP Pct. #1	\$ 5,378						
	Copier - JP Pct. #2	\$ 5,378						
	Copier - County Attorney	\$ 6,386						
	Copier - Records Management	\$ 5,132						
	Copier - Tax Office	\$ 5,378						
	Copier Hard Drive Removal		\$ 3,500					
	Copier - Jail Medical		\$ 4,646					
	Copier - Constable Pct. #1		\$ 4,334					
	Copier - County Court at Law #2		\$ 5,474	\$ 5,474				
	Copier - County Clerk		\$ 6,728	\$ 6,728				
	Copier - SO CID Unit		\$ 8,115	\$ 8,115				
	Copier - Associate Judge #1		\$ 5,346	\$ 5,346				
	Copier - Expo Complex		\$ 5,346	\$ 5,346				
	Conference Room Monitor/Equipment		\$ 3,900					
	Microsoft Surfaces (1)		\$ 1,750					
	TOTAL	\$ 41,678	\$ 49,139	\$ 31,009	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Purchasing **Project Manager:** Charles Wendt
Project Title: Copier Project **Priority Number:** 1
Start Date: 2014 **Projected End Date:** 7/11/1905
Submission Date: 214
Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 31,009	\$ -	\$ -	\$ -	\$ -	\$ 31,009

Description and Scope of Project

In FY 14 and 15 the Purchasing Department was approved to start purchasing copiers rather than leasing them because of a substantial cost savings over a 5 year period. The Purchasing Department will go out for quotes, using vendors that utilize state and cooperative contracts in order to get pricing for the purchase and maintenance of (8) nine new copiers for (7) seven different County Departments. The pricing provided in this CIP request is a rough estimate.

Purpose and Need Including Operating Efficiencies and Savings

In purchasing copiers rather than leasing, the county could potentially save up to \$300,000.00 in the 5-6 years process it will take to replace all leased copier with owned copiers.

History and Current Status

By switching from leased to owned copiers the savings was approx. \$150,000 on 19 copiers in year 1 and approx. \$27,000.00 (after purchasing addition copier) saving in year 2.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Copiers	\$31,009				
Total Capital Cost:	\$31,009	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$31,009	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80230000	\$31,009

Completed by: Charles Wendt Date: 3/9/2017
 Department Name: Purchasing

BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Facilities Services - 17000100								
	Generator Replacement - Juvenile Center	\$ 75,000						
	Rider Floor Scrubber	\$ 20,000						
	16" Dump Trailer - Landscaping	\$ 10,000						
	Remove Construction Debris - Courthouse		\$ 60,000					
	Security Control Computer Upgrade - Jail		\$ 85,000	\$ 85,000				
	Chiller Replacement - Jail		\$ 195,000	\$ 195,000				
	Wall Coating - Admin Building		\$ 38,000					
	Outside Perimeter Brick Wall Repair - Brazos Center		\$ 100,000					
	Main Water Supply Line Repair - Courthouse		\$ 45,000					
	Replace Detention Doors - Courthouse (3)		\$ 45,000					
	Boiler Replacement - Housing Unit #2 Jail (2)		\$ 210,000	\$ 210,000				
	HU1 Water Heater Replacement - Jail		\$ 13,000					
	HVAC Upgrade - Courthouse		\$ 70,000					
	Additional Cargo Van (Painter)		\$ 30,000					
	Replace Gutters - MHMR Building		\$ 20,000					
	Large Screen for Meeting Room - Facilities Services		\$ 2,000					
	Pressure Washer (Hot Water)		\$ 5,000	\$ 5,000				
	Bobcat Welder		\$ 6,000	\$ 6,000				
	Phone Cable Conduit Removal/Relocate - Courthouse		\$ 20,000					
	Main Service Disconnect - Courthouse		\$ 20,000					
	Roof Replacement/Repair - Ag Ext. Building		\$ 190,000					
	Replace Roof - Old Constable Pct. #3 Storage Building		\$ 133,000					

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Facilities Services - 17000100								
	Repaint Building - IT		\$ 60,000					
	Toilet Replacement - Juvenile Center (22)							
	Parking Lot Lights w/ LED- Health Dept. (4)		\$ 18,500					
	Parking Lot Lights w/ LED - Brazos Center (18)		\$ 75,000					
	Cooling Tower Replacement - Expo		\$ 160,000					
	Wooden Privacy Fence Replacement - MHMR		\$ 12,000					
	Chiller Replacement - SO Admin		\$ 240,000					
	Rain Gutter Replacement - Jail		\$ 70,000					
	Roof Replacement - Brazos Center						\$ 1,300,000	
	Roof Replacement - Juvenile Center		\$ 15,000					
	Exhibit Hall Restrooms Renovation - Brazos Center						\$ 125,000	
	Parking Lot Repair - Facilities Services				\$ 25,000			
	Restroom Renovation - Admin. Building							\$ 240,000
	Floor Replacement - Brazos Center							\$ 250,000
	Roof Replacement - Health Dept.						\$ 450,000	
	Zero Turn Mower- Replacement				\$ 8,500			
	Roof Replacement - Jail Storage Building					\$ 40,000		
	AHU Replacement - Admin Building							\$ 300,000
	Elevator Install - Admin Building							\$ 125,000
	Tractor - Landscape							\$ 25,000
	Roof Projects - County Wide							\$ 3,000,000
	TOTAL	\$ 105,000	\$ 1,937,500	\$ 501,000	\$ 33,500	\$ 40,000	\$ 1,875,000	\$ 3,940,000

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X ____ (Item(s) above \$5,000 each)

Department: BCFS **Project Manager:** Ernest Stutts
Project Title: BCDC - Security Control Computer Upgrade **Priority Number:** 1.2
Start Date: 10/1/2017 **Projected End Date:** 9/30/2018
Submission Date: 3/16/2017
Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Description and Scope of Project

Replace 12 Dell Security Control Computers with Wonderware Windows 7. Upgrade for Brazos County Detention Center Booking Control Station, HU3-ABCD, HU4-ABCD, Control Station SHU-A, Control Station SHU-B,D,E,G.

Purpose and Need Including Operating Efficiencies and Savings

Technical assistance for Windows XP is longer available for this system.

History and Current Status

Microsoft has provided support for Windows XP for the last 12 years. They feel their hardware and software partners need to invest in resources toward supporting more recent technology.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Upgrade	\$85,000				
Total Capital Cost:	\$85,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$85,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
FY 16/17 BA 24.3 - \$30,000 to start this project this FY.	63000500	80203000	\$85,000

Completed by: Ernest Stutts
 Department Name: BCFS Date: 3/16/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: BCFS **Project Manager:** Ernest Stutts
Project Title: BCDC - Chiller Replacement **Priority Number:** 1.3
Start Date: 10/1/2017 **Projected End Date:** 9/30/2018
Submission Date: 3/16/2017
Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

Description and Scope of Project

Replace 1999 model chiller in the Brazos County Jail.

Purpose and Need Including Operating Efficiencies and Savings

Chiller has operated 24/7, 365 days for 18 years and has peaked the end of its mechanical life.

History and Current Status

Project logistics for down time are critical due to lead time for equipment and length of install time.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Chiller Replacement	\$195,000				
Total Capital Cost:	\$195,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$195,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$195,000

Completed by: Ernest Stutts
 Department Name: BCFS Date: 3/16/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: BCFS **Project Manager:** Ernest Stutts
Project Title: BCDC - Housing Unit 2 Boiler Replacements **Priority Number:** 1.8
Start Date: 10/1/2017 **Projected End Date:** 9/30/2018
Submission Date: 3/16/2017
Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Description and Scope of Project

Replace Brazos County Detention Center Housing Unit 2 Hydronic and Domestic Boilers.

Purpose and Need Including Operating Efficiencies and Savings

Equipment installed year 2000 operating 24/7, 365 days yearly has exceeded their mechanical life. Operating efficiencies will increase with the installation of more efficient equipment.

History and Current Status

Over the last 17 years, heat exchanges and associated parts, pumps and seals have been replaced.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Boiler Replacement	\$210,000				
Total Capital Cost:	\$210,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$210,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$210,000

Completed by: Ernest Stutts
 Department Name: BCFS Date: 3/16/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: BCFS **Project Manager:** Ernest Stutts
Project Title: Pressure Washer (Hot Water) **Priority Number:** 1.14
Start Date: 10/1/2017 **Projected End Date:** 9/30/2018
Submission Date: 3/16/2017
Type of Project: **New** **Replacement** **Expansion** **Renovation** **Land**

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Description and Scope of Project

Purchase of a hot water pressure washer.

Purpose and Need Including Operating Efficiencies and Savings

For effective and efficiently removal of grease, oil, sidewalk gum, and other stains on building and other surfaces.

History and Current Status

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Pressure Washer	\$5,000				
Total Capital Cost:	\$5,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$5,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Depending on price, it might not be Capital	63000500	80286000	\$5,000

Completed by: Ernest Stutts
 Department Name: BCFS Date: 3/16/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X ____ (Item(s) above \$5,000 each)

Department: BCFS Project Manager: Ernest Stutts
 Project Title: Bobcat Welder Priority Number: 1.15
 Start Date: 10/1/2017 Projected End Date: 9/30/2018
 Submission Date: 3/16/2017

Type of Project: New X Replacement ____ Expansion ____ Renovation ____ Land ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000

Description and Scope of Project

Purchase: Bobcat 250 Gas Engine Driven - Welder / AC Generator.

Purpose and Need Including Operating Efficiencies and Savings

Will allow Brazos County Facility Services to efficiently complete projects and repairs that require welding.

History and Current Status

Currently projects require rental or borrowing equipment to complete task.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Welder	\$6,000				
Total Capital Cost:	\$6,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$6,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$6,000

Completed by: Ernest Stutts Date: 3/16/2017
 Department Name: BCFS

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Sheriff's Office -Administration - 28000100								
	Hostage Negotiations Team Rescue Phone	\$ 6,495						
	Additional Fleet Vehicle - New Patrol Deputy (V8 Dodge Charger)	\$ 45,000						
	Fleet Vehicle Replacement Unit 130 - CID (F150 Crew Cab Pickup with Tow Package)	\$ 40,000						
	Fleet Vehicle Replacement Unit 142 - Special Services (V6 Charger)	\$ 35,000						
	Fleet Vehicle Replacement Unit 150 - Patrol Lt. (V8 Charger)	\$ 43,000						
	Fleet Vehicle Replacement Unit 151 - Special Services (V6 Dodge Charger)	\$ 35,000						
	Fleet Vehicle Replacement Unit 168 - Patrol (V8 Charger)	\$ 43,000						
	Fleet Vehicle Replacement Unit 183 - Patrol (V8 Charger)	\$ 43,000						
	Fleet Vehicle Replacement Unit 192 - Patrol (V8 Charger)	\$ 43,000						
	Fleet Vehicle Replacement Unit 193 - Patrol (V8 Charger)	\$ 43,000						
	Fleet Vehicle Replacement Unit 212 - Patrol (Ford Interceptor)		\$ 53,000	\$ 53,000				
	Fleet Vehicle Replacement Unit 213 - Patrol (Ford Interceptor)		\$ 53,000	\$ 53,000				
	Fleet Vehicle Replacement Unit 214 - Patrol (Ford Interceptor)		\$ 53,000	\$ 53,000				
	Fleet Vehicle Replacement Unit 215 - Patrol (Ford Interceptor)		\$ 53,000	\$ 53,000				
	Fleet Vehicle Replacement Unit 216 - Patrol (Ford Interceptor)		\$ 53,000	\$ 53,000				

BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Sheriff's Office -Administration - 28000100								
	Fleet Vehicle Replacement Unit 222 - Patrol (V8 Charger)		\$ 35,000	\$ 53,000				
	Fleet Vehicle Replacement Unit 138 - Special Services (V6 Charger)		\$ 35,000	\$ 49,000				
	Additional Fleet Vehicle - New Patrol Deputy (V8 Dodge Charger)		\$ 49,000	\$ 53,000				
	Additional Fleet Vehicle - New Patrol Deputy (V8 Dodge Charger)		\$ 49,000					
	CID Office Furniture Replacement		\$ 7,102					
	Ballistic Vests Replacement - SERG (4)		\$ 8,056					
	Radars (4) - (2)		\$ 9,070					
	Taser Replacement (15)		\$ 15,735					
	CID Storage Building		\$ 5,650					
	Cellebrite - CID Software Upgrade/Replacement		\$ 6,850					
	SERG Headsets (11)		\$ 9,141					
	Body Armor - Vest Replacement (43)- (29)		\$ 27,000					
	SERG Handguns, Holsters, Weapon Lights (17)		\$ 13,600					
	SERG Air Purifying Respirators (19)		\$ 19,855					
	Mobile Field Force Respirators & Canisters W/ Carriers (25)		\$ 8,450					
	Body Cameras (6) - (4)		\$ 6,662					
	Dispatch CCTV Upgrade (3)		\$ 10,000					
	Training Facility		\$ 500,000		\$ 450,000			
	Stop Stick Rack Kits (20)		\$ 9,103					
	Handheld Radios - 2 (Two additional positions)		\$ 7,702					
	TOTAL	\$ 376,495	\$ 1,096,976	\$ 420,000	\$ 450,000	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Administration **Project Manager:** Chief Deputy Jim Stewart
Project Title: Fleet Vehicle Replacement - Unit 212 **Priority Number:** 1
Start Date: **Projected End Date:**
Submission Date:
Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Description and Scope of Project

UNIT 212 ~ 2013 Dodge Charger VIN: 2C3CDXAT6DH676915. This is a vehicle used by the Patrol Division and we propose to replace it with a Ford Interceptor. Unit 212 currently has a Tough Book computer and an Arbitrator system. The computer and the appropriate updated equipment will transfer into the new unit.

** One Time "Buy Board Fee" of \$400.00 required for the total number of vehicles purchased.**

Purpose and Need Including Operating Efficiencies and Savings

All Sheriff's Office vehicles are emergency response units needed by commissioned personnel to respond at a moment's notice. To assure the responsibilities of the Sheriff's Office are carried out as required, we must have the assurance of being properly equipped so as to respond effectively; this includes dependable fleet vehicles not subject to breaking down. Routine maintenance on new vehicles is much less costly than maintaining older ones. The older a vehicle becomes and the more stress there is on the mechanical systems, the greater the chance of more expensive repairs that are no longer covered under manufacture warranty. Further, allowing a vehicle to be rotated out of the fleet, prior to its becoming non-operational, will allow the county to maximize its resale value at auction, thus returning more dollars to the county's general fund.

History and Current Status

Current mileage as of 02.28.2017 = 102,904
 Total Cost of MAINTENANCE for this vehicle has been: \$ 2,911.00
 Total cost of REPAIRS for this vehicle has been: \$ 3,252.00
 TOTAL MAINTENANCE & REPAIRS: \$ 6,163.00

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Ford Interceptor	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Request is to replace a V8 Charger with the SUV Ford Interceptor.	63000500	80890000	\$53,000

Completed by: Carla Field Date: 03.17.2017
 Department Name: Sheriff's Administration

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Administration **Project Manager:** Chief Deputy Jim Stewart
Project Title: Fleet Vehicle Replacement - Unit 213 **Priority Number:** 1
Start Date: **Projected End Date:**
Submission Date:
Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Description and Scope of Project

UNIT 213 ~ 2013 Dodge Charger VIN: 2C3CDXATXDH676917. This is a vehicle used by the Patrol Division and we propose to replace it with a Ford Interceptor. Unit 213 currently has a Tough Book computer and an Arbitrator system. The computer and the appropriate updated equipment will transfer into the new unit.

** One Time "Buy Board Fee" of \$400.00 required for the total number of vehicles purchased.**

Purpose and Need Including Operating Efficiencies and Savings

All Sheriff's Office vehicles are emergency response units needed by commissioned personnel to respond at a moment's notice. To assure the responsibilities of the Sheriff's Office are carried out as required, we must have the assurance of being properly equipped so as to respond effectively; this includes dependable fleet vehicles not subject to breaking down. Routine maintenance on new vehicles is much less costly than maintaining older ones. The older a vehicle becomes and the more stress there is on the mechanical systems, the greater the chance of more expensive repairs that are no longer covered under manufacture warranty. Further, allowing a vehicle to be rotated out of the fleet, prior to its becoming non-operational, will allow the county to maximize its resale value at auction, thus returning more dollars to the county's general fund.

History and Current Status

Current mileage as of 02.28.2017 = 92,565
 Total Cost of MAINTENANCE for this vehicle has been: \$ 3,277.00
 Total cost of REPAIRS for this vehicle has been: \$ 12,459.00
 TOTAL MAINTENANCE & REPAIRS: \$ 15,736.00

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Ford Interceptor	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Request is to replace a V8 Charger with the SUV Ford Interceptor.	63000500	80890000	\$53,000

Completed by: Carla Field Date: 03.17.2017
 Department Name: Sheriff's Administration

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital _____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Sheriff's Administration **Project Manager:** Chief Deputy Jim Stewart
Project Title: Fleet Vehicle Replacement - Unit 214 **Priority Number:** 1
Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** _____ **Replacement** X **Expansion** _____ **Renovation** _____ **Land** _____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Description and Scope of Project

UNIT 214 ~ 2013 Dodge Charger VIN: 2C3CDXAT1DH676918. This is a vehicle used by the Patrol Division and we propose to replace it with a Ford Interceptor. Unit 214 currently has a Tough Book computer and an Arbitrator system. The computer and the appropriate updated equipment will transfer into the new unit.

** One Time "Buy Board Fee" of \$400.00 required for the total number of vehicles purchased.**

Purpose and Need Including Operating Efficiencies and Savings

All Sheriff's Office vehicles are emergency response units needed by commissioned personnel to respond at a moment's notice. To assure the responsibilities of the Sheriff's Office are carried out as required, we must have the assurance of being properly equipped so as to respond effectively; this includes dependable fleet vehicles not subject to breaking down. Routine maintenance on new vehicles is much less costly than maintaining older ones. The older a vehicle becomes and the more stress there is on the mechanical systems, the greater the chance of more expensive repairs that are no longer covered under manufacture warranty. Further, allowing a vehicle to be rotated out of the fleet, prior to its becoming non-operational, will allow the county to maximize its resale value at auction, thus returning more dollars to the county's general fund.

History and Current Status

Current mileage as of 02.28.2017 = 92,869
 Total Cost of MAINTENANCE for this vehicle has been: \$ 2,864.00
 Total cost of REPAIRS for this vehicle has been: \$ 3,778.00
 TOTAL MAINTENANCE & REPAIRS: \$ 6,642.00

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Ford Interceptor	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Request is to replace a V8 Charger with the SUV Ford Interceptor.	63000500	80890000	\$53,000

Completed by: Carla Field Date: 03.17.2017
 Department Name: Sheriff's Administration

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Administration **Project Manager:** Chief Deputy Jim Stewart
Project Title: Fleet Vehicle Replacement - Unit 215 **Priority Number:** 1
Start Date: **Projected End Date:**
Submission Date:
Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Description and Scope of Project

UNIT 215 ~ 2013 Dodge Charger VIN: 2C3CDXAT3DH676919. This is a vehicle used by the Patrol Division and we propose to replace it with a Ford Interceptor. Unit 215 currently has a Tough Book computer and an Arbitrator system. The computer and the appropriate updated equipment will transfer into the new unit.

** One Time "Buy Board Fee" of \$400.00 required for the total number of vehicles purchased.**

Purpose and Need Including Operating Efficiencies and Savings

All Sheriff's Office vehicles are emergency response units needed by commissioned personnel to respond at a moment's notice. To assure the responsibilities of the Sheriff's Office are carried out as required, we must have the assurance of being properly equipped so as to respond effectively; this includes dependable fleet vehicles not subject to breaking down. Routine maintenance on new vehicles is much less costly than maintaining older ones. The older a vehicle becomes and the more stress there is on the mechanical systems, the greater the chance of more expensive repairs that are no longer covered under manufacture warranty. Further, allowing a vehicle to be rotated out of the fleet, prior to its becoming non-operational, will allow the county to maximize its resale value at auction, thus returning more dollars to the county's general fund.

History and Current Status

Current mileage as of 02.28.2017 = 92,470
 Total Cost of MAINTENANCE for this vehicle has been: \$ 2,555.00
 Total cost of REPAIRS for this vehicle has been: \$ 2,655.00
 TOTAL MAINTENANCE & REPAIRS: \$ 5,211.00

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Ford Interceptor	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Request is to replace a V8 Charger with the SUV Ford Interceptor.	63000500	80890000	\$53,000

Completed by: Carla Field Date: 03.17.2017
 Department Name: Sheriff's Administration

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Administration **Project Manager:** Chief Deputy Jim Stewart
Project Title: Fleet Vehicle Replacement - Unit 216 **Priority Number:** 1
Start Date: **Projected End Date:**
Submission Date:
Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Description and Scope of Project

UNIT 216 ~ 2013 Dodge Charger VIN: 2C3CDXATXDH676920. This is a vehicle used by the Patrol Division and we propose to replace it with a Ford Interceptor. Unit 216 currently has a Tough Book computer and an Arbitrator system. The computer and the appropriate updated equipment will transfer into the new unit.

** One Time "Buy Board Fee" of \$400.00 required for the total number of vehicles purchased.**

Purpose and Need Including Operating Efficiencies and Savings

All Sheriff's Office vehicles are emergency response units needed by commissioned personnel to respond at a moment's notice. To assure the responsibilities of the Sheriff's Office are carried out as required, we must have the assurance of being properly equipped so as to respond effectively; this includes dependable fleet vehicles not subject to breaking down. Routine maintenance on new vehicles is much less costly than maintaining older ones. The older a vehicle becomes and the more stress there is on the mechanical systems, the greater the chance of more expensive repairs that are no longer covered under manufacture warranty. Further, allowing a vehicle to be rotated out of the fleet, prior to its becoming non-operational, will allow the county to maximize its resale value at auction, thus returning more dollars to the county's general fund.

History and Current Status

Current mileage as of 02.28.2017 = 111,976
 Total Cost of MAINTENANCE for this vehicle has been: \$ 3,740.00
 Total cost of REPAIRS for this vehicle has been: \$ 3,293.00
 TOTAL MAINTENANCE & REPAIRS: \$ 7,033.00

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Ford Interceptor	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Request is to replace a V8 Charger with the SUV Ford Interceptor.	63000500	80890000	\$53,000

Completed by: Carla Field Date: 03.17.2017
 Department Name: Sheriff's Administration

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Administration **Project Manager:** Chief Deputy Jim Stewart
Project Title: Fleet Vehicle Replacement - Unit 222 **Priority Number:** 1
Start Date: **Projected End Date:**
Submission Date:
Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Description and Scope of Project

UNIT 222 ~ 2014 Dodge Charger VIN: 2C3CDXAT7EH190888. This is a vehicle used by the Patrol Division and we propose to replace it with a Dodge Charger V8. Unit 222 currently has a Tough Book computer and an Arbitrator system. The computer and the appropriate updated equipment will transfer into the new unit.

** One Time "Buy Board Fee" of \$400.00 required for the total number of vehicles purchased.**

Purpose and Need Including Operating Efficiencies and Savings

All Sheriff's Office vehicles are emergency response units needed by commissioned personnel to respond at a moment's notice. To assure the responsibilities of the Sheriff's Office are carried out as required, we must have the assurance of being properly equipped so as to respond effectively; this includes dependable fleet vehicles not subject to breaking down. Routine maintenance on new vehicles is much less costly than maintaining older ones. The older a vehicle becomes and the more stress there is on the mechanical systems, the greater the chance of more expensive repairs that are no longer covered under manufacture warranty. Further, allowing a vehicle to be rotated out of the fleet, prior to its becoming non-operational, will allow the county to maximize its resale value at auction, thus returning more dollars to the county's general fund.

History and Current Status

Current mileage as of 02.28.2017 = 94,930
 Total Cost of MAINTENANCE for this vehicle has been: \$ 2,237.00
 Total cost of REPAIRS for this vehicle has been: \$ 1,502.00
 TOTAL MAINTENANCE & REPAIRS: \$ 3,739.00

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
V8 Dodge Charger	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Average cost for replacement V8 Charger (if everything is able to transfer) is around \$30,000-\$35,000.	63000500	80890000	\$53,000

Completed by: Carla Field Date: 03.17.2017
 Department Name: Sheriff's Administration

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Administration **Project Manager:** Chief Deputy Jim Stewart
Project Title: Fleet Vehicle Replacement - Unit 138 **Priority Number:** 1
Start Date: **Projected End Date:**
Submission Date:
Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000

Description and Scope of Project

UNIT 138 ~ 2007 Dodge Magnum VIN: 2D4GV47V77H714533. This is a vehicle used by the Special Services Division and we propose to replace it with a Dodge Charger V6 . Unit 138 does not currently has a Tough Book computer and an Arbitrator system. The Motorola LMR will transfer from Unit 138 to the new vehicle.

** One Time "Buy Board Fee" of \$400.00 required for the total number of vehicles purchased.**

Purpose and Need Including Operating Efficiencies and Savings

All Sheriff's Office vehicles are emergency response units needed by commissioned personnel to respond at a moment's notice. To assure the responsibilities of the Sheriff's Office are carried out as required, we must have the assurance of being properly equipped so as to respond effectively; this includes dependable fleet vehicles not subject to breaking down. Routine maintenance on new vehicles is much less costly than maintaining older ones. The older a vehicle becomes and the more stress there is on the mechanical systems, the greater the chance of more expensive repairs that are no longer covered under manufacture warranty. Further, allowing a vehicle to be rotated out of the fleet, prior to its becoming non-operational, will allow the county to maximize its resale value at auction, thus returning more dollars to the county's general fund.

History and Current Status

Current mileage as of 02.28.2017 = 190,024
 Total Cost of MAINTENANCE for this vehicle has been: \$ 4,699.00
 Total cost of REPAIRS for this vehicle has been: \$ 3,233.00
 TOTAL MAINTENANCE & REPAIRS: \$ 7,932.00

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
V6 Charger	\$49,000				
Total Capital Cost:	\$49,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$49,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Request is to replace the Dodge Magnum with a V6 Charger. Cages and light bars will not be able to transfer.	63000500	80890000	\$49,000

Completed by: Carla Field
 Department Name: Sheriff's Administration Date: 03.17.2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Administration **Project Manager:** Chief Deputy Jim Stewart
Project Title: New Fleet Vehicle **Priority Number:** 1
Start Date: **Projected End Date:**
Submission Date:
Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Description and Scope of Project

The Sheriff's Office will be requesting an additional Sheriff's Deputy Patrol position in the FY2018 budget which would require an additional Dodge Charger V8. Capital cost will include the vehicle all necessary equipment. Because this is a Fleet addition, a new Tough Book Computer, new Arbitrator system, a new Stalker Radar and a new LTE Modem will be installed. (+ cage, console and plastic back seat) ***

** One Time "Buy Board Fee" of \$400.00 required for the total number of vehicles purchased.**

Purpose and Need Including Operating Efficiencies and Savings

All Sheriff's Office vehicles are emergency response units needed by commissioned personnel to respond at a moment's notice. To assure the responsibilities of the Sheriff's Office are carried out as required, we must have the assurance of being properly equipped so as to respond effectively; this includes dependable fleet vehicles not subject to breaking down. Routine maintenance on new vehicles is much less costly than maintaining older ones. The older a vehicle becomes and the more stress there is on the mechanical systems, the greater the chance of more expensive repairs that are no longer covered under manufacture warranty. Further, allowing a vehicle to be rotated out of the fleet, prior to its becoming non-operational, will allow the county to maximize its resale value at auction, thus returning more dollars to the county's general fund.

History and Current Status

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
V8 Charger	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
For new Patrol position if approved.	63000500	80890000	\$53,000

Completed by: Carla Field Date: 03.17.2017
Department Name: Sheriff's Administration

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Sheriff's Office - Jail Division - 28002000								
	Oven Replacement (2)	\$ 16,454						
	Fleet Vehicle Replacement Unit #176 - CIT (V6 Dodge Charger)	\$ 35,000						
	Kitchen Expansion and Refrigeration Renovation	\$ 25,000	\$ 325,000	\$ 40,000				
	Fleet Vehicle Replacement Unit #177 - CIT (V6 Charger)	\$ 35,000						
	Electronic Medical Records		\$ 65,232	\$ 65,232				
	Video Surveillance Upgrade		\$ 215,000	\$ 245,000				
	Fleet Vehicle Replacement Unit 187 - Transport Bus		\$ 80,000	\$ 78,859				
	Fleet Vehicle Replacement Unit 139 - Work Crew Van		\$ 32,000					
	Replacement Chairs (25)		\$ 8,820					
	Fleet Vehicle Replacement Unit 223 - Transport (V6 Charger)		\$ 35,000	\$ 35,000				
	Fleet Vehicle Replacement Unit #164 - CIT (V6 Charger)		\$ 35,000					
	Quartermaster Tablet w/ Software		\$ 2,007					
	Ballistic Vest Replacement (5)		\$ 10,080					
	Mailroom/HR/Payroll Computer w/ Software		\$ 1,390					
	Low Risk Facility Fence		\$ 7,695					
	Fleet Vehicle Replacement Unit 205 - Transport (V6 Charger)		\$ 35,000					
	Fleet Vehicle Replacement Unit 162 - CIT (V6 Charger)		\$ 35,000					
	Riding Lawn Mower (1)		\$ 9,240	\$ 9,240				
	Push Mowers (4)		\$ 1,815					
	Pole Saw (1)		\$ 630					
	Kitchen Platform Truck		\$ 756					
	Contraband Detector		\$ 13,960					
TOTAL		\$ 111,454	\$ 913,625	\$ 473,331	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Sheriff's Office - Jail Division **Project Manager:** Wayne Dicky
Project Title: Kitchen Renovation **Priority Number:** 10
Start Date: 10/1/2017 **Projected End Date:** _____
Submission Date: 3/17/2017
Type of Project: **New** ____ **Replacement** ____ **Expansion** X **Renovation** X **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 25,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Description and Scope of Project

The Jail Division is requested funding in FY17 for design costs related to the expansion of the jail kitchen and renovation to the kitchen refrigeration. Funds for FY18 would be for construction and equipment costs.

Purpose and Need Including Operating Efficiencies and Savings

New coolers will allow us to remain within Health Department Code and Jail Standards. They would also be more energy efficient and reduce maintenance time and money. The existing coolers would be removed and that space would be converted into storage which is very much needed as well.

History and Current Status

The current coolers were installed in 1991 and we have been told by Maintenance that they are no longer serviceable.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Demo/Construction/Equipment	\$40,000				
Total Capital Cost:	\$40,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$40,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
In FY 17, \$25,000 was approved Feasibility Study.	63000500	80101008	\$40,000

Completed by: Kevin Stuart Date: 3/17/2017
Department Name: Sheriff's Office - Jail Division

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Office - Medical Division **Project Manager:** Wayne Dicky
Project Title: Electronic Medical Records **Priority Number:** 1
Start Date: 10/1/2017 **Projected End Date:** _____
Submission Date: 3/17/2017

Type of Project: New Replacement _____ Expansion _____ Renovation _____ Land _____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 65,232	\$ -	\$ -	\$ -	\$ -	\$ 65,232

Description and Scope of Project

Electronic Medical Records software and hardware for the Brazos County Detention Center and Juvenile Detention.

Purpose and Need Including Operating Efficiencies and Savings

An EMR system will streamline the intake process allowing us to adhere to our policy of moving inmates to housing within 12 hours of admission. The system will make the mandatory suicide screening more uniform and less confusing. EMR will make sick call more efficient by allowing various software to communicate. EMR will reduce the possibility of errors transcribing orders from Dr. Jones' med clinics. He will have the ability to enter the orders at the time he sees the inmate reducing the time he would spend hand writing orders. EMR allows us to input prescription orders into the pharmacy software. EMR will allow DR. Jones to access the system from home and view an inmate's entire medical file allowing him to make a more informed decision when giving orders over the phone. EMR will ensure compliance with requiring signatures for medications given and refused by providing a signature pad.

History and Current Status

Current medical records are handwritten and later scanned.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
EMR Software	\$50,000				
Hardware	\$15,232				
Total Capital Cost:	\$65,232	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$65,232	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
This project might be conjoined with Employee Medical Clinic.	63000500	80211000	\$50,000
	11000500	60500000	\$2,600
	11000500	67203000	\$12,632

Completed by: Kevin Stuart **Date:** 3/17/2017
Department Name: Sheriff's Office - Jail Division

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Sheriff's Office - Jail Division **Project Manager:** Wayne Dicky
Project Title: Video Surveillance Upgrade **Priority Number:** 2
Start Date: 10/1/2017 **Projected End Date:** _____
Submission Date: 3/17/2017

Type of Project: New _____ Replacement Expansion Renovation _____ Land _____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 245,000	\$ 113,000	\$ 57,000	\$ 36,000	\$ 21,000	\$ 472,000

Description and Scope of Project

Fifty (50) additional cameras and upgraded surveillance software.

Purpose and Need Including Operating Efficiencies and Savings

Through camera review committee meetings for PREA compliance and after action reviews of major incidents, additional camera angle needs have been identified. The additional cameras will increase Officer Safety, Inmate Safety, and will reduce maintenance resources in the washer and dryer areas that have seen high rates of vandalism.

History and Current Status

There are currently numerous blind spots throughout the jail. This makes it difficult to hold individuals accountable for acts of aggression or acts of vandalism. Our Maintenance Department works very hard to keep all equipment in working order and vandalism has become a burden. Initially it was estimated that over 100 additional cameras would be required to provide the coverage needed. These blind areas were examined very thoroughly and with the help of the Maintenance Department repositioning existing cameras only 50 new cameras will be required to gain the same amount of coverage.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Hardware/Software/Integration	\$245,000	\$113,000	\$57,000	\$36,000	\$21,000
Total Capital Cost:	\$245,000	\$113,000	\$57,000	\$36,000	\$21,000
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$245,000	\$113,000	\$57,000	\$36,000	\$21,000

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
The remainder of cost will come from Commissary Funds.	63000500	8072000	\$245,000

Completed by: Kevin Stuart Date: 3/17/2017
Department Name: Sheriff's Office - Jail Division

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Sheriff's Office - Jail Division **Project Manager:** Wayne Dicky
Project Title: Transport Fleet (Bus) **Priority Number:** 3
Start Date: 10/1/2017 **Projected End Date:** _____
Submission Date: 3/17/2017

Type of Project: New ____ Replacement X Expansion ____ Renovation ____ Land ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 78,859	\$ -	\$ -	\$ -	\$ -	\$ 78,859

Description and Scope of Project

Replacement for Unit 187 (International Bus) for something similar.

Purpose and Need Including Operating Efficiencies and Savings

This unit is used to transport inmates to the Brazos County Courthouse. It allows for the separation of large groups of males and females. This unit is also used to transport jurors when they are sequestered.

History and Current Status

The current unit is a 2000 International Bus. The current mileage is over 300,000. This unit has constant issues including fluid leaks, electrical problems, engine stalls, and low acceleration.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Bus Type	\$60,000				
Painting/Equipment	\$18,859				
Total Capital Cost:	\$78,859	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$78,859	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
The bus that is used now does not have a wheelchair lift.	63000500	80890000	\$78,859

Completed by: Kevin Stuart Date: 3/17/2017
Department Name: Sheriff's Office - Jail Division

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Sheriff's Office - Jail Division **Project Manager:** Wayne Dicky
Project Title: Transport Fleet **Priority Number:** 6
Start Date: 10/1/2017 **Projected End Date:** _____
Submission Date: 3/17/2017
Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Description and Scope of Project

Replacement for Unit 223 for the Transport Division.

Purpose and Need Including Operating Efficiencies and Savings

This unit is used to transport inmates out of county, to local medical appointments, to transport inmates to court when smaller numbers do not justify the need for a bus, and to transport civilians, held on a Peace Officer's Emergency Commitment, to out of county mental health hospitals

History and Current Status

Unit 223 is a 2014 Dodge Charger with over 185,000 miles. Check engine light is usually on and there is a knock or tapping sound from the engine.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
V6 Charger	\$35,000				
Total Capital Cost:	\$35,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$35,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80890000	\$35,000

Completed by: Kevin Stuart Date: 3/17/2017
Department Name: Sheriff's Office - Jail Division

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Sheriff's Office - Jail Division **Project Manager:** Wayne Dicky
Project Title: Riding Lawn Mower **Priority Number:** 15
Start Date: 10/1/2017 **Projected End Date:** _____
Submission Date: 3/17/2017
Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 9,240	\$ -	\$ -	\$ -	\$ -	\$ 9,240

Description and Scope of Project

Replacement riding lawn mower.

Purpose and Need Including Operating Efficiencies and Savings

Riding lawn mowers are used by inmate workers to maintain numerous county properties.

History and Current Status

Current mower is a 2007 model. It has broken parts, engine and hydraulic leaks, needs new tires, and the engine stalls. It also needs mower deck/safety guard work.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Riding Lawn Mower	\$8,800				
5% Potential Price Increase	\$440				
Total Capital Cost:	\$9,240	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$9,240	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$9,240

Completed by: Kevin Stuart **Date:** 3/17/2017
Department Name: Sheriff's Office - Jail Division

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Constable Pct. #1 - 30101100								
	Vest Replacement (4)		\$ 2,440					
	Fleet Vehicle Replacement Unit #503 - Patrol Deputy		\$ 53,000	\$ 53,000				
	Taser Replacement (4)		\$ 4,415					
	Additional Patrol Unit (New Deputy Request)		\$ 53,000					
	Radars - 2 (1 for Unit #503, 1 for Additional Unit) 1		\$ 4,500					
	Vest - Additional Deputy		\$ 611					
	Handheld Radio - Additional Deputy		\$ 3,871					
	Taser - Additional Deputy		\$ 1,104					
	Body Camera - Additional Deputy		\$ 1,200					
	TOTAL	\$ -	\$ 124,141	\$ 53,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) below \$5,000 each) **Capital** X ____ (Item(s) above \$5,000 each)

Department: Constable, Pct. 1 **Project Manager:** Jeff W. Reeves
Project Title: 2018 Patrol Vehicle **Priority Number:** 2
Start Date: 10/1/2017 **Projected End Date:** _____
Submission Date: 5/11/2017
Type of Project: New Replacement X Expansion ____ Renovation ____ Land ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Description and Scope of Project

Requesting replacement of Unit # 503 vehicle due to mileage and wear and tear on vehicle. Unit 503 has over 100,000 miles and has been having mechanical issues as well.

Purpose and Need Including Operating Efficiencies and Savings

Requesting a new replacement vehicle for Fiscal Year 2018-2019 to replace current Unit #503 2010 Dodge Charger with nearly 115,000 miles on it. It has started to have a number of issues with mechanical problems. A new patrol vehicle is needed to help the office run more efficiently with daily duties without burden of repairs. Safer for the Officer as well as others.

History and Current Status

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Replacement Vehicle	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80890000	\$53,000

Completed by: Mary Freeman Date: 5/11/2017
Department Name: Constable Pct. 1

BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Constable Pct. #2 - 30201100								
	Fleet Vehicle Replacement Unit 706 - Patrol Deputy (V8 Charger)	\$ 43,000						
	Fleet Vehicle Replacement Unit 701 - Patrol Deputy (SUV)		\$ 53,000	\$ 53,000				
TOTAL		\$ 43,000	\$ 53,000	\$ 53,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Constable Pct. # 2 **Project Manager:** Donald Lampo
Project Title: Patrol Car # 701 - Replacement **Priority Number:** 1
Start Date: October 2017 **Projected End Date:** Spring 2018
Submission Date: February 2017

Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 53,000					\$ 53,000

Description and Scope of Project

Projections for FY 2017-18 is to replace a Unit #701. For the purpose of this request, we will use last years prices which were approximately \$40,000. The equipment to outfit a new vehicle can vary, and is dependent upon whether or not old equipment can be utilized. The cost for last years equipment was about \$2,500. While I believe these are strong figures it is important to remember that they can fluctuate. **Would like to have an SUV type vehicle, like the Ford Explorer, due to the terrain Pct. #2 has.**

Purpose and Need Including Operating Efficiencies and Savings

I believe that there is a true need to replace this vehicle as it will be over 100,000 miles by the time is turned in. It has been my experience that as patrol cars get older and reach higher mileages, the cost to keep them operating efficiently increases. While a new vehicle does cost more upfront, it also includes a two year warranty, which virtually eliminates cost of repairs other than preventative maintenance.

History and Current Status

Fleet Maintenance Shop has history, cost of repairs and status of Unit #701.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
SUV - Ford Explorer	\$53,000				
Total Capital Cost:	\$53,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$53,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
Lampo would like to replace unit with SUV Type instead of Charger.	63000500	80890000	\$ 53,000.00

Completed by: Donald Lampo
 Department Name: Constable Pct. #2 Date: 2/6/2017

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Juvenile Services - 31000100								
	Building - Juvenile Expansion	\$ 6,000,000						
	Vehicle Replacement - Van (15 Passenger)		\$ 32,000	\$ 32,000				
	Washing Machine Replacement		\$ 6,258	\$ 6,258				
	TOTAL	\$ 6,000,000	\$ 38,258	\$ 38,258	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Juvenile - Services **Project Manager:** Doug Vance
Project Title: Vehicle Replacement - 2002 Ford E-350XL 15 Passenger **Priority Number:** 2
Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

Description and Scope of Project

The Juvenile Department requests the replacement of the 2002 Ford E350-XL 15 passenger van which is a component of the replacement plan to ensure the continued safe transport of youth and staff. For FY2018, the Department is requesting replacing the 2002 Ford 15-passenger van with a passenger car large enough to hold 2 large youth, 2 staff and be fitted with a GPS navigation system, spit shield, and large trunk space. The spit shield should be positioned behind the driver's & front passenger seats and shall include the County decal. This vehicle is needed for both in/out of County business, including emergency evacuations. This vehicle, along with other Departmental vehicles, is used for various work-related activities including, but not limited to: transports to Texas Juvenile Justice Department and residential placements throughout the State, school visits throughout the County, court hearings at Brazos County Courthouse, home visits, doctor/dental visits, transports to mental hospitals, airport transports, and court ordered community service. As of February 28, 2017, the mileage on the vehicle is 88,579.

Purpose and Need Including Operating Efficiencies and Savings

The Department's most immediate need is for a caged passenger vehicle with adequate room and leg room for, at minimum, two officers/two youth and sufficient trunk space. The caged 2002 Ford and several of the vehicles in the fleet do not include sufficient cargo space or leg room to transport youth to placements throughout the State comfortably. The vehicles used for transport do not have adequate leg room for youth or staff, nor is there adequate trunk space for 2-4 pieces of luggage for each youth transported. Moreover, it has been difficult to transport youth who are extremely large in stature and size along with staff in the caged vehicles. Youth come in different heights and sizes, with some weighing over 300 pounds. The caging provides added security to staff during transports. Youth are taken to placements that are anywhere from 1.5 hours to 7 hours away from Brazos County one way, therefore, fuel efficiency is important.

History and Current Status

The 2002 Ford E-350XL is 15 years old and is one of the caged vehicles used to transport youth to Texas Juvenile Justice Department and residential placement facilities throughout the State of Texas, as well as those youth that have court ordered community service. Due to the age of the vehicle, the Department requests replacing the vehicle for the safety of the youth/staff as they travel throughout the State. The 2002 Ford can be re-purposed to another Department needing an in-town vehicle not needed for over the road trips. A new vehicle will lessen the miles being placed on the newer fleet models which are safer and more reliable for long trips, thereby extending the life of those vehicles.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
15 Passenger Van	\$32,000				
Total Capital Cost:	\$32,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$32,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
In FY 16, a 12 Passenger Van cost \$25,323.25.	63000500	80890000	\$ 32,000.00

Completed by: Doug Vance, Executive Director
Department Name: Juvenile Services Date: 3/10/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X ____ (Item(s) above \$5,000 each)

Department: Juvenile **Project Manager:** Doug Vance
Project Title: Washing Machine Replacement **Priority Number:** 1
Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 6,258	\$ -	\$ -	\$ -	\$ -	\$ 6,258

Description and Scope of Project

The Department is requesting the replacement of the current GE washer located in one of the juvenile residential laundry area. This washer no longer functions as it does not agitate or spin and has been assessed by Maintenance Department as needing replacement. Maintenance Department has had a vendor to scope out the project, including replacing the washer and installation. The current washer is a top loading residential washer that was replaced approximately 2 years ago. The Department is asking that the current non-functioning washer be replaced with a commercial washer, same as is located in the adjacent laundry area, that can stand up to the constant day to day washing that is required by a 24-hour facility. The washer needs to be able to wash wool blankets, suicide prevention clothing, thick cotton blankets, as well as sheets, towels and resident clothing on a daily basis; multiple loads daily. Wet blankets and suicide prevention clothing/blankets are heavy; thus the washer needs to be able to handle this type of load.

Purpose and Need Including Operating Efficiencies and Savings

The current GE washer motor no longer works. It will not spin or agitate. Maintenance has assessed it for repair and reported it needs replacing. The Department is requesting that the washer be replaced with a commercial washer similar to the one located in an adjacent laundry area that can withstand the vigorous washing needs of a 24-hour juvenile detention center.

History and Current Status

The current GE washer was installed in the laundry area of the Charlie/Delta pod approximately two years ago. It replaced a commercial washer. It will no longer agitate or spin and needs replacing as was recommended by Maintenance Department.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Washing Machine	\$5,283				
Installation (including floor prep)	\$500				
6" Steel Base	\$275				
Freight	\$200				
Total Capital Cost:	\$6,258	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$6,258	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80050000	\$6,258

Completed by: Doug Vance Date: 3/13/2017
Department Name: Juvenile Department

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Emergency Management - 35500100								
	Emergency Notification System	\$ 50,000	\$ 35,000		\$ 35,000	\$ 35,000	\$ 35,000	
	BVWACS Replacement Program (Capital Improvements)		\$ 51,000		\$ 51,000	\$ 55,000	\$ 55,000	
	CEOC Technology Updates/Upgrades		\$ 36,891					
	Storage/Shipping Containers (3)		\$ 7,000					
	Generator		\$ 170,000	\$ 170,000				
	Building/Storage				\$ 160,000			
	UPS Replacement - Unknown							
	TOTAL	\$ 50,000	\$ 299,891	\$ 170,000	\$ 246,000	\$ 90,000	\$ 90,000	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Emergency Management (Brazos Center) **Project Manager:** Michele Meade
Project Title: Generator Purchase/Installation **Priority Number:** 5
Start Date: 10/1/2017 **Projected End Date:** 9/30/2018
Submission Date: 3/16/2017

Type of Project: **New** **Replacement** **Expansion** **Renovation** **Land**

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000

Description and Scope of Project

Grantee shall purchase and install one (1) permanently-affixed generator ranging in size from 75 kilowatts to 700 kilowatts with transfer switch, pad, associated equipment, and perform site work associated with construction. Proposed installation of the backup generator will ensure continuous operation of the Brazos Center when used as a shelter.

Purpose and Need Including Operating Efficiencies and Savings

As a result of Hurricane Ike on September 13, 2008, many functions of jurisdictions, including shelter operations and radio communications, failed to function complicating the overwhelming magnitude of human need for basic supportive services. An uninterrupted power source to supply shelter, water, fuel and emergency operations, helps communities and volunteer organizations respond effectively to the needs of the residents of impacted communities in disasters.

History and Current Status

The Brazos Valley Council of Governments (BVCOG) is working with the Texas General Land Office to administer a grant to build a generator at the Brazos Center. The Generator estimated installation cost is \$263,140 in which Brazos County would receive \$95,000 from the grant with remaining cost estimated near \$168,140 for the county. BVCOG is anticipating that this project would be completed no later than December 2018 in which reimbursement to BVCOG would be payable. Although the contract between the State and BVCOG has been signed, the Jones and Carter engineering firm has not conducted the engineering study at the Brazos Center to determine exact costs. The engineering study timeline should be made available soon, and BVCOG will provide that information as it becomes available.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Installation and electrical (to include transfer switch, pad, & associated equipment)	\$170,000				
Total Capital Cost:	\$170,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$170,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$170,000

Completed by: Michele Meade
 Department Name: Emergency Management Date: 3/16/2017

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Expo Center - 36000100								
	Replace 2007 Chevrolet 2500 Silverado Crew Cab Work Pickup	\$ 29,320						
	Replace 2009 Kawasaki 4010 Diesel Mule #3		\$ 10,786	\$ 10,786				
	Steel Storage Racks (40)		\$ 30,680					
	Riding Carpet Extractor/Vacuum		\$ 14,975	\$ 14,975				
	Commercial Pressure Washer		\$ 1,375					
	Replace Carpet in Exhibit Hall Lobby				\$ 30,488			
	Replace Dance Floor in Exhibit Hall/Ballrooms				\$ 52,387	\$ 10,590		
	Exhibit Hall Audio Refresh				\$ 124,246			
	TOTAL	\$ 29,320	\$ 57,816	\$ 25,761	\$ 207,121	\$ 10,590	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** x (Item(s) above \$5,000 each)

Department: Exposition Complex **Project Manager:** Tom Quarles
Project Title: Replace 2009 Kawasaki 4010 Diesel Mule # 3 **Priority Number:** 2
Start Date: October 1, 2017 **Projected End Date:** 31-Dec-17
Submission Date: 17-Mar-17
Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 10,786	\$ -	\$ -	\$ -	\$ -	\$ 10,786

Description and Scope of Project

Replace 2009 Kawasaki 4010 Diesel Mule with a new 2013 Kawasaki 4010 Diesel Mule. There is only a very small number of the 2013 models left. After 2013, the federal government started requiring significantly more EPA equipment which increased the prices a lot more. Only a few select dealers had the foresight to stock more of the 2013 models. Most of those have since been sold, but there is currently at least one left in the Brazos Valley. The other two Expo diesel Mules were replaced with 2013 models via the FY17 capital budget.

Purpose and Need Including Operating Efficiencies and Savings

Mule used for a wide variety of work at the Expo. Used to transport tools and equipment, work in arenas, haul/pick up trash throughout Complex, set up events, tear down events, general cleaning for entire Complex and is essential for the comprehensive management of events. This would be a state contract TXMAS purchase. Quote provided by We Rent It is for a new 2013 model that is one of the very few left in the US. 2017 models have much more EPA required equipment included that results in approximately \$2,100 more in cost. If we don't get approval before the unit is sold, the cost for the 2017 model is \$12,825.

History and Current Status

Current vehicle has been satisfactorily maintained and has had periodic repair issues. Rationale for projected replacement is based on repair history, approximately 2,900 hours of use and Expo event growth.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
New 2013 Kawasaki 4010 Diesel Mule	\$10,786				
Total Capital Cost:	\$10,786	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$10,786	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$10,786

Completed by: Tom Quarles
Department Name: Exposition Complex Date: 3/17/2017

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** ___x___ (Item(s) above \$5,000 each)

Department: Exposition Complex **Project Manager:** Tom Quarles
Project Title: Riding Carpet Extractor/Vacuum **Priority Number:** 6
Start Date: October 1, 2017 **Projected End Date:** 31-Dec-17
Submission Date: 17-Mar-17
Type of Project: **New** X **Replacement** ____ **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 14,975	\$ -	\$ -	\$ -	\$ -	\$ 14,975

Description and Scope of Project

ES4000 Rider Total Carpet Care System Vacuum/Extractor 312ah/AGM Battery, OBC & Brushes, AXP

Purpose and Need Including Operating Efficiencies and Savings

Carpet in the Ballrooms (Phase II) and the Exhibit Hall lobby (Phase I) is now 7-10 years old respectively. Due to the significant growth of the Expo Complex in the past few years, the current growth now and the projected growth pattern moving forward, it is imperative that we get a much more efficient piece of equipment to improve the personnel labor time required, overall cleanliness and removal of stains that must take place between event(s) move out and the next event(s) moving in...day after day, week after week and month after month.

History and Current Status

We are currently using a regular sized commercial walk behind that was purchased at the time that the Expo first opened in 2007. Cost quoted is per PSA Contract.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Vacuum	\$14,975				
Total Capital Cost:	\$14,975	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$14,975	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$14,975

Completed by: Tom Quarles **Date:** 3/17/2017
Department Name: Exposition Complex

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Brazos Center - 36500100								
	Ceiling Tile Replacement (\$152,736 approved under 11000500)		\$ 395,501					
	Auto Scrubber Replacement		\$ 17,311	\$ 17,311				
	Paint Interior of Building		\$ 56,040					
	Wireless Replacement - Brazos Center		\$ 4,165					
	Portable Stage Upgrade		\$ 8,148					
	Message Marquee Sign				\$ 30,351			
	Camera Replacement/Additional Surveillance Cameras				\$ 10,920			
	TOTAL	\$ -	\$ 481,165	\$ 17,311	\$ 41,271	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X ____ (Item(s) above \$5,000 each)

Department: Brazos Center **Project Manager:** Joanna Spencer
Project Title: Replace Auto Scrubber **Priority Number:** 2
Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 17,311	\$ -	\$ -	\$ -	\$ -	\$ 17,311

Description and Scope of Project

Replace and upgrade 10 year old existing auto scrubber that has been having multiple maintained issues. The Brazos Center needs a reliable and more efficient auto scrubber to maintain the 39,000 sq. ft. building.

Purpose and Need Including Operating Efficiencies and Savings

The auto scrubber is used after every event at the Brazos Center. After large events in Assemble 1&2 that alone is 13,000 sq. ft. with the existing scrubber it takes 45 minutes to an hour to clean just the floor. The new scrubber will cut that time in half which will be more efficient for our small staff to clean and reset for events. The efficiency of the scrubber will help save time and less labor hours.

History and Current Status

Current auto scrubber is 10 years old and when working doesn't do an adequate job in cleaning. When not working we have to find one from another department that we can use for a short time.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace and upgrade auto scrubber	\$17,311				
Total Capital Cost:	\$17,311	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$17,311	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$ 17,311.00

Completed by: Joanna Spencer
 Department Name: Brazos Center Date: 3/15/2017

BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Road & Bridge Equipment - 56001000								
	Land - Citizen Collection Site/Land for Stock Yard	\$ 81,000						
	Roads	\$ 6,200,000		\$ 8,700,000				
	Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB504 (1/2 Ton 2wd)	\$ 25,353						
	Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB581 (1/2 Ton 2wd)	\$ 25,353						
	Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB577 (3/4 Ton 4wd)	\$ 35,045						
	Truck Tractor w/PTO and Wet Kit - Replace Unit RB678	\$ 178,000						
	55 Ton Low Boy Trailer w/ Detachable Neck - Replace Unit RB708	\$ 91,378						
	14 Yard Dump Truck w/ Equipment - Addition to Fleet	\$ 149,700						
	Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB582 (3/4 Ton 4wd)	\$ 35,045						
	6 Yard Dump Truck - Replace Unit RB624	\$ 88,877						
	RM300 Asphalt Reclaimer - 5 of 5 Lease Payment		\$ 112,000					
	Pneumatic Roller - 3 of 3 Lease Payment		\$ 36,800					
	4x4 Back Hoe - 3 of 3 Lease Payment		\$ 51,120					
	Pad Foot Roller - 3 of 3 Lease Payment		\$ 53,600					
	Smooth Drum Roller - 3 of 3 Lease Payment		\$ 51,120					

BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Road & Bridge Equipment - 56001000								
	Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB573 (3/4 Ton 2wd)		\$ 27,910	\$ 27,910				
	Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB571 (3/4 Ton 2wd)		\$ 27,910	\$ 27,910				
	Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB591 (3/4 Ton 4wd)		\$ 34,569	\$ 34,569				
	Fleet Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB580 (3/4 Ton 4wd)		\$ 34,569	\$ 34,569				
	6 Yard Dump Truck w/ Equipment - Replace Unit RB687		\$ 88,703	\$ 88,703				
	14 Yard Dump Truck w/ Equipment - Replacement		\$ 147,840	\$ 147,840				
	CAT 12M3 Motorgrader - Replacement (Lease Option 1 for 3 Years)		\$ 93,397		\$ 93,397	\$ 93,397		
	CAT 12M3 Motorgrader - Replacement (Lease Option 2 for 4 Years)		\$ 52,528		\$ 52,528	\$ 52,528	\$ 133,200	
	New Carpet in R & B Offices		\$ 16,730					
	CAT 420 4x4 Backhoe/Loader - Replacement (Lease Option 1)		\$ 40,181		\$ 40,181	\$ 40,181		
	CAT 320FL Excav Track Hoe w/Thumb - Additional (Lease Option 1)		\$ 68,161		\$ 68,161	\$ 68,161		
	CAT D5 Dozer - Replacement (Lease Option 1)		\$ 46,083		\$ 46,083	\$ 46,083		
	Twin 24" Desktop Monitors - 3 Replacement		\$ 2,100					
	New Computer Desktop w/ Twin Monitors and Software		\$ 3,000					

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Road & Bridge Equipment - 56001000								
	Motorgardors		\$ 287,509					
	Water Truck w/ 2000 Gal. Tank		\$ 133,217					
	2000 Gallon Water Truck w/ Equipment		\$ 107,857					
	Motorgardors		\$ 287,509					
	Material Yard Lighting		\$ 23,089					
	Equipment Shed		\$ 168,035					
	Yard Perimeter Fencing		\$ 54,640					
	TOTAL	\$ 6,909,751	\$ 2,050,177	\$ 9,061,501	\$ 300,350	\$ 300,350	\$ 133,200	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) Capital (Item(s) above \$5,000 each)

Department: Road and Bridge Project Manager: Alan Munger
 Project Title: Roads Priority Number: 1

Start Date: _____ Projected End Date: _____
 Submission Date: _____

Type of Project: New Replacement Expansion Renovation Land

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 8,700,000	\$ -	\$ -	\$ -	\$ -	\$ 8,700,000

Description and Scope of Project

Due to the oil field traffic, County roads are being torn up. This will help with unforeseen expenses.

Purpose and Need Including Operating Efficiencies and Savings

To keep roads safe for citizens.

History and Current Status

Oil field traffic has increased in the past couple of years. Due to this flow, County roads are being torn up.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Roads	\$8,700,000				
Total Capital Cost:	\$8,700,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$8,700,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80890000	\$8,700,000

Completed by: Munger Date: 3/17/2017
 Department Name: Road and Bridge

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Road and Bridge **Project Manager:** Munger/Chadwick
Project Title: Pickup Truck - 3/4 ton 2wd **Priority Number:** 1

Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 27,910	\$ -	\$ -	\$ -	\$ -	\$ 27,910

Description and Scope of Project

This request is for the purchase of a 3/4 ton 2wd pick-up truck with a tool box, headache rack, grille guard and 2 way radio. This Truck would replace Truck# RB573 which was a 2000 model year Ford F150 and had over 135,000 miles prior to being "Totaled" from involvement in an accident (caused by non R&B motorist).

Purpose and Need Including Operating Efficiencies and Savings

These trucks are utilized daily to transport workers and tools to project locations. They are also used for road inspections during routine and emergency events (related to flooding, storms, downed trees, damaged roadways). The existing light duty truck which the proposed truck was totaled and has been lost from use.

History and Current Status

Vehicle being replaced was 17 years old and totaled in accident. Additionally, some of the electronic components can only be replaced with used parts due to the fact that the manufacturer has stopped building or rebuilding certain electronic components, (speedometers, ECMs, BCMs, etc.).

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Quote Sam Pack Ford	\$27,910				
Total Capital Cost:	\$27,910	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$27,910	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80890000	\$27,910

Completed by: Munger Date: 3/17/2017
Department Name: Road and Bridge

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital _____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Road and Bridge **Project Manager:** Munger/Chadwick
Project Title: Pickup Truck - 3/4 ton 2wd **Priority Number:** 1

Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** _____ **Replacement** X **Expansion** _____ **Renovation** _____ **Land** _____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 27,910	\$ -	\$ -	\$ -	\$ -	\$ 27,910

Description and Scope of Project

This request is for the purchase of a 3/4 ton 2wd pick-up truck with a tool box, headache rack, grille guard and 2 way radio. This Truck would replace Truck# RB571 which is a 2000 model year Ford F150 and had over 157,000 miles currently (will be > 160k at replacement).

Purpose and Need Including Operating Efficiencies and Savings

This truck is utilized daily to transport workers and tools to project locations. They are also used for road inspections during routine and emergency events (related to flooding, storms, downed trees, damaged roadways). The existing light duty truck which the proposed truck would replace will have over 160,000 miles. It is not cost efficient to maintain vehicles with this kind of mileage due to the nature and frequency of vehicle failures. By replacing these vehicles, we allow man hours to be utilized for maintenance of more vehicles and continued quality service without down time. We want to avoid costly drive train repairs which can run into thousands of dollars.

History and Current Status

Vehicle being replaced is a 2000 Ford F150 Regular Cab with 157,000 current miles. Additionally, some of the electronic components can only be replaced with used parts due to the fact that the manufacturer has stopped building or rebuilding certain electronic components, (speedometers, ECMS, BCMs, etc.). Vehicle Repairs in last 3 years (~\$5000) exceeds vehicle value. Repairs are increasing in frequency and costliness to the County.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Quote Sam Pack Ford	\$27,910				
Total Capital Cost:	\$27,910	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$27,910	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80890000	\$27,910

Completed by: Munger Date: 3/17/2017
 Department Name: Road and Bridge

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Road and Bridge **Project Manager:** Munger/Chadwick
Project Title: Pickup Truck - 3/4 ton 4wd **Priority Number:** 1

Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** **Replacement** **Expansion** **Renovation** **Land**

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 34,569	\$ -	\$ -	\$ -	\$ -	\$ 34,569

Description and Scope of Project

This request is for the purchase of a 3/4 ton 4wd pick-up truck with a tool box, headache rack, grille guard and 2 way radio. This Truck would replace Truck# RB591 which is a 2005 model year Ford F150 4X4 Regular Cab with over 157,000 miles currently (will be > 160k at replacement).

Purpose and Need Including Operating Efficiencies and Savings

This truck is utilized daily to transport workers and tools to project locations. They are also used for road inspections during routine and emergency events (related to flooding, storms, downed trees, damaged roadways). The existing light duty truck which the proposed truck would replace will have over 160,000 miles. It is not cost efficient to maintain vehicles with this kind of mileage due to the nature and frequency of vehicle failures. By replacing these vehicles, we allow man hours to be utilized for maintenance of more vehicles and continued quality service without down time. We want to avoid costly drive train repairs which can run into thousands of dollars.

History and Current Status

Vehicle being replaced is a 2005 Ford F150 Regular Cab with 157,000 current miles. Additionally, some of the electronic components can only be replaced with used parts due to the fact that the manufacturer has stopped building or rebuilding certain electronic components, (speedometers, ECMS, BCMs, etc.). Vehicle Repairs in last 3 years (~\$4500) exceeds vehicle value. Repairs are increasing in frequency and costliness to the County.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Quote Sam Pack Ford	\$34,569				
Total Capital Cost:	\$34,569	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$34,569	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80890000	\$34,569

Completed by: Munger Date: 3/17/2017
Department Name: Road and Bridge

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Road and Bridge **Project Manager:** Munger/Chadwick
Project Title: Pickup Truck - 3/4 ton 4wd **Priority Number:** 1

Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 34,569	\$ -	\$ -	\$ -	\$ -	\$ 34,569

Description and Scope of Project

This request is for the purchase of a 3/4 ton 4wd pick-up truck with a tool box, headache rack, grille guard and 2 way radio. This Truck would replace Truck# RB580 which is a 2002 model year Ford F150 4X4 Regular Cab with over 159,000 miles currently (will be > 160k at replacement).

Purpose and Need Including Operating Efficiencies and Savings

This truck is utilized daily to transport workers and tools to project locations. They are also used for road inspections during routine and emergency events (related to flooding, storms, downed trees, damaged roadways). The existing light duty truck which the proposed truck would replace will have over 160,000 miles. It is not cost efficient to maintain vehicles with this kind of mileage due to the nature and frequency of vehicle failures. By replacing these vehicles, we allow man hours to be utilized for maintenance of more vehicles and continued quality service without down time. We want to avoid costly drive train repairs which can run into thousands of dollars.

History and Current Status

Vehicle being replaced is a 2002 Ford F150 4x4 Regular Cab with 159,529 current miles. Additionally, some of the electronic components can only be replaced with used parts due to the fact that the manufacturer has stopped building or rebuilding certain electronic components, (speedometers, ECMs, BCMs, etc.). Vehicle Repairs in last 3 years (~\$4500) exceeds vehicle value. Repairs are increasing in frequency and costliness to the County.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Quote Sam Pack Ford	\$34,569				
Total Capital Cost:	\$34,569	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$34,569	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80890000	\$34,569

Completed by: Munger Date: 3/17/2017
 Department Name: Road and Bridge

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Road and Bridge **Project Manager:** Munger/Chadwick
Project Title: 6 Yard Dump **Priority Number:** 1

Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** ____ **Replacement** X **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 88,703	\$ -	\$ -	\$ -	\$ -	\$ 88,703

Description and Scope of Project

This request is for a six yard dump truck. This truck will require a 2- way radio and a chip spreader hitch which is included in this cost. This truck would replace truck# RB687 which is a 2003 International 6 yard dump with over 189,000 miles and in excess of \$20,000 in repair costs over the past 5 years.

Purpose and Need Including Operating Efficiencies and Savings

These small dump trucks are used for hauling material for road repair and maintenance projects. This request would replace an older truck in the fleet with over 189,000 miles. These units are used in every aspect of road building and road maintenance. They are particularly useful on numerous County roadways with minimal ROW due to their maneuverability. As this truck to be replaced is over 10 years old (and combined with high mileage), the repairs are getting increasing in frequency and costliness. This particular vehicle has had numerous severe oil leaks and leaks in air lines in the past few years. Replacing this unit will save on down time for a heavily used piece of equipment and save money on the maintenance budget.

History and Current Status

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Quote Kyrish Truck Center	\$88,703				
Total Capital Cost:	\$88,703	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$88,703	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80289000	\$88,703

Completed by: Munger Date: 3/17/2017
Department Name: Road and Bridge

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital _____ (Item(s) under \$5,000 each) **Capital** _____ (Item(s) above \$5,000 each)

Department: Road and Bridge **Project Manager:** Munger/Chadwick
Project Title: 14 Yard Dump Truck **Priority Number:** 1

Start Date: _____ **Projected End Date:** _____
Submission Date: _____

Type of Project: **New** _____ **Replacement** X **Expansion** _____ **Renovation** _____ **Land** _____

Previous Funding To-Date	Budget Year 1 FY 2016-17	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2017-18	Year 3 FY 2018-19	Year 4 FY 2019-20	Year 5 FY 2020-21	
\$ -	\$ 147,840	\$ -	\$ -	\$ -	\$ -	\$ 147,840

Description and Scope of Project

This request is for the purchase of a 14 yard dump truck with a 2-way radio and a chip spreader hitch. This would be a replacement for (2) 6 yard dump trucks. The (2) 6 yard dump trucks are each 2001 year models with over 170,000 miles and increasingly frequent/costly repairs.

Purpose and Need Including Operating Efficiencies and Savings

This truck can haul over twice the amount of product than the smaller 6 yard trucks. Instead of 2 drivers in 2 separate 6 yard trucks you save in the frequency of trips from material yards and additionally you free up an operator creating greater efficiency within the department.

History and Current Status

A new 14 yard dump would replace units RB#681 and RB#683. The equipment to be replaced are both 2001 International 6 yard dump trucks. The existing dumps each have over 170,000 miles currently with increasingly frequent and costly repairs.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
14 Yard Dump Truck w/ Equipment	\$147,840				
Total Capital Cost:	\$147,840	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$147,840	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80289000	\$147,840

Completed by: Munger Date: 3/17/2017
Department Name: Road and Bridge

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Equipment - Other (Commissioner's Court)								
80286000	Equipment - Other	\$ 500,000	\$ 500,000	\$ 500,000				
TOTAL		\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Commissioners Court **Project Manager:** Gary Arnold
Project Title: Capital Improvement - Contingency **Priority Number:** _____
Start Date: 10/1/2017 **Projected End Date:** 9/30/2017
Submission Date: 2017
Type of Project: **New** ____ **Replacement** ____ **Expansion** ____ **Renovation** ____ **Land** ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Description and Scope of Project

Items that will be purchases on a need/emergency basis during the fiscal year.

Purpose and Need Including Operating Efficiencies and Savings

During each fiscal year, emergencies arise. Patrol cars are beyond being operational or wrecked during that fiscal year. Capital equipment might need to be replaced.

History and Current Status

During FY 17, several projects were funded as a need basis.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	\$500,000				
Total Capital Cost:	\$500,000	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$500,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000500	80286000	\$ 500,000.00

Completed by: Irene Jett Date: 9/5/2017
Department Name: Budget Office

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
JP & Constable 1 Building - 63000200								
	Land	\$ 1,760,000	\$ 1,754,200	\$ 1,754,200				
	TOTAL	\$ 1,760,000	\$ 1,754,200	\$ 1,754,200	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital (Item(s) under \$5,000 each) **Capital** (Item(s) above \$5,000 each)

Department: Commissioners Court **Project Manager:** Gary Arnold
Project Title: JP & Constable Pct. #1 Building **Priority Number:** 1
Start Date: 2015 **Projected End Date:** 2019
Submission Date: 2015
Type of Project: **New** **Replacement** **Expansion** **Renovation** **Land**

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 44,657	\$ 1,754,200	\$ -	\$ -	\$ -	\$ -	\$ 1,798,857

Description and Scope of Project

Construction of a Justice of the Peace and Constable building for Pct. #1. Site improvements, engineering costs, and building and parking lot costs are all costs associated with this building project.

Purpose and Need Including Operating Efficiencies and Savings

Currently both the Justice of the Peace and the Constable are occupy rental space. The County would like to build a facility that will accommodate additional staff. Precinct #1 is the fastest growing precinct in the County with additional growth anticipated. Growth is expect well into the next 10 years. County would like to build a facility which is cost efficient and centrally located within the growth area.

History and Current Status

Site design work has commenced. Construction of the building is not expected to commence until FY 2017.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Site design, Current Costs on Projects	\$1,754,200				
Total Capital Cost:	\$1,754,200	\$0	\$0	\$0	\$0
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$1,754,200	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000200	80440000	\$1,754,200

Completed by: Irene Jett Date: 9/5/2017
 Department Name: Budget Office

**BRAZOS COUNTY, TEXAS
FY 2018 ADOPTED CAPITAL IMPROVEMENT PLAN**

Department	Project Title	Approved FY 17	Requested 2017-18	5-Year Fiscal Year Project Funding Projection				
				Adopted FY 18	2018-19	2019-20	2020-21	2021-22
Building Renovations - Courthouse - 63000700								
	Courthouse Remodeling	\$ 2,606,000	\$ 500,000	\$ 1,300,000				
	TOTAL	\$ 2,606,000	\$ 500,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Capital Improvement Program FY 2018**

Non-Capital ____ (Item(s) under \$5,000 each) **Capital** X (Item(s) above \$5,000 each)

Department: Commissioners Court **Project Manager:** Gary Arnold
Project Title: Courthouse Renovation Phase V **Priority Number:** 1
Start Date: 2015 **Projected End Date:** _____
Submission Date: 2015

Type of Project: New ____ Replacement ____ Expansion ____ Renovation X ____ Land ____

Previous Funding To-Date	Budget Year 1 FY 2017-18	Unappropriated Subsequent Years				Total Capital Cost
		Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	
\$ 12,469,697	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 14,219,697

Description and Scope of Project

Complete renovations to interior and exterior spaces not remodeled in the first four phases. Included in the renovation are upgrades to exterior lighting, replacement of vestibule doors and hardware. Complete fire sprinkler system, fire alarm system, HVAC upgrades and controls. Removal and replacement of all ceilings and abandoned plumbing. Replace old carpet in remaining spaces, repaint and reinsh walls, and wood trim. Replace benches in some courtrooms and jury boxes and witness stands. Replace some A/V system in some older courtrooms. Some old ceilings will be replaced using acoustical ceilings. In concourse area, strip and clean quarry tile floors, add new chair rail and base, repaint existing walls. Renovate existing men and women's public toilets. Replace existing roof system at 1954, four story building. Install new light fixtures on emergency power.

Purpose and Need Including Operating Efficiencies and Savings

The remaining spaces left to renovate are all part of the courthouse remodeling project designed to modernize the infrastructure and assist with reducing energy costs while modernizing old antiquated systems within the courthouse and on the exterior of the building as well.

History and Current Status

The renovation project started in FY 2009. This is Phase V of the remodeling project which is expected to be completed by 2017. The Clerks and County Attorney, District Attorney, District Judges, Justice of the Peace Pct #4 and Constable Pct #4, Associate Judges, Courthouse Security and Collections departments spaces have all been remodeled and the spaces are now occupied by the departments. The remainder of the project is to remodel some of the vacated offices and infrastructure both on the interior and exterior of the building.

Program Breakdown and Operating Budget Impact

Description/Basis for Estimate	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Funding available in Fund 4500	\$1,300,000				
Funding available in Fund 4315	\$450,000				
Total Capital Cost:	\$1,750,000	\$0	\$0	\$0	\$0
Operating Budget Summary:					
Staffing Expense					
Supplies and Maintenance Expense					
Operating Costs:	\$0	\$0	\$0	\$0	\$0
Total Program Cost:	\$1,750,000	\$0	\$0	\$0	\$0

This Section to Be Completed by Capital Improvement Committee Only

Committee Notes:	Division	Account	Amount
	63000720	80101003	\$ 450,000.00
	63431500	80160000	\$ 1,300,000.00

Completed by: Irene Jett Date: 9/5/2017
Department Name: Budget Office



Front Cover:

Title of Artwork: *Tactile Semiotics of BCS (2016)*

Artist: Michael Pinney and Participants in the 2016 A.R.T for Life Program

The painting is displayed at the Brazos County Administration Building in the Atrium, on the 1st floor.

In 2008 the Arts Council initiated a partnership with Brazos County, local artists, and Brazos County Juvenile Services to give juvenile offenders an opportunity to focus their energy in a positive environment where they would be challenged to work together to complete a piece of public artwork. This artist-mentored program teaches students to channel their creativity, develop patience and valuable work skills, work as a team, and cultivate a sense of accountability to the community. The primary project goal is to reduce youth recidivism rates, for which success is gauged over a three year period beginning when a youth offender first enters the penal system. As of 2015, data provided by the Juvenile Services Department reveals that 85% of our over 150 youth participants have not been re-arrested to-date, making our A.R.T. for Life program participant recidivism rate 43% lower than the state average. The program is committed to making greater contributions to the community and high-risk teens' lives, with a projected 2016-17 cumulative impact of 200 youth who have created eleven unique pieces of public art.



**Brazos County Administration Building
Budget Office
200 South Texas Avenue
Brazos County, Texas 77803**