

Brazos County, Texas

Capital Improvement Program
for Fiscal Years

2024 - 2028



September 19, 2023



BRAZOS COUNTY, TEXAS
ADOPTED CAPITAL IMPROVEMENT PLAN
For The Fiscal Year Ending September 30, 2024
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Executive Summary – FY 2024 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 24 is \$92,090,133 an increase of \$49,440,133 from the 2023 capital budget. The 2024 Program continues to support the County's commitment to maintain and improve its facilities and infrastructures. Significant projects for 2024 include:

- ***Certificates of Obligations 2020:*** The Commissioner's Court issued certificates of obligation during the fall of 2020. The proceeds will be used to design, planning, acquisition, construction, equipping, expansion, repair, renovation, and/or rehabilitation of County-owned public property, specifically for the County Jail Kitchen, the Ag Extension building, the Justice of the Peace and Constable Pct. #1 Building, land and/or property for county facilities including the Facilities Services and Road and Bridge Departments, equipment and vehicles for various departments, roof replacement and repairs and county wide road improvements.

\$2.8 million is set aside for to renovate County owned buildings. \$300,000 for the former Ag Extension Building and \$2.5 million for the Road and Bridge buildings.

The Jail Kitchen Expansion project is still under construction with a budget of \$941,419, which started in FY 2021 and is expected to be complete in FY 2024.

Included is \$487,000 for roof repair due to hail damage on buildings located at the Facilities Services and Sheriff's Office. Additional \$921 thousand is set aside for the replacement/upgrade of hail damaged roofs and HVAC equipment on county buildings, such as the Light Fleet Shop, Courthouse, Administration Building, and buildings at the

Exposition Center that are yet to be scheduled. These projects, which include numerous buildings, will take several years to complete.

\$1,500 is set aside for IT equipment that was ordered in FY 2023 for the Justice of the Peace Pct. #1 and Constable Pct. #1 building. The building was completed in the Summer of FY 23.

Included is \$330,000 for Road & Bridge heavy equipment.

\$3 million is budgeted under Commissioners Court Contingency for unforeseen cost increases in these projects due to inflation.

- **General Obligation Bonds 2023:** The Commissioner's Court issued general obligation bonds during the spring of 2023. The proceeds will be used for permanent public improvements, including designing, acquiring, constructing, improving, and maintaining roads, bridges, and highways within Brazos County.

There is \$19.8 million set aside for the On System Roads – TxDOT projects for improvements.

\$10.1 million has been set aside for the Off System Road project to improve County roads.

- **Certificate of Obligations 2023:** The Commissioner's Court issued certificate of obligations during the spring of 2023. The proceeds will be used for design, planning, acquisition, construction, furnishing, renovation and equipping public property and designated infrastructure and for other public purposes, specifically being improvements to the existing County Administration Building; the County Courthouse, the existing County Bisd Building (including parking lot renovations) for public defender offices and other administrative services; the Brazos County Dispatch and Emergency Operations Center; County Sheriff Department facilities including a central receiving and storage facility.

Included is \$8 million for the Sanctuary Renovations.

\$1.9 million is set aside for the North Wing Renovations.

- **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. The following are highlights of the projects to be funded.

\$6.1 million is set aside for American Recovery Plan Act – Revenue Placement under the direction of Commissioners Court.

County Judge was appropriated funding for JustFOIA software to assist with open records request in the amount of \$13,400.

\$13.8 million is set aside under the direction of the Commissioners Court. Of that, \$129,500 is set aside for audio and visual refresh in the Commissioner's Courtroom. \$1 million is budgeted for the Civil District Courtroom buildout, \$3.1 million for a Special Response Vehicle Storage and Central Receiving Building, as well as \$5 million for an Emergency Communications District Building, and \$600,000 to purchase replacement vehicles and equipment due to manufacturing order dates for future years. Set aside is \$4 million in Contingency for emergencies and unforeseen events, such as, cost inflation on current projects, replacement patrol vehicles or Road and Bridge equipment due to wrecks or being damaged, and unknown building maintenance that was not anticipated at the time the annual budget was adopted.

Fleet Shop – Light Equipment was appropriated \$74,000 for the purchase of a replacement vehicle and equipment.

\$40,000 is budgeted for audio and visual upgrades in the Elections Administration training room.

Included is \$205,276 for fiber relocation between the BISD Building and Health District Building, Odyssey SQL server upgrade and digital signage at the Courthouse. Additional funding has also been set aside in the general fund to address ongoing maintenance of computer related security, hardware, and software.

\$436,900 is set aside for the Facility Services department for the purchase of one replacement vehicle, SeekTech SR 60 tool, fire and safety maintenance software, and safety ladders. Additional monies have also been set aside in the general fund to address ongoing maintenance and repair issues for county buildings.

Included is \$9.4 million of the American Rescue Plan Act – Revenue Replacement for the BISD Building renovations.

Sheriff Office was appropriated is \$474,996 for replacement vehicles, \$250,000 for courthouse security enhancement, \$4,061 for Command Center upgrades, and \$10,010 to replace a mower. In total \$750,434 has been appropriated for the administration division and jail division of the Sheriff Office.

Constable Pct. #3 was appropriated funding for one replacement vehicle and equipment in the amount of \$74,000, and \$10,000 for design of the evidence room.

\$31,000 is set aside to replace one vehicle for Juvenile Services.

Included is \$4.6 million of the American Rescue Plan Act – Revenue Replacement for the Medical Examiner's building.

Exposition Center was appropriated \$7.5 million for expansion.

\$44,100 has been reserved to replace the sound system in a training room at the Brazos Center.

Records Management was appropriated \$13,000 to purchase two scanners.

\$492,200 has been set aside for Road and Bridge which consist of replacing vehicles in the amount of \$205,200 and additional equipment shed in the amount of \$287,200.

Total amount that is allocated in the General Capital Improvement Fund is \$43,762,133.

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 County 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 effectively.

Introduction

The Brazos County's Capital Improvement Program (CIP) has been developed 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 replacement of the financial system 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 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, 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. 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 on 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 can 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 identifying all five-years of the CIP, the County can identify projects without a viable funding source easily and work to put in 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 can 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 identify the path forward and define the direction for each discipline, whether it is thoroughfare planning, facility planning or equipment replacement planning. Through proper coordination the necessary planning will lead to successful endeavors as the County 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.

The departments must submit a capital improvement project request to the County Auditor or Budget Officer during budget preparation to review.

The County Auditor or Budget Officer 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.

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 approved 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 as an approved project. All subsequent year estimates are for planning purposes only and will be reevaluated at the end of each year's budget process. The formal Capital Improvement Program is approved by the Commissioners Court. This document provides the scope and history of the project as well as cost.

All projects will be categorized by priority using the criteria listed below:

- Immediate – Projects are in progress or expected to be started 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 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 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 or coordinators
- Hold a meeting with all concerned

Planning the Project

- 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 must 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 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 or completion
- Thank all project contributors
- Celebrate the completion with your team members



Fund Summary



BRAZOS COUNTY, TEXAS

ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN SUMMARIZED BY FUND

Fund 43200 - Certifications of Obligation 2020	FY 22 Adopted	FY 23 Adopted	FY 24 Requested	FY 24 Adopted	2024-2025	2025-2026	2026-2027	2027-2028
Commissioner's Court - Contingency - 11001500	\$ -	\$ 987,592	\$ 3,038,134	\$ 3,038,134	\$ -	\$ -	\$ -	\$ -
Facilities Services Building - 63432000	\$ 135,000	\$ 340,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Former Ag Ext. Renovations - 63432010	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
R&B Renovations - 63432020	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
Jail Kitchen Expansion - 63432100	\$ 1,582,000	\$ 554,310	\$ 941,419	\$ 941,419	\$ -	\$ -	\$ -	\$ -
Roof Repair Information Technology - 63432140	\$ 148,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair Facility Services - 63432170	\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -
AgriLife Extension Building - 63432200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair Sheriff's Office - 63432280	\$ -	\$ 523,833	\$ 272,000	\$ 272,000	\$ -	\$ -	\$ -	\$ -
Roof Repair Jail - 63432282	\$ 1,393,000	\$ 2,181,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP & Constable #1 Building - 63432300	\$ 3,250,000	\$ 2,000,000	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Roof Repair Constable Pct #3 - 63432303	\$ -	\$ 60,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair Juvenile - 63432310	\$ -	\$ 559,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hail Repair - 63432400	\$ 5,000,000	\$ 1,468,385	\$ 921,947	\$ 921,947	\$ -	\$ -	\$ -	\$ -
Land Acquisitions - 63432500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair Road and Bridge - 63432560	\$ -	\$ 304,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roads - 63432600	\$ 2,600,000	\$ 2,970,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R & B Heavy Equipment - 63432700	\$ 860,000	\$ 284,019	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -
Fund 43200 Total	\$ 14,968,750	\$ 12,235,000	\$ 8,520,000	\$ 8,520,000	\$ -	\$ -	\$ -	\$ -

Fund 43230 - On System Road Bond - TXDOT	FY 22 Adopted	FY 23 Adopted	FY 24 Requested	FY 24 Adopted	2024-2025	2025-2026	2026-2027	2027-2028
Inner Loop East - 63432304	\$ -	\$ -	\$ 3,110,594	\$ 3,110,594	\$ -	\$ -	\$ -	\$ -
Rellis - 63432305	\$ -	\$ -	\$ 747,273	\$ 747,273	\$ -	\$ -	\$ -	\$ -
Leonard Road - 63432306	\$ -	\$ -	\$ 3,985,458	\$ 3,985,458	\$ -	\$ -	\$ -	\$ -
North 2818 - 63432307	\$ -	\$ -	\$ 1,494,547	\$ 1,494,547	\$ -	\$ -	\$ -	\$ -
Bush/Wellborn - 63432308	\$ -	\$ -	\$ 3,736,367	\$ 3,736,367	\$ -	\$ -	\$ -	\$ -
William D. Fitch - 63432309	\$ -	\$ -	\$ 3,985,758	\$ 3,985,758	\$ -	\$ -	\$ -	\$ -
Harvey Road - 63432311	\$ -	\$ -	\$ 2,740,003	\$ 2,740,003	\$ -	\$ -	\$ -	\$ -
Fund 43230 Total	\$ -	\$ -	\$ 19,800,000	\$ 19,800,000	\$ -	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY FUND

Fund 43231 - Off System Road Bond	FY 22 Adopted	FY 23 Adopted	FY 24 Requested	FY 24 Adopted	2024-2025	2025-2026	2026-2027	2027-2028
Capital Roads - 63432356	\$ -	\$ -	\$ 10,100,000	\$ 10,100,000	\$ -	\$ -	\$ -	\$ -
Fund 43231 Total	\$ -	\$ -	\$ 10,100,000	\$ 10,100,000	\$ -	\$ -	\$ -	\$ -

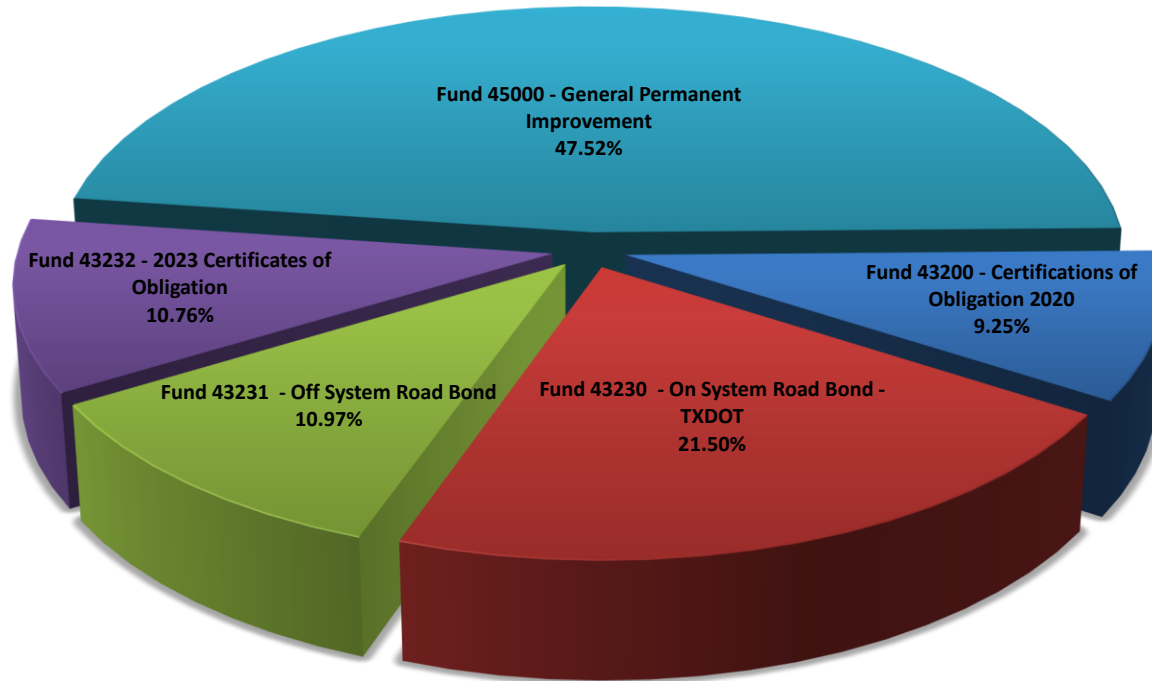
Fund 43232 - 2023 Certificates of Obligation	FY 22 Adopted	FY 23 Adopted	FY 24 Requested	FY 24 Adopted	2024-2025	2025-2026	2026-2027	2027-2028
Sanctuary Renovation - 63432324	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
North Wing Renovation - 63432325	\$ -	\$ -	\$ 1,908,000	\$ 1,908,000	\$ -	\$ -	\$ -	\$ -
Fund 43232 Total	\$ -	\$ -	\$ 9,908,000	\$ 9,908,000	\$ -	\$ -	\$ -	\$ -

Fund 45000 - General Permanent Improvement	FY 22 Adopted	FY 23 Adopted	FY 24 Requested	FY 24 Adopted	2024-2025	2025-2026	2026-2027	2027-2028
Capital Projects - Commissioner's Court - 63000500	\$ -	\$ -	\$ 6,162,654	\$ 6,162,654	\$ -	\$ -	\$ -	\$ -
County Judge - 63100001	\$ -	\$ -	\$ 13,400	\$ 13,400	\$ -	\$ -	\$ -	\$ -
Commissioners' Court - 63110001	\$ 4,735,220	\$ 17,065,246	\$ 13,729,500	\$ 13,863,500	\$ 159,000	\$ 7,500	\$ 7,500	\$ 7,500
Fleet Maintenance - 63111000	\$ 110,000	\$ 50,000	\$ 978,300	\$ 74,000	\$ 2,202,850	\$ 2,444,400	\$ 2,871,300	\$ 1,303,500
Elections Administrator - 63112101	\$ 311,466	\$ -	\$ 39,538	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Tax Office - 63130001	\$ 156,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology - 63140001	\$ 144,320	\$ 1,202,492	\$ 1,556,126	\$ 205,276	\$ 2,655,880	\$ 4,010,780	\$ 2,705,658	\$ 1,336,128
Human Resources - 63150001	\$ -	\$ 6,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Auditor - 63160001	\$ 3,200,000	\$ 1,783,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Services - 63170001	\$ 139,882	\$ 71,000	\$ 721,900	\$ 436,900	\$ 1,042,000	\$ 3,175,000	\$ 1,400,000	\$ 4,605,000
County Attorney - 63180001	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Attorney - 63190001	\$ 3,000	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85th District Court - 63220001	\$ -	\$ 5,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
272nd District Court - 63221001	\$ 5,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BISD Building Renovation - 63270000	\$ -	\$ -	\$ 9,445,573	\$ 9,445,573	\$ -	\$ -	\$ -	\$ -
Sheriff's Office -Administration - 63280001	\$ 838,378	\$ 1,482,000	\$ 1,001,938	\$ 665,057	\$ 24,000	\$ 249,000	\$ 2,274,000	\$ 24,000
Sheriff's Office - Jail Division - 663280021	\$ 59,240	\$ 183,000	\$ 887,377	\$ 85,377	\$ 27,000	\$ 27,000	\$ 59,179	\$ 59,179
Constable Pct. #1 - 63301001	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constable Pct. #2 - 63302001	\$ 45,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constable Pct. #3 - 63303001	\$ -	\$ 43,000	\$ 129,000	\$ 84,000	\$ 100,000	\$ -	\$ -	\$ -
Constable Pct. #4 - 63304001	\$ 45,000	\$ 43,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
Juvenile Services - 63310001	\$ -	\$ 16,000	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -
Medical Examiner's Building - 63340500	\$ -	\$ -	\$ 4,605,896	\$ 4,605,896	\$ -	\$ -	\$ -	\$ -
Expo Center - 63360001	\$ 46,000	\$ 78,000	\$ 7,581,283	\$ 7,500,000	\$ -	\$ -	\$ 24,050	\$ 48,100

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY FUND

Fund 45000 - General Permanent Improvement	FY 22 Adopted	FY 23 Adopted	FY 24 Requested	FY 24 Adopted	2024-2025	2025-2026	2026-2027	2027-2028
Brazos Center - 63365001	\$ -	\$ 9,760	\$ 59,014	\$ 44,100	\$ -	\$ -	\$ -	\$ -
County Records Management - 63500001	\$ -	\$ -	\$ 19,500	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Road & Bridge Equipment - 63560001	\$ 9,922,715	\$ 8,228,000	\$ 492,400	\$ 492,400	\$ -	\$ -	\$ -	\$ -
Fund 45000 Total	\$ 19,767,427	\$ 30,415,000	\$ 47,509,399	\$ 43,762,133	\$ 6,210,730	\$ 9,913,680	\$ 9,341,687	\$ 7,383,407
			\$ -					
Total of All Funds	FY 22 Adopted	FY 23 Adopted	FY 24 Requested	FY 24 Adopted	2024-2025	2025-2026	2026-2027	2027-2028
Total	\$ 34,736,177	\$ 42,650,000	\$ 95,837,399	\$ 92,090,133	\$ 6,210,730	\$ 9,913,680	\$ 9,341,687	\$ 7,383,407

**FY 24 Capital Improvement Projects
By Fund**





Certificates of Obligation 2020:

During fall of 2020 Commissioner's Court issued certificates of obligation to purchase, remodel and equip a new Facility Services building, to build an AgriLife building, build a Justice of the Peace Pct. #1 and Constable Pct #1 building, to expand the Jail kitchen, replacement and upgrade hail damaged roofs and equipment, for capital road projects and road heavy equipment.



BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Commissioner's Court - Contingency - Fund 43200 Division 11001500									
		Commissioner's Court Contingency	\$ 987,592	\$ 3,038,134	\$ 3,038,134				
TOTAL			\$ 987,592	\$ 3,038,134	\$ 3,038,134	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 220 | 11001500 Contingency | Working

Project Summary

	Project Title
11001500 Contingency	Commissioner's Court Contingency

Project Text

	Input
1. Project Title:	Commissioner's Court Contingency
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
7. Project Type	New
8. Project Description and Scope	Items that will be purchased as part of the Certificates of Obligation, Series 2020
9. Purpose and Need Including Efficiencies and Savings	During each fiscal year, emergencies arise, such as, equipment and/or roads that fail, which must be replaced or fixed for safety and health of the public.
10. History and Current Status	During FY23, several projects were funded as a need basis. This funding is for unplanned equipment replacement or unplanned needs which arise during the fiscal year
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	105000 Budget Office

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	3,038,134	-	-	-	-	3,038,134	Contingency
Capital Estimate	3,038,134	-	-	-	-	3,038,134	
Total Project Estimate	3,038,134	-	-	-	-	3,038,134	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	11001500 Contingency	61130000 Contingency	3,038,134	-	-	-	-	3,038,134
Total Expenses			\$3,038,134	-	-	-	-	\$3,038,134

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

			5-Year Fiscal Year Project Planning						
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Former Ag Ext Renovations - Fund 43200 Division 63432010									
		Renovation of the Former Ag Ext		\$ 300,000	\$ 300,000				
TOTAL			\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 228 | 63432010 Former Ag Ext Renovations | Working

Project Summary

	Project Title
63432010 Former Ag Ext Renovations	Road & Bridge - Office Building Renovations and Former Ag. Ext. Building Renovations
63432020 R&B Renovations	Road & Bridge - Office Building Renovations and Former Ag. Ext. Building Renovations

Project Text

	Input
1. Project Title:	Road & Bridge - Office Building Renovations and Former Ag. Ext. Building Renovations
6. Submitted Date	Jun 6, 2022
7. Project Type	Replacement
8. Project Description and Scope	New office building for Road and Bridge to include office space, open concept work stations, printing room, restrooms and conference areas, parking, utilities and IT service. The Road and Bridge staff will be moved to the former Agriculture Extension Building during the renovations on the R&B building.
9. Purpose and Need Including Efficiencies and Savings	Upgrading from deteriorating office facility, space for individual offices, better meeting accommodation, space for existing and proposed future staffing to better serve County constituency and function of the Road and Bridge Department
10. History and Current Status	Office space is limited and out of space. Aged facility with aged HVAC, restrooms, and interior elements.
12. Previous Funding To-Date	18,998
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #22-529

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	2,500,000	-	-	-	-	2,500,000	R&B Building Renovations
Capital Line 2	300,000	-	-	-	-	300,000	Former Ag Ext. Building Renovations
Capital Estimate	2,800,000	-	-	-	-	2,800,000	
Total Project Estimate	2,800,000	-	-	-	-	2,800,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432010 Former Ag Ext Renovations	80101000 Building Improvements	300,000	-	-	-	-	300,000
	63432020 R&B Renovations		2,500,000	-	-	-	-	2,500,000
Total Expenses			\$2,800,000	-	-	-	-	\$2,800,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
R&B Renovations - Fund 43200 Division 63432020									
		Renovation of the R & B Building		\$ 2,500,000	\$ 2,500,000				
TOTAL			\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 228 | 63432010 Former Ag Ext Renovations | Working

Project Summary

	Project Title
63432010 Former Ag Ext Renovations	Road & Bridge - Office Building Renovations and Former Ag. Ext. Building Renovations
63432020 R&B Renovations	Road & Bridge - Office Building Renovations and Former Ag. Ext. Building Renovations

Project Text

	Input
1. Project Title:	Road & Bridge - Office Building Renovations and Former Ag. Ext. Building Renovations
6. Submitted Date	Jun 6, 2022
7. Project Type	Replacement
8. Project Description and Scope	New office building for Road and Bridge to include office space, open concept work stations, printing room, restrooms and conference areas, parking, utilities and IT service. The Road and Bridge staff will be moved to the former Agriculture Extension Building during the renovations on the R&B building.
9. Purpose and Need Including Efficiencies and Savings	Upgrading from deteriorating office facility, space for individual offices, better meeting accommodation, space for existing and proposed future staffing to better serve County constituency and function of the Road and Bridge Department
10. History and Current Status	Office space is limited and out of space. Aged facility with aged HVAC, restrooms, and interior elements.
12. Previous Funding To-Date	18,998
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #22-529

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	2,500,000	-	-	-	-	2,500,000	R&B Building Renovations
Capital Line 2	300,000	-	-	-	-	300,000	Former Ag Ext. Building Renovations
Capital Estimate	2,800,000	-	-	-	-	2,800,000	
Total Project Estimate	2,800,000	-	-	-	-	2,800,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432010 Former Ag Ext Renovations	80101000 Building Improvements	300,000	-	-	-	-	300,000
	63432020 R&B Renovations		2,500,000	-	-	-	-	2,500,000
Total Expenses			\$2,800,000	-	-	-	-	\$2,800,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Jail Kitchen Expansion - Fund 43200 Division 63432100									
		Jail Kitchen Expansion	\$ 554,310	\$ 941,419	\$ 941,419				
TOTAL			\$ 554,310	\$ 941,419	\$ 941,419	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 221 | 63432100 Jail Kitchen Expansion | Working

Project Summary

	Project Title
63432100 Jail Kitchen Expansion	Jail Kitchen Expansion

Project Text

	Input
1. Project Title:	Jail Kitchen Expansion
2. Project Manager	Kevin Stuart
3. Project Sponsor	Fred Paine
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
7. Project Type	Renovation
8. Project Description and Scope	The jail division has requested funding for Design and construction costs related to the expansion of the jail kitchen and renovation to the kitchen refrigeration
9. Purpose and Need Including Efficiencies and Savings	New coolers will allow us to remain within Health Department Code and Jail Standards. The coolers will be more energy efficient and reduce maintenance and operation expenses. The existing coolers will be removed, and the space will be converted into needed storage.
10. History and Current Status	The current coolers were installed in 1991 and we have been told by facility services that they are no longer serviceable.

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	941,419	-	-	-	-	941,419	Jail Renovation
Capital Estimate	941,419	-	-	-	-	941,419	
Total Project Estimate	941,419	-	-	-	-	941,419	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432100 Jail Kitchen Expansion	80101008 Building Renovation - Jail	941,419	-	-	-	-	941,419
Total Expenses			\$941,419	-	-	-	-	\$941,419

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Roof Repair Facilities Building - Fund 43200 Division 63432170									
		Facilities Services Building Renovation and Roof Replacement		\$ 215,000	\$ 215,000				
TOTAL			\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 222 | 63432170 Roof Repair Facility Services | Working

Project Summary

	Project Title
63432170 Roof Repair Facility Services	Hail Repair
63432280 Roof Repair Sheriff's Office	Hail Repair
63432400 2020 Hail Repair	Hail Repair

Project Text

	Input
1. Project Title:	Hail Repair
2. Project Manager	Fred Paine
3. Project Sponsor	Leslie Contreras
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Oct 1, 2023
7. Project Type	Renovation
8. Project Description and Scope	Hail damage occurred to approximately 60 County Buildings during the May 27 2020 hailstorm. Damages include gutter, insulation, roofs, and interior damages such as insulation, electrical panel, IT Equipment sheetrock and ceiling tiles. Brazos County will be working with 4T partnerships; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will be need to be repaired and in what order. 1) Health Department Bldg. 2) I.T. Bldg. 3)Administration Bldg. 4) Brazos Center Bldg. 5) Sheriff's Admin Bldg. 6) Justice of the Peace 3 Bldg. 7) Facilities Services Bldg. 8) Road and Bridge Main Shop Bldg. 9) Juvenile Detention Bldg. 10) Brazos County Jail Bldg. These are the roofs that have occupants and have sustained the most damages. We do not anticipate repairing small roofs to pavilions and or sheds and small buildings unless the roof damage poses a threat to personnel, equipment and/or materials.
9. Purpose and Need Including Efficiencies and Savings	Roofs repairs are imperative to the safety and security of not only staff but also citizens, inmates, and contents of the buildings. Texas Association of Counties will be paying 4TPartnership directly, to as part of the County's insurance coverage.
10. History and Current Status	Most of the roofs that we are proposing to repair have met their lifespan
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	272,000	-	-	-	-	272,000	Roof Repair - Sheriff's Office Phase VIII
Capital Line 2	215,000	-	-	-	-	215,000	Roof Repair - Facilities Building - Washington Street - Phase VI

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 222 | 63432170 Roof Repair Facility Services | Working

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 3	921,947	-	-	-	-	921,947	Roof Repair - R&B Sign Shop, Fleet, Expo, Admin Building, Courthouse
Capital Estimate	1,408,947	-	-	-	-	1,408,947	
Total Project Estimate	1,408,947	-	-	-	-	1,408,947	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432170 Roof Repair Facility Services	71025000 Contract Services	215,000	-	-	-	-	215,000
	63432280 Roof Repair Sheriff's Office		272,000	-	-	-	-	272,000
	63432400 2020 Hail Repair	80101000 Building Improvements	921,947	-	-	-	-	921,947
Total Expenses			\$1,408,947	-	-	-	-	\$1,408,947

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Roof Repair Sheriff's Office - Fund 43200 Division 63432280									
		Roof Repair - Sheriff's Office	\$ 523,833	\$ 272,000	\$ 272,000				
TOTAL			\$ 523,833	\$ 272,000	\$ 272,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 222 | 63432170 Roof Repair Facility Services | Working

Project Summary

	Project Title
63432170 Roof Repair Facility Services	Hail Repair
63432280 Roof Repair Sheriff's Office	Hail Repair
63432400 2020 Hail Repair	Hail Repair

Project Text

	Input
1. Project Title:	Hail Repair
2. Project Manager	Fred Paine
3. Project Sponsor	Leslie Contreras
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Oct 1, 2023
7. Project Type	Renovation
8. Project Description and Scope	Hail damage occurred to approximately 60 County Buildings during the May 27 2020 hailstorm. Damages include gutter, insulation, roofs, and interior damages such as insulation, electrical panel, IT Equipment sheetrock and ceiling tiles. Brazos County will be working with 4T partnerships; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will be need to be repaired and in what order. 1) Health Department Bldg. 2) I.T. Bldg. 3)Administration Bldg. 4) Brazos Center Bldg. 5) Sheriff's Admin Bldg. 6) Justice of the Peace 3 Bldg. 7) Facilities Services Bldg. 8) Road and Bridge Main Shop Bldg. 9) Juvenile Detention Bldg. 10) Brazos County Jail Bldg. These are the roofs that have occupants and have sustained the most damages. We do not anticipate repairing small roofs to pavilions and or sheds and small buildings unless the roof damage poses a threat to personnel, equipment and/or materials.
9. Purpose and Need Including Efficiencies and Savings	Roofs repairs are imperative to the safety and security of not only staff but also citizens, inmates, and contents of the buildings. Texas Association of Counties will be paying 4TPartnership directly, to as part of the County's insurance coverage.
10. History and Current Status	Most of the roofs that we are proposing to repair have met their lifespan
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	272,000	-	-	-	-	272,000	Roof Repair - Sheriff's Office Phase VIII
Capital Line 2	215,000	-	-	-	-	215,000	Roof Repair - Facilities Building - Washington Street - Phase VI

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 222 | 63432170 Roof Repair Facility Services | Working

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 3	921,947	-	-	-	-	921,947	Roof Repair - R&B Sign Shop, Fleet, Expo, Admin Building, Courthouse
Capital Estimate	1,408,947	-	-	-	-	1,408,947	
Total Project Estimate	1,408,947	-	-	-	-	1,408,947	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432170 Roof Repair Facility Services	71025000 Contract Services	215,000	-	-	-	-	215,000
	63432280 Roof Repair Sheriff's Office		272,000	-	-	-	-	272,000
	63432400 2020 Hail Repair	80101000 Building Improvements	921,947	-	-	-	-	921,947
Total Expenses			\$1,408,947	-	-	-	-	\$1,408,947

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
JP & Constable 1 Building - Fund 4320 Division 63432300									
		Construction of Building	\$ 2,000,000	\$ 1,500	\$ 1,500				
TOTAL			\$ 2,000,000	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 241 | 63432300 JP & Constable Building | Working

Project Summary

	Project Title
63432300 JP & Constable Building	JP & Constable Pct #1 Building

Project Text

	Input
1. Project Title:	JP & Constable Pct #1 Building
2. Project Manager	Fred Paine
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Aug 14, 2023
7. Project Type	New
8. Project Description and Scope	Construction of a Justice of the Peace and Constable building for Pct. #1. Site improvements, engineering costs, building and parking lot costs are all costs associated with this building project.
9. Purpose and Need Including Efficiencies and Savings	Currently both the Justice of the Peace and the Constable 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 more centrally located within the growth area.
10. History and Current Status	Construction has been completed. Couple of IT related items have yet to arrive.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP 22-636

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	1,500	-	-	-	-	1,500	Electronic Items
Capital Estimate	1,500	-	-	-	-	1,500	
Total Project Estimate	1,500	-	-	-	-	1,500	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432300 JP & Constable Building	80100000 Buildings	1,500	-	-	-	-	1,500
Total Expenses			\$1,500	-	-	-	-	\$1,500

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Hail Repair- Fund 4320 Division 63432400									
		Hail Repair	\$ 1,468,385	\$ 921,947	\$ 921,947				
TOTAL			\$ 1,468,385	\$ 921,947	\$ 921,947	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 222 | 63432170 Roof Repair Facility Services | Working

Project Summary

	Project Title
63432170 Roof Repair Facility Services	Hail Repair
63432280 Roof Repair Sheriff's Office	Hail Repair
63432400 2020 Hail Repair	Hail Repair

Project Text

	Input
1. Project Title:	Hail Repair
2. Project Manager	Fred Paine
3. Project Sponsor	Leslie Contreras
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Oct 1, 2023
7. Project Type	Renovation
8. Project Description and Scope	Hail damage occurred to approximately 60 County Buildings during the May 27 2020 hailstorm. Damages include gutter, insulation, roofs, and interior damages such as insulation, electrical panel, IT Equipment sheetrock and ceiling tiles. Brazos County will be working with 4T partnerships; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will be need to be repaired and in what order. 1) Health Department Bldg. 2) I.T. Bldg. 3)Administration Bldg. 4) Brazos Center Bldg. 5) Sheriff's Admin Bldg. 6) Justice of the Peace 3 Bldg. 7) Facilities Services Bldg. 8) Road and Bridge Main Shop Bldg. 9) Juvenile Detention Bldg. 10) Brazos County Jail Bldg. These are the roofs that have occupants and have sustained the most damages. We do not anticipate repairing small roofs to pavilions and or sheds and small buildings unless the roof damage poses a threat to personnel, equipment and/or materials.
9. Purpose and Need Including Efficiencies and Savings	Roofs repairs are imperative to the safety and security of not only staff but also citizens, inmates, and contents of the buildings. Texas Association of Counties will be paying 4TPartnership directly, to as part of the County's insurance coverage.
10. History and Current Status	Most of the roofs that we are proposing to repair have met their lifespan
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	272,000	-	-	-	-	272,000	Roof Repair - Sheriff's Office Phase VIII
Capital Line 2	215,000	-	-	-	-	215,000	Roof Repair - Facilities Building - Washington Street - Phase VI

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 222 | 63432170 Roof Repair Facility Services | Working

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 3	921,947	-	-	-	-	921,947	Roof Repair - R&B Sign Shop, Fleet, Expo, Admin Building, Courthouse
Capital Estimate	1,408,947	-	-	-	-	1,408,947	
Total Project Estimate	1,408,947	-	-	-	-	1,408,947	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432170 Roof Repair Facility Services	71025000 Contract Services	215,000	-	-	-	-	215,000
	63432280 Roof Repair Sheriff's Office		272,000	-	-	-	-	272,000
	63432400 2020 Hail Repair	80101000 Building Improvements	921,947	-	-	-	-	921,947
Total Expenses			\$1,408,947	-	-	-	-	\$1,408,947

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
R & B Heavy Equipment- Fund 4320 Division 63432700									
		Equipment	\$ 284,019						
		Road & Bridge: Heavy Fleet - Vehicle Replacement Unit #RB688 (16 Yard Dump Truck and Equipment) - Ordered June 2023		\$ 165,000	\$ 165,000				
		Road & Bridge: Heavy Fleet - Vehicle Replacement Unit #RB626 (16 Yard Dump Truck and Equipment) - Ordered July 2023		\$ 165,000	\$ 165,000				
TOTAL			\$ 284,019	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 5 | 63432700 Road & Bridge Heavy Equipment | Working

Project Summary

	Project Title
63432700 Road & Bridge Heavy Equipment	Road & Bridge: Heavy Fleet - Vehicle Replacement Unit #RB#626 (16 Yard Dump Truck and Equipment)

Project Text

	Input
1. Project Title:	Road & Bridge: Heavy Fleet - Vehicle Replacement Unit #RB#626 (16 Yard Dump Truck and Equipment)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Jul 25, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 8, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of a 16 yard dump truck with a conveyor belt and a 2 way radio to replace unit# RB626.
9. Purpose and Need Including Efficiencies and Savings	This truck is used to do shoulder work. The truck will transfer product to a location and the conveyor will unload product down the shoulder of the road. This will repair sharp edges and also seal the edge of the road; which will create a smooth transition off the edge of road. The need for this truck will be throughout the county.
10. History and Current Status	RB626 is a 1999 International with 160,000 miles. Both the truck and the conveyor are getting a lot of age to them. When not being used for shoulder work the conveyor comes off so the truck can be used for other work. Because of the age of the truck we leave the conveyor on to save the life of this older truck. It is the only truck rigged for this conveyor.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	164,076	-	-	-	-	164,076	16 Yd Dump Truck
Capital Line 2	924	-	-	-	-	924	Equipment
Capital Estimate	165,000	-	-	-	-	165,000	
Total Project Estimate	165,000	-	-	-	-	165,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432700 Road & Bridge Heavy Equipment	80890000 Vehicles	165,000	-	-	-	-	165,000
Total Expenses			\$165,000	-	-	-	-	\$165,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 6 | 63432700 Road & Bridge Heavy Equipment | Working

Project Summary

	Project Title
63432700 Road & Bridge Heavy Equipment	Road & Bridge: Heavy Fleet - Vehicle Replacement Unit #RB688 (16 Yard Dump Truck and Equipment)

Project Text

	Input
1. Project Title:	Road & Bridge: Heavy Fleet - Vehicle Replacement Unit #RB688 (16 Yard Dump Truck and Equipment)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Jul 11, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 8, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of a 2003 Freightliner 16 yard dump truck and a 2 way radio. Unit# RB688
9. Purpose and Need Including Efficiencies and Savings	This dump trucks is used for hauling material for road repair and maintenance projects. These units are used in every aspect of road building and road maintenance.
10. History and Current Status	Unit# 688 is a 2003 Freightliner 16 yard dump truck with 159,000 miles.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	This unit was ordered July 2023.

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	164,076	-	-	-	-	164,076	16 Yard Dump Truck
Capital Line 2	924	-	-	-	-	924	Equipment
Capital Estimate	165,000	-	-	-	-	165,000	
Total Project Estimate	165,000	-	-	-	-	165,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432700 Road & Bridge Heavy Equipment	80890000 Vehicles	165,000	-	-	-	-	165,000
Total Expenses			\$165,000	-	-	-	-	\$165,000

General Obligation Bonds, Series 2023 (On System Road Bond – TXDOT and Off System Road Bond):

The Commissioner's Court issued General Obligation Bonds, Series 2023, of \$100 million dollars in the spring of 2023 for permanent public improvements, including designing, acquiring, constructing, improving, and maintaining roads, bridges, and highways within Brazos County, including the acquisition of land and rights-of-way therefor; and the payment of contractual obligations for professional services in connection with such projects.



BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
On System Road Bond - TXDOT									
		Inner Loop East		\$ 3,110,594	\$ 3,110,594				
		Rellis		\$ 747,273	\$ 747,273				
		Leonard Road		\$ 3,985,458	\$ 3,985,458				
		North 2818		\$ 1,494,547	\$ 1,494,547				
		Bush/Wellborn		\$ 3,736,367	\$ 3,736,367				
		William D. Fitch		\$ 3,985,758	\$ 3,985,758				
		Harvey Road		\$ 2,740,003	\$ 2,740,003				
TOTAL			\$ -	\$ 19,800,000	\$ 19,800,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 218 | 63432304 Inner Loop East | Working

Project Summary

	Project Title
63432304 Inner Loop East	On System Road Bond - TXDOT
63432305 RELLIS	On System Road Bond - TXDOT
63432306 Leonard Road	On System Road Bond - TXDOT
63432307 North 2818	On System Road Bond - TXDOT
63432308 Bush/Wellborn	On System Road Bond - TXDOT
63432309 William D. Fitch	On System Road Bond - TXDOT
63432311 Harvey Road	On System Road Bond - TXDOT

Project Text

	Input
1. Project Title:	On System Road Bond - TXDOT
4. Start Date	Jun 20, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Sep 30, 2024
8. Project Description and Scope	\$100 million bonds approved by voters in Nov 2022 to provide funding for professional services to get on TxDOT system projects ready for construction. Inner Loop east - \$3,110,594 RELLIS - \$747,273 Leonard Rd - \$3,985,458 North 2818 - \$1,494,547 Bush/Wellborn-\$3,736,367 William Fitch - \$3,985,758 Harvey Rd - \$2,740,003

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	3,110,594	-	-	-	-	3,110,594	Inner Loop East
Capital Line 2	747,273	-	-	-	-	747,273	Rellis
Capital Line 3	3,985,458	-	-	-	-	3,985,458	Leonard Road
Capital Line 4	1,494,547	-	-	-	-	1,494,547	North 2818
Capital Line 5	3,736,367	-	-	-	-	3,736,367	Bush/Wellborn
Capital Line 6	3,985,758	-	-	-	-	3,985,758	William D. Fitch
Capital Line 7	2,740,003	-	-	-	-	2,740,003	Harvey Road
Capital Estimate	19,800,000	-	-	-	-	19,800,000	
Total Project Estimate	19,800,000	-	-	-	-	19,800,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43230 On System Road Bond - TXDOT	63432304 Inner Loop East	71025000 Contract Services	3,110,594	-	-	-	-	3,110,594
	63432305 RELLIS		747,273	-	-	-	-	747,273

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 218 | 63432304 Inner Loop East | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43230 On System Road Bond - TXDOT	63432306 Leonard Road	71025000 Contract Services	3,985,458	-	-	-	-	3,985,458
	63432307 North 2818		1,494,547	-	-	-	-	1,494,547
	63432308 Bush/Wellborn		3,736,367	-	-	-	-	3,736,367
	63432309 William D. Fitch		3,985,758	-	-	-	-	3,985,758
	63432311 Harvey Road		2,740,003	-	-	-	-	2,740,003
Total Expenses			\$19,800,000	-	-	-	-	\$19,800,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Off System Road Bond - 63432356									
		IG&N Road Reconstruction		\$ 6,983,898	\$ 6,983,898				
		Roads - Capital		\$ 3,116,102	\$ 3,116,102				
TOTAL			\$ -	\$ 10,100,000	\$ 10,100,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 232 | 63432356 Road and Bridge | Working

Project Summary

	Project Title
63432356 Road and Bridge	Off System Roads with CO's

Project Text

	Input
1. Project Title:	Off System Roads with CO's
3. Project Sponsor	Road and Bridge
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Sep 30, 2024
8. Project Description and Scope	Majority of \$10 million in CO's issued in May 2023 will be used for IG&N. \$6,783,898 construction, \$150,000 soil testing, \$50,000 engineering and \$100,000 ROW marking.

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	6,783,898	-	-	-	-	6,783,898	IG&N Road Reconstruction
Capital Line 2	150,000	-	-	-	-	150,000	Soil Testing
Capital Line 3	50,000	-	-	-	-	50,000	Engineering
Capital Line 4	3,116,102	-	-	-	-	3,116,102	Unknown Project with remainder
Capital Estimate	10,100,000	-	-	-	-	10,100,000	
Total Project Estimate	10,100,000	-	-	-	-	10,100,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43231 Off System Road Bond	63432356 Road and Bridge	80715000 Roads - Capital	10,100,000	-	-	-	-	10,100,000
Total Expenses			\$10,100,000	-	-	-	-	\$10,100,000



Certificates of Obligation 2023:

The Commissioner's Court issued Certificates of Obligation of \$10 million dollars the spring of 2023 for the design, planning, acquisition, construction, furnishing, renovation and equipping public property and designated infrastructure and for other public purposes, specifically being improvements to the existing County Administration Building, the County Courthouse, the existing County Bisd Building (including parking lot renovations) for public defender offices and other administrative services; the Brazos County Dispatch and Emergency Operations Center; County Sheriff Department facilities including a central receiving and storage facility.



BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Sanctuary Renovation - Fund 43232 Division 63432324									
		Sanctuary Renovation		\$ 8,000,000	\$ 8,000,000				
TOTAL			\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 233 | 63432324 Sanctuary Renovation | Working

Project Summary

	Project Title
63432324 Sanctuary Renovation	Sanctuary Remodel

Project Text

	Input
1. Project Title:	Sanctuary Remodel
8. Project Description and Scope	Remodel the Sanctuary in the Administration building. Majority is training and meeting space.

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	412,250	-	-	-	-	412,250	Architect
Capital Line 2	7,587,750	-	-	-	-	7,587,750	Construction
Capital Estimate	8,000,000	-	-	-	-	8,000,000	
Total Project Estimate	8,000,000	-	-	-	-	8,000,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43232 2023 Certificates of Obligation	63432324 Sanctuary Renovation	80101000 Building Improvements	8,000,000	-	-	-	-	8,000,000
Total Expenses			\$8,000,000	-	-	-	-	\$8,000,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
North Wing Renovation - Fund 43232 Division 43432325									
		North Wing Renovation	\$ -	\$ 1,908,000	\$ 1,908,000				
TOTAL			\$ -	\$ 1,908,000	\$ 1,908,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 234 | 63432325 North Wing Renovation | Working

Project Summary

	Project Title
63432325 North Wing Renovation	North Wing Remodel

Project Text

	Input
1. Project Title:	North Wing Remodel
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
7. Project Type	Renovation
8. Project Description and Scope	Remodel of the North Wing of the Administration building for additional office space.

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	60,000	-	-	-	-	60,000	Architect
Capital Line 2	1,848,000	-	-	-	-	1,848,000	Construction
Capital Estimate	1,908,000	-	-	-	-	1,908,000	
Total Project Estimate	1,908,000	-	-	-	-	1,908,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43232 2023 Certificates of Obligation	63432325 North Wing Renovation	80101000 Building Improvements	1,908,000	-	-	-	-	1,908,000
Total Expenses			\$1,908,000	-	-	-	-	\$1,908,000

General Capital Improvements:

The Commissioners' Court in 1994 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.



BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Capital Projects - Commissioner's Court - 63000500									
		ARPA Revenue Replacement - DDEA	\$ -	\$ 6,162,654	\$ 6,162,654				
TOTAL			\$ -	\$ 6,162,654	\$ 6,162,654	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 235 | 63000500 Capital Projects – Commissioner’s Court | Working

Project Summary

	Project Title
63000500 Capital Projects – Commissioner’s Court	ARPA Revenue Replacement - DDEA

Project Text

	Input
1. Project Title:	ARPA Revenue Replacement - DDEA
2. Project Manager	Commissioner’s Court

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	6,162,654	-	-	-	-	6,162,654	Unallocated Revenue Replacement from ARPA
Capital Estimate	6,162,654	-	-	-	-	6,162,654	
Total Project Estimate	6,162,654	-	-	-	-	6,162,654	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63000500 Capital Projects – Commissioner’s Court	59100000 Discretionary Departmental Account	6,162,654	-	-	-	-	6,162,654
Total Expenses			\$6,162,654	-	-	-	-	\$6,162,654

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
County Judge - 63100001									
		Open Records Software	\$ -	\$ 13,400	\$ 13,400				
TOTAL			\$ -	\$ 13,400	\$ 13,400	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 242 | 63100001 County Judge - Capital | Working

Project Summary

	Project Title
63100001 County Judge - Capital	County Judge - JustFOIA Software

Project Text

	Input
1. Project Title:	County Judge - JustFOIA Software
2. Project Manager	Aubrey Leggett and Trevor Lansdown
4. Start Date	Jun 1, 2023
5. End Date	Sep 30, 2024
7. Project Type	New
8. Project Description and Scope	To manage open records request in one spot county wide.
9. Purpose and Need Including Efficiencies and Savings	Currently, the public will submit an email or form for open records request. There is no way for the public to track where their request is at during the process. This system will allow tracking, workflow automation, redaction, and has laserfiche intergration. JustFOIA also has a payment portal for the requestee to pay for the charges.
10. History and Current Status	Open records request are submitted by email or form to departments county wide. This request was funded in FY 2023, but will not be implemented until FY 2024.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	13,400	-	-	-	-	13,400	JustFOIA Software
Capital Estimate	13,400	-	-	-	-	13,400	
Total Project Estimate	13,400	-	-	-	-	13,400	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63100001 County Judge - Capital	80212000 Software - Subscription	13,400	-	-	-	-	13,400
Total Expenses			\$13,400	-	-	-	-	\$13,400

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Commissioners' Court - 63110001									
		Building Improvements (Hail Damage)	\$ 2,465,246						
		Bryan ISD Remodel	\$ 500,000						
		Contingency (Emergency Needs/Road Emergency)	\$ 11,500,000	\$ 4,000,000	\$ 4,000,000				
		Replacement Vehicles	\$ 600,000	\$ 600,000	\$ 600,000				
		Civil District Courtroom Building		\$ 1,000,000	\$ 1,000,000				
		Special Response Vehicle Storage and Central Receiving Building	\$ 2,000,000	\$ 3,000,000	\$ 3,134,000	\$ 159,000	\$ 7,500	\$ 7,500	\$ 7,500
		Emergency Communications District Building		\$ 5,000,000	\$ 5,000,000				
		Commissioner's Courtroom Audio/Visual Refresh		\$ 129,500	\$ 129,500				
TOTAL			\$ 17,065,246	\$ 13,729,500	\$ 13,863,500	\$ 159,000	\$ 7,500	\$ 7,500	\$ 7,500

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 225 | 63110001 Commissioners' Court - Capital | Working

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Commissioner's Court Contingency

Project Text

	Input
1. Project Title:	Commissioner's Court Contingency
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Jun 6, 2023
7. Project Type	New
8. Project Description and Scope	Items that will be purchased on a need/emergency basis during the fiscal year.
9. Purpose and Need Including Efficiencies and Savings	During each fiscal year, emergencies arise, such as, equipment and/or roads that fail, which must be replaced/fixed for the safety and health of the public.
10. History and Current Status	During FY 23 Several projects were funded as a need basis. This funding is for unplanned equipment replacement or unplanned needs which arise during the fiscal year.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	105000 Budget Office

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	4,000,000	-	-	-	-	4,000,000	Contingency
Capital Estimate	4,000,000	-	-	-	-	4,000,000	
Total Project Estimate	4,000,000	-	-	-	-	4,000,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63110001 Commissioners' Court - Capital	61130000 Contingency	4,000,000	-	-	-	-	4,000,000
Total Expenses			\$4,000,000	-	-	-	-	\$4,000,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 226 | 63110001 Commissioners' Court - Capital | Working

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Commissioner's Court - Replacement Vehicles

Project Text

	Input
1. Project Title:	Commissioner's Court - Replacement Vehicles
2. Project Manager	Commissioner's Court and Ken Chadwick
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Jun 6, 2023
7. Project Type	Replacement
8. Project Description and Scope	Funds will be used for vehicles that will be purchased on an as need/emergency basis during the fiscal year, as well as pre-ordering FY 2025 replacements
9. Purpose and Need Including Efficiencies and Savings	Due to COVID-19, shortage of vehicles that will be purchased on an as need/emergency basis during the fiscal year, as well as pre-ordering FY 2025 replacements
10. History and Current Status	Since COVID-19, receiving replacement vehicles have been an issue.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	105000 Budget Office

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	600,000	-	-	-	-	600,000	Replacement Vehicles
Capital Estimate	600,000	-	-	-	-	600,000	
Total Project Estimate	600,000	-	-	-	-	600,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63110001 Commissioners' Court - Capital	80890000 Vehicles	600,000	-	-	-	-	600,000
Total Expenses			\$600,000	-	-	-	-	\$600,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 236 | 63110001 Commissioners' Court - Capital | Working

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Civil District Courtroom Buildout

Project Text

	Input
1. Project Title:	Civil District Courtroom Buildout
2. Project Manager	Trevor Landsdown
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
7. Project Type	Renovation
8. Project Description and Scope	This request would fund the finish-out of the shell space on the 3rd floor of the courthouse to serve as the home for a new district court. This will include design and general construction.
9. Purpose and Need Including Efficiencies and Savings	The state legislature has green-lit the addition of a new district court for Brazos County, and this would create a courtroom for that new department.
10. History and Current Status	During the Courthouse Remodel, it was decided to leave the old 361st District Court as a shell space for a future court. Some rough-in was completed to include plumbing and electrical stub-outs. We have a general floor plan for the space, but will need to engage with an architect for a complete design of the space. The office suite for this department was constructed during the Courthouse Remodel.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	1,000,000	-	-	-	-	1,000,000	Design & Construction Cost Estimate
Capital Estimate	1,000,000	-	-	-	-	1,000,000	
Total Project Estimate	1,000,000	-	-	-	-	1,000,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63110001 Commissioners' Court - Capital	80101000 Building Improvements	1,000,000	-	-	-	-	1,000,000
Total Expenses			\$1,000,000	-	-	-	-	\$1,000,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 250 | 16500100 Purchasing - Administration | Working

Project Summary

	Project Title
16500100 Purchasing - Administration	Special Response Vehicle Storage and Central Receiving Building
63110001 Commissioners' Court - Capital	Special Response Vehicle Storage and Central Receiving Building

Project Text

	Input
1. Project Title:	Special Response Vehicle Storage and Central Receiving Building
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
7. Project Type	New
8. Project Description and Scope	To build a storage building that can store Sheriff's Office special response vehicles and a Central Receiving Warehouse.
9. Purpose and Need Including Efficiencies and Savings	To keep vehicles that are not used on a daily basis out of the weather, as well as paper goods.
10. History and Current Status	Vehicles are parked outside in the weather with nothing to protect them from elements. No bulk order storage.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP #23-588

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	3,000,000	-	-	-	-	3,000,000	Construction - based on architect estimate
Capital Line 2	134,000	-	-	-	-	134,000	Forklift, pallet jack, delivery truck with liftgate, hand truck
Capital Line 3	-	25,000	-	-	-	25,000	Computers (3), scanner, copy machine, printer, desk, phones, chairs, shelving, etc.
Capital Estimate	3,134,000	25,000	-	-	-	3,159,000	
Operating Line 1	-	-	7,500	7,500	7,500	22,500	Yearly Maintenance
Operating Estimate	-	-	7,500	7,500	7,500	22,500	
Total Project Estimate	3,134,000	25,000	7,500	7,500	7,500	3,181,500	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	16500100 Purchasing - Administration	60600000 Office Supplies	-	-	7,500	7,500	7,500	22,500
45000 General Permanent Improvement Fund	63110001 Commissioners' Court - Capital	80100000 Buildings	3,134,000	25,000	-	-	-	3,159,000
Total Expenses			\$3,134,000	\$25,000	\$7,500	\$7,500	\$7,500	\$3,181,500

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 251 | 63110001 Commissioners' Court - Capital | Working

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Emergency Communications District Building

Project Text

	Input
1. Project Title:	Emergency Communications District Building
2. Project Manager	Commissioner's Court

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	5,000,000	-	-	-	-	5,000,000	Emergency Communications District Building
Capital Estimate	5,000,000	-	-	-	-	5,000,000	
Total Project Estimate	5,000,000	-	-	-	-	5,000,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63110001 Commissioners' Court - Capital	80100000 Buildings	5,000,000	-	-	-	-	5,000,000
Total Expenses			\$5,000,000	-	-	-	-	\$5,000,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 230 | 63110001 Commissioners' Court - Capital | Working

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Commissioner's Courtroom Audio and Visual Refresh

Project Text

	Input
1. Project Title:	Commissioner's Courtroom Audio and Visual Refresh
2. Project Manager	Trevor Landsdown
3. Project Sponsor	Cheryl Coffman
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Oct 1, 2023
7. Project Type	New
8. Project Description and Scope	This project would provide an upgrade to the audio/visual systems in the Commissioner's Courtroom. It would provide to large panel displays to be mounted behind the dais. It would also provide two medium panels in the "cry room". We would also be adding a large panel display in the executive conference room. This will include an upgrade of all of the video endpoints in the room as well. The main audio appliance will be upgraded and telephone will be added to the system. New touch panels for control will be added to both side tables, and a new podium for citizen input will be installed.
9. Purpose and Need Including Efficiencies and Savings	The purpose of this project is two-fold. First, we will be replacing aging hardware with newer technology that will better support the operations of the space. Secondly, the end result will provide a better viewing and listening experience for the people who are visiting Commissioner's Court. The newer technology will be more reliable and make it simpler for the employees running the space to manage the A/V and live-stream capabilities. It will change the location of the podium, getting those people who would be speaking further away from the Court, improving security. We will be adding native conferencing capabilities to the Executive Session space. And we will also be adding the ability to output audio and video feeds in the Atrium to accommodate overflow.
10. History and Current Status	Some of this hardware is original to the building remodel in 2007, and we have added functionality to the system over time as needed, but we've never done a full rip and replace, which is necessary at this time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	110000 Commissioners Court

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	92,700	-	-	-	-	92,700	Hardware
Capital Line 2	36,800	-	-	-	-	36,800	Labor and Installation
Capital Estimate	129,500	-	-	-	-	129,500	
Total Project Estimate	129,500	-	-	-	-	129,500	

Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024

Project 230 | 63110001 Commissioners' Court - Capital | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63110001 Commissioners' Court - Capital	80281000 Equipment - Electronic	129,500	-	-	-	-	129,500
Total Expenses			\$129,500	-	-	-	-	\$129,500

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		A/C Recovery Machine for Vehicles	\$ 7,000						
		Fleet Vehicle Replacement (Backup Tahoe) (Court approved May 2022 and submitted order)	\$ 43,000						
		Fleet Vehicle Replacement - (Backup Tahoe - White) - Equipment Only		\$ 55,000	\$ 10,000				
		Fleet Vehicle Replacement (Backup Tahoe - Silver)		\$ 64,000	\$ 64,000				
		R&B Equipment Replacement - Unit #939 (12M Motor Grader)		\$ 353,700					
		Fleet-Vehicle Replacement Unit FS1373 3/4 Ton W/ Tool Bed White - Facility Services		\$ 51,000					
		Sheriff's Office - Vehicle Replacement Unit #SO239 (3/4 Ton 4 Door w/ Tow Package Silver 6.6 Ft. Bed - Animal Control)		\$ 59,000					
		Constable Pct #3 - Vehicle Replacement Unit #900RE (White Tahoe - Patrol - Reserve)		\$ 64,000					
		Constable Pct #4 - Vehicle Replacement Unit #8696 (White Tahoe - Patrol)		\$ 64,300					
		Fleet-Vehicle Replacement Unit SO196 (SSV Tahoe Civilian Color - CID)		\$ 61,000					
		Facilities Services - Vehicle Replacement Unit #LS4392 (3/4 Ton w/ Tool Bed White - Landscaping)		\$ 51,000					
		Sheriff's Office - Vehicle Replacement Unit #SO275 (Silver Tahoe Patrol)		\$ 64,000					

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Facilities Services - Vehicle Replacement Unit #LS1218 (3/4 Ton Truck w/ Tool Bed White - Landscape)		\$ 51,000					
		County Attorney - Vehicle Replacement Unit #CA3605 (Chevy Traverse)		\$ 31,000					
		Fleet-Vehicle Replacement Unit 802 Tahoe Police White - Constable Pct. 4				\$ 64,300			
		Fleet-Vehicle Replacement Unit FS5455 T250 Ford Transit Low Roof Van - Facility Services				\$ 42,000			
		Fleet-Vehicle Replacement Unit FS1117 1/2 Ton pickup truck White - Facility Services				\$ 42,000			
		Fleet-Vehicle Replacement Unit SO242 Tahoe Police Silver - Sheriff's Office				\$ 64,300			
		Fleet-Vehicle Replacement Unit SO241 Tahoe Police Silver - Sheriff's Office				\$ 64,300			
		Fleet-Vehicle Replacement Unit SO249 1/2 Ton 4dr Pickup 6.6 Ft. Bed Silver - Sheriff's Office				\$ 64,300			
		Fleet-Vehicle Replacement Unit SO251 Tahoe Police Silver - Sheriff's Office				\$ 64,300			
		Fleet-Tahoe Police Silver-Sheriff's Office				\$ 64,300			
		Fleet-Vehicle Replacement Unit CA0921 Chevy Traverse - County Attorney					\$ 40,000		
		Fleet-Vehicle Replacement Unit CA9859 Chevy Traverse - County Attorney					\$ 40,000		
		Fleet-Vehicle Replacement Unit EX8514 Pickup White - Expo					\$ 40,000		

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Fleet-Vehicle Replacement Unit FS5453 T250 Ford Transit Low Roof Van - Facility Services					\$ 35,000		
		Fleet-Vehicle Replacement Unit LS1523 1/2 Ton Regular Cab 2WD Pickup White - Facility Services					\$ 40,000		
		Fleet-Vehicle Replacement Unit SO224 SSV Tahoe Civilian Color - Sheriff's Office CID					\$ 61,300		
		Fleet-Vehicle Replacement Unit SO233 Tahoe Police Silver - Sheriff's Office					\$ 64,300		
		Fleet-Vehicle Replacement Unit SO234 SSV Tahoe Police Silver - Sheriff's Office					\$ 64,300		
		Fleet-Vehicle Replacement Unit SO6402 Tahoe Police Silver - Sheriff's Office					\$ 64,300		
		Fleet-Vehicle Replacement Unit SO272 Tahoe Police Silver - Sheriff's Office					\$ 64,300		
		Fleet-Vehicle Replacement Unit Jail 140 Chevy Express 3500 15 Passenger Van Silver - Sheriff's Office Jail Division					\$ 46,300		
		Fleet-Vehicle Replacement Unit Jail 173 Chevy Express 3500 15 Passenger Van Silver - Sheriff's Office Jail Division					\$ 46,300		
		Fleet-Vehicle Replacement Unit Jail 236 Chevy Express 3500 15 Passenger Van Silver - Sheriff's Office Jail Division					\$ 46,300		
		Fleet-Vehicle Replacement Unit CA2020 Chevy Traverse - County Attorney						\$ 40,000	

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Fleet-Vehicle Replacement Unit 2882 Tahoe Police White - Constable Pct. 2						\$ 64,300	
		Fleet-Vehicle Replacement Unit 6417 Tahoe Police White - Constable Pct. 4						\$ 64,300	
		Fleet-Vehicle Replacement Unit EX3646 3/4 Ton Regular Cab W/ Tow Package White - Expo						\$ 40,000	
		Fleet-Vehicle Replacement Unit LS1247 1/2 Ton Regular Cab Pickup White - Facility Services						\$ 40,000	
		Fleet-Vehicle Replacement Unit SO250 1/2 Ton 4 Door Pickup 6.6 Ft. Bed Silver - Animal Control						\$ 55,000	
		Fleet-Vehicle Replacement Unit SO263 Tahoe Police Silver - Sheriff's Office						\$ 64,300	
		Fleet-Vehicle Replacement Unit SO264 Tahoe Police Silver - Sheriff's Office						\$ 64,300	
		Fleet-Vehicle Replacement Unit SO266 Tahoe Police Silver - Sheriff's Office						\$ 64,300	
		Fleet-Vehicle Replacement Unit SO282 Tahoe Police Silver - Sheriff's Office						\$ 64,300	
		Fleet-Vehicle Replacement Unit CA90907 Chevy Traverse - County Attorney							\$ 40,000
		Fleet-Vehicle Replacement Unit 3680 Tahoe Police White - Constable Pct. 1							\$ 64,300
		Fleet-Vehicle Replacement Unit C2- 3681 Tahoe Police White - Constable Pct. 2							\$ 64,300

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Fleet-Vehicle Replacement Unit DA5960-Chevy Traverse - District Attorney							\$ 40,000
		Fleet-Vehicle Replacement Unit FS604 3/4 Ton Truck W/ Tool Bed White - Facility Services							\$ 40,000
		Fleet-Vehicle replacement Unit FS707 1/2 Ton Pickup White - Facility Services							\$ 40,000
		Fleet-Vehicle Replacement Unit LS8218 1/2 Ton Pickup White - Facility Services							\$ 40,000
		Fleet-Vehicle Replacement Unit SO200 Chevy Express Van - Sheriff's Office CID							\$ 46,300
		Fleet-Vehicle Replacement Unit SO199 Chevy Express Van - Sheriff's Office CID							\$ 46,300
		Fleet-Vehicle Replacement Unit SO65 Tahoe Police Silver - Sheriff's Office							\$ 64,300
		Fleet-Vehicle Replacement Unit SO269 Tahoe Police Silver - Sheriff's Office							\$ 64,300
		Fleet-Vehicle Replacement Unit SO268 Tahoe Police Silver - Sheriff's Office							\$ 64,300
		Fleet-Vehicle Replacement Unit Jail 153 Chevy Express 3500 15 Passenger Van - Sheriff's Office Jail Division							\$ 46,300
		Fleet-Replacement Unit 589 Chevy 2500 Double Cab 2WD				\$ 41,500			
		Fleet-Vehicle Replacement Unit RB590 1 Ton Truck W/ Tool Bed - Heavy Fleet Shop				\$ 61,500			

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Fleet-Vehicle Replacement Unit 508 Chevy 2500 Double Cab 2WD				\$ 41,500			
		Fleet-Vehicle Replacement Unit 527 Chevy 2500 4WD				\$ 41,500			
		Fleet-Vehicle replacement Unit 534 Chevy 2500 2WD				\$ 41,500			
		Fleet-Replacement Vehicle Unit 537 Chevy 2500 2WD				\$ 41,500			
		Fleet-Vehicle Replacement Unit RB692 2000 Gallon Water Truck w/ Hose Reel				\$ 118,600			
		Fleet-6 Vehicle Replacement Unit 698 Yard Dump Truck				\$ 133,600			
		Fleet-Vehicle Replacement Unit 699 6 Yard Dump truck				\$ 133,600			
		Fleet-Vehicle Replacement 18 Yard End Dump Trailer				\$ 90,000			
		Fleet-Vehicle Replacement Unit RB742 55 Ton Low Boy Trailer w/ Detachable Neck				\$ 30,000			
		Fleet-16' Replacement Unit 743 Utility Trailer				\$ 8,000			
		Fleet-Replacement Unit RB891 John Deere Tractor Shredder				\$ 20,000			
		Fleet-Replacement Unit R&B935 Motorgrader				\$ 330,000			
		Fleet-Replacement Unit R&B936 Motorgrader				\$ 330,000			
		Fleet-Replacement RB1027 Road Broom / Sweeper				\$ 90,000			
		Fleet-Replacement Unit RB1028 Pad Foot Roller				\$ 160,000			
		Fleet-Vehicle Replacement Unit 594Chevy 2500 2wd pickup					\$ 41,500		
		Fleet-Vehicle Replacement Unit 511 3/4 Ton Pickup					\$ 41,500		

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Fleet-Vehicle Replacement Unit 514 3/4 Ton Pickup					\$ 41,500		
		Fleet-Vehicle Replacement Unit 530 3/4 Ton Pickup					\$ 41,500		
		Fleet-Vehicle Replacement Unit 532 3/4 Ton Pickup					\$ 41,500		
		Fleet-Vehicle Replacement Unit 685 Sand Truck					\$ 110,600		
		Fleet-Vehicle Replacement Unit RB 691 Truck Tractor w/ PTO and Wet Kit					\$ 180,600		
		Fleet-Vehicle Replacement Unit 603 6 Yard Dump Truck					\$ 133,600		
		Fleet-6 Vehicle Replacement Unit 604 Yard Dump Truck					\$ 133,600		
		Fleet-Vehicle Replacement Unit 730 16' Utility Trailer					\$ 20,000		
		Fleet-Vehicle Replacement Unit 731 16' Utility Trailer					\$ 20,000		
		Fleet-Vehicle Replacement Unit RB745 55 Ton Low Boy Trailer W/ Detachable Neck					\$ 93,000		
		Fleet-Vehicle replacement Unit 746 16' Utility Trailer					\$ 8,000		
		Fleet-Vehicle Replacement Unit RB888 John Deere Tractor Shredder					\$ 20,000		
		Fleet-Vehicle Replacement Unit RB889 John Deere Tractor Shredder					\$ 20,000		
		Fleet-Vehicle Replacement Unit RB892 John Deere Tractor Shredder					\$ 20,000		
		Fleet-Vehicle Replacement Unit RB893 John Deere Tractor Shredder					\$ 20,000		

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Fleet-Vehicle Replacement Unit RB957 Backhoe					\$ 150,000		
		Fleet-Vehicle Replacement Unit RB1013 Bobcat Skid Steer Loader					\$ 60,000		
		Fleet-Vehicle Replacement Unit RB1017 Pneumatic Roller					\$ 99,600		
		Fleet-Vehicle Replacement Unit RB1018 Pad Foot Roller					\$ 99,000		
		Fleet-Replacement Unit RB1020 Chip Spreader					\$ 200,000		
		Fleet-Vehicle Replacement Unit 517 3/4 Ton Pickup 4WD						\$ 41,500	
		Fleet-Vehicle Replacement Unit 518 3/4 Ton Pickup 4WD					\$ 41,500		
		Fleet-Vehicle Replacement Unit 523 3/4 Ton Pickup 2WD					\$ 41,500		
		Fleet-Vehicle Replacement Unit 525 3/4 Ton Pickup 2WD					\$ 41,500		
		Fleet-Vehicle Replacement Unit 551 3/4 Ton Pickup 4WD					\$ 41,500		
		Fleet-Vehicle Replacement Unit RB681 Haul Truck						\$ 185,600	
		Fleet-Vehicle Replacement Unit RB693 Tractor Truck w/ PTO & Wet Kit						\$ 185,600	
		Fleet-Vehicle Replacement Unit RB601 2000 Gal. Water Truck w/ Hose Reel						\$ 140,600	
		Fleet-Vehicle Replacement Unit 602 6 Yard Dump Truck						\$ 133,600	
		Fleet-Vehicle Replacement Unit 611						\$ 133,600	
Fleet-Vehicle Replacement Unit RB750 Low Boy Trailer w/ Detachable Neck						\$ 80,000			
Fleet-Vehicle Replacement Unit RB824 5510 John Deere Tractor						\$ 30,000			

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Fleet-Vehicle Replacement Unit RB825 5510 John Deere Tractor						\$ 30,000	
		Fleet-Vehicle Replacement Unit RB826 5510 John Deere Tractor						\$ 30,000	
		Fleet-Vehicle Replacement Unit RB827 5510 John Deere Tractor						\$ 30,000	
		Fleet-Vehicle Replacement Unit RB832 Boom Mower						\$ 140,600	
		Fleet-Vehicle Replacement Unit RB894 John Deere Shredder						\$ 20,000	
		Fleet-Replacement Unit RB937 Motorgrader						\$ 330,600	
		Fleet-Vehicle Replacement Unit RB938 Motorgrader						\$ 330,600	
		Fleet-Vehicle Replacement Unit RB969 Rubber Tire Loader						\$ 205,600	
		Fleet-Vehicle Replacement Unit 930H Track Loader						\$ 205,600	
		Fleet-Vehicle Replacement Unit 531 3/4 Ton Pickup							\$ 41,500
		Fleet-Vehicle Replacement Unit 686 Sand Truck							\$ 110,600
		Fleet-Vehicle Replacement Unit 747 16' Utility Trailer							\$ 8,000
		Fleet-Vehicle Replacement Unit 748 16' Utility Trailer							\$ 8,000
		Fleet-Vehicle Replacement Unit RB828 5520 John Deere Tractor 4WD							\$ 30,500
		Fleet-Vehicle Replacement Unit RB829 5520 John Deere Tractor 4WD							\$ 30,500
		Fleet-Replacement Unit RB964 CAT Loader							\$ 135,600
		Fleet-Replacement Unit RB1042 Oil Truck							\$ 201,900
		Fleet - Replacement Unit Water Wagon - Expo							\$ 7,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Fleet Maintenance Service - 63111000									
		Fleet - Replacement Unit Scissor Lift - Expo				\$ 10,250			
		Fleet - Replacement Unit EX5513 Utility Tractor - Expo						\$ 50,000	
		Fleet - Replacement Unit Electric Forklift - Expo							\$ 50,000
		Fleet - Replacement Ride-On Battery Scrubber - Expo					\$ 18,000		
		Fleet - Replacement Arena Drag - Expo							\$ 6,500
		Fleet - Replacement Kawasaki Mule - Expo				\$ 10,000			
		Fleet - Replacement Kawasaki Mule - Expo					\$ 12,500		
		Fleet - Electric Car Charging Station							\$ 20,000
		Fleet - Equipment For Patrol Unit		\$ 9,300					
TOTAL			\$ 50,000	\$ 978,300	\$ 74,000	\$ 2,202,850	\$ 2,444,400	\$ 2,871,300	\$ 1,303,500

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 16 | 63111000 Fleet Shop-Light Equipment - Capital | Working

Project Summary

	Project Title
63111000 Fleet Shop-Light Equipment - Capital	Fleet Vehicle Replacement (Backup White Patrol Tahoe) - Equipment only

Project Text

	Input
1. Project Title:	Fleet Vehicle Replacement (Backup White Patrol Tahoe) - Equipment only
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 11, 2023
7. Project Type	New
8. Project Description and Scope	This request is to purchase a Tahoe Police Interceptor white as an addition to Fleet to have a backup until needed.
9. Purpose and Need Including Efficiencies and Savings	This unit will serve as a backup if needed while another unit is down in shop.
10. History and Current Status	This unit will serve as a patrol duty cycle.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	-	-	-	-	-	-	Tahoe Police - White - Unit arrived end of FY 2023
Capital Line 2	10,000	-	-	-	-	10,000	Equipment
Capital Estimate	10,000	-	-	-	-	10,000	
Total Project Estimate	10,000	-	-	-	-	10,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63111000 Fleet Shop-Light Equipment - Capital	80890000 Vehicles	10,000	-	-	-	-	10,000
Total Expenses			\$10,000	-	-	-	-	\$10,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 17 | 63111000 Fleet Shop-Light Equipment - Capital | Working

Project Summary

	Project Title
63111000 Fleet Shop-Light Equipment - Capital	Fleet Vehicle Replacement (Backup Tahoe - Silver)

Project Text

	Input
1. Project Title:	Fleet Vehicle Replacement (Backup Tahoe - Silver)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 11, 2023
7. Project Type	New
8. Project Description and Scope	This request is to purchase a Tahoe Police Interceptor as an addition to Fleet to have a backup until needed.
9. Purpose and Need Including Efficiencies and Savings	This unit will serve as a backup if needed while another unit is down in shop.
10. History and Current Status	This unit will serve as a patrol duty cycle.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	55,000	-	-	-	-	55,000	Tahoe Police - Silver
Capital Line 2	9,000	-	-	-	-	9,000	Equipment
Capital Estimate	64,000	-	-	-	-	64,000	
Total Project Estimate	64,000	-	-	-	-	64,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63111000 Fleet Shop-Light Equipment - Capital	80890000 Vehicles	64,000	-	-	-	-	64,000
Total Expenses			\$64,000	-	-	-	-	\$64,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Election Administration									
		Elections Administration-Training Room AV Upgrade (Ruth McLeod Training Room)		\$ 39,538	\$ 40,000				
TOTAL			\$ -	\$ 39,538	\$ 40,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 215 | 63112101 Elections Administration - Capital | Working

Project Summary

	Project Title
63112101 Elections Administration - Capital	Elections Administration - Training Room Audio/Visual Upgrade

Project Text

	Input
1. Project Title:	Elections Administration - Training Room Audio/Visual Upgrade
2. Project Manager	Jesse Brown
4. Start Date	Oct 2, 2023
5. End Date	Oct 6, 2023
6. Submitted Date	May 26, 2023
7. Project Type	Replacement
8. Project Description and Scope	Upgrade current Audio Visual equipment in the Ruth McLeod Training Room.
9. Purpose and Need Including Efficiencies and Savings	To facilitate inhouse training for staff and election workers and increase participation in state webinars for training.
10. History and Current Status	Current system is not adequate to use for webinars.
11. Project Priority	Priority II: Essential / Needed

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	12,655	-	-	-	-	12,655	Labor for Installation
Capital Line 2	25,105	-	-	-	-	25,105	Parts for Installation
Capital Line 3	2,240	-	-	-	-	2,240	3 Year onsite warranty
Capital Estimate	40,000	-	-	-	-	40,000	
Total Project Estimate	40,000	-	-	-	-	40,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63112101 Elections Administration - Capital	80281000 Equipment - Electronic	40,000	-	-	-	-	40,000
Total Expenses			\$40,000	-	-	-	-	\$40,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning					
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28	
Information Technology - 63140001										
		Digital Evidence Management & Patrol Video Refresh (Ongoing Contract from FY 2022)	\$ 897,892			\$ 720,500				
		iSCSI Switch Replacement (4)	\$ 40,970							
		Isilon Replication Increase for District and County Attorney Media	\$ 45,300							
		MDT Replacements	\$ 109,510			\$ 65,010	\$ 65,010	\$ 69,350		
		IT-Odyssey SQL Server Upgrade		\$ 63,650	\$ 44,950					
		IT-BISD Building Connectivity and Health District Fiber Relocation		\$ 31,100	\$ 31,100	\$ 820	\$ 820	\$ 820	\$ 820	
		IT-Courthouse Digital Signage		\$ 129,226	\$ 129,226	\$ 21,200	\$ 21,200	\$ 21,200	\$ 21,200	
		IT-Advanced Phishing Protection		\$ 6,380		\$ 6,380	\$ 6,380	\$ 6,380	\$ 6,380	
		IT-Impersonation Protection		\$ 19,230		\$ 19,230	\$ 19,230	\$ 19,230	\$ 19,230	
		IT-Multifactor Authentication for Oracle Cloud		\$ 7,960		\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
		IT-Network Switch Replacement		\$ 13,200		\$ 13,200				
		IT-Odyssey Courts and Justice SaaS Subscription		\$ 717,402		\$ 717,402	\$ 717,402	\$ 753,280	\$ 753,280	
		Production Server Refresh	\$ 108,820	\$ 33,970		\$ 6,470		\$ 2,400	\$ 3,600	
		IT-Tax Office Server Migration		\$ 6,870						
		IT-Zero Trust Internet		\$ 49,550		\$ 42,050	\$ 42,050	\$ 42,050	\$ 42,050	
		IT-Service Now ITSM Pro Upgrade		\$ 108,690		\$ 108,690	\$ 108,690	\$ 108,690	\$ 108,690	
		IT-ServiceNow Strategic Portfolio Management Pro		\$ 130,944		\$ 130,944	\$ 130,944	\$ 130,944	\$ 130,944	
		IT-Windows Server 2012R2 Extended Support		\$ 14,840		\$ 14,840				
		IT-AV Managed Services		\$ 93,000		\$ 93,000	\$ 93,000	\$ 93,000	\$ 93,000	
		IT - Windows Server 2022 Datacenter (DPS Requirement)		\$ 40,620						
		IT-SAN Refresh					\$ 290,710		\$ 178,740	\$ 8,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Information Technology - 63140001									
		IT-Firewall High Availability License conversion and Software Conversion to high availability		\$ 13,790		\$ 13,790	\$ 13,790	\$ 13,790	\$ 13,790
		IT-Palo Alto Panorama		\$ 13,560				\$ 1,930	\$ 1,930
		IT-Monsido Website Governance Tools		\$ 9,824		\$ 9,324	\$ 9,324	\$ 9,324	\$ 9,324
		IT-Backup Storage Refresh		\$ 52,320		\$ 52,320	\$ 3,500	\$ 20,000	\$ 32,000
		IT-BCDC SE1 iSCSI Switch Replacement (2400 in year 5 is for annual support FY28)				\$ 18,200			\$ 2,400
		IT-CIS Albert Monitoring Service and On-going support costs for server hardware will be incurred in FY29. Estimated at \$400 per year				\$ 19,210			
		IT-County Firewall Replacements					\$ 140,630		
		IT Core Switch Replacement					\$ 40,660	\$ 1,370	\$ 1,370
		IT-Radio Replacement - Law enforcement county wide (All P25 BVWACS Radios)					\$ 1,558,400	\$ 1,145,040	
		IT-UPS Refurbish - IT Data Center				\$ 39,070			
		IT-VMS Storage Refresh					\$ 951,630		
		IT-VoIP Phone System Replacement					\$ 250,020	\$ 84,620	\$ 84,620
TOTAL			\$ 1,202,492	\$ 1,556,126	\$ 205,276	\$ 2,655,880	\$ 4,010,780	\$ 2,705,658	\$ 1,336,128

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 159 | 63140001 Information Technology - Capital | Working

Project Summary

	Project Title
63140001 Information Technology - Capital	IT-Odyssey SQL Server Upgrade

Project Text

	Input
1. Project Title:	IT-Odyssey SQL Server Upgrade
2. Project Manager	Kathy Pierson
3. Project Sponsor	Eric Caldwell
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 25, 2023
7. Project Type	Expansion
8. Project Description and Scope	This project will replace the existing Odyssey SQL Server software with the latest version supported by Tyler to ensure we are using a version that has not reached end of life.
9. Purpose and Need Including Efficiencies and Savings	The purpose of this project is to ensure that Odyssey is using a version of SQL Server that has not yet reached end of life. NOTE: This CIP is not needed if the CIP for Odyssey Courts and Justice Saas is approved. The SaaS upgrade will include the appropriate version of SQL Server software.
10. History and Current Status	This is part of our ongoing management of County infrastructure and software to ensure the County's software versions are supported by the associated vendor and are receiving security updates from the vendor.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	140000 Information Technology

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	44,950	-	-	-	-	44,950	SQL Server Standard Core (7NQ-00302)
Capital Estimate	44,950	-	-	-	-	44,950	
Total Project Estimate	44,950	-	-	-	-	44,950	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63140001 Information Technology - Capital	80203000 Computer - Hardware	44,950	-	-	-	-	44,950
Total Expenses			\$44,950	-	-	-	-	\$44,950

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 171 | 14000006 Information Technology - Non Capital | Working

Project Summary

	Project Title
14000006 Information Technology - Non Capital	IT-BISD Building Connectivity and Health District Fiber Relocation
63140001 Information Technology - Capital	IT-BISD Building Connectivity and Health District Fiber Relocation

Project Text

	Input
1. Project Title:	IT-BISD Building Connectivity and Health District Fiber Relocation
2. Project Manager	Matt Wolfe
3. Project Sponsor	Billy Melzow
4. Start Date	Oct 31, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 25, 2023
7. Project Type	Renovation
8. Project Description and Scope	In this project we will be relocating the fiber connection to the Health District and creating a route into the newly purchased building located at 101 N Texas Avenue (Old BISD building). This will require leasing dark fiber owned by BVCOG from the Courthouse to the BISD building parking lot. The fiber will be run into the basement of the BISD building, coiled, and then routed to the Health District so that it can be routed to the main distribution frame (MDF) in the building after it has been remodeled.
9. Purpose and Need Including Efficiencies and Savings	This project is being requested because the City of Bryan/BTU are removing the utility poles along Texas Avenue as part of the downtown beautification project. When the poles are removed from Texas Avenue, we will not have a connection to the Health Department. The work is being done on the new property so that we can have all of the fiber in place for when the building is remodeled.
10. History and Current Status	The Health District fiber is aerial across Texas Ave and needs to be removed so that BTU can remove the poles.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	140000 Information Technology

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	29,700	-	-	-	-	29,700	Housley Communications Bore and Fiber work
Capital Line 2	580	-	-	-	-	580	BVCOG Dark Fiber Installation
Capital Line 3	820	-	-	-	-	820	BVCOG Dark Fiber 10 year lease
Capital Estimate	31,100	-	-	-	-	31,100	
Operating Line 1	-	820	820	820	820	3,280	BVCOG Dark Fiber 10 year lease
Operating Estimate	-	820	820	820	820	3,280	
Total Project Estimate	31,100	820	820	820	820	34,380	

Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024

Project 171 | 14000006 Information Technology - Non Capital | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	14000006 Information Technology - Non Capital	71025000 Contract Services	-	820	820	820	820	3,280
45000 General Permanent Improvement Fund	63140001 Information Technology - Capital	85700000 Capital Lease	31,100	-	-	-	-	31,100
Total Expenses			\$31,100	\$820	\$820	\$820	\$820	\$34,380

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 202 | 14000006 Information Technology - Non Capital | Working

Project Summary

	Project Title
14000006 Information Technology - Non Capital	IT-Courthouse Digital Signage
63140001 Information Technology - Capital	IT-Courthouse Digital Signage

Project Text

	Input
1. Project Title:	IT-Courthouse Digital Signage
2. Project Manager	Trevor Lansdown
3. Project Sponsor	Kathy Pierson
4. Start Date	Oct 31, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 25, 2023
7. Project Type	Expansion
8. Project Description and Scope	This project will add several displays around the Courthouse to assist the public with wayfinding and provide court docket information. The custom interfaces will be purpose-built for our use, with the assistance of the Systems group within the IT Department. There will be two large displays on the first floor to provide visitors of the Courthouse a visual reference of all floors. It will also include a lookup tool for case information that will provide them with a navigable path to their specific courtroom. These will be re-located from hanging right next to the elevators to the open concourse to allow for better traffic flow and to limit congestion at the elevators. In addition, this project will provide an individual display outside every court to satisfy the legislative requirement of posting the court's daily docket.
9. Purpose and Need Including Efficiencies and Savings	The need for this project is two-fold. The first is to provide a form of wayfinding for visitors to the Courthouse. The new Courthouse Security design is going to make it more difficult for the deputies to give directions to courthouse visitors, and our signage in that building is not the greatest. This will allow those deputies to direct those visitors that need assistance to the wayfinding kiosks where they can see exactly where their final destination resides. We would also be keeping folks from congregating in front of the public elevators which has been an ongoing problem for years. The second piece of this project is to provide displays at each courtroom to provide the day's docket and other general information for the Court. Each court will be able to edit their display as needed to portray any specific information that they need the general public to know. This could include office closures, temporary relocation, court decorum, etc. This should limit the public meandering into different office spaces for information that they can now see displayed in the concourses. This system would also be managed externally and would require minimal maintenance by County staff.
10. History and Current Status	This has been in the works for several years, but we've not been able to get a solid design in hand to present. Currently we have one display presenting the docket information for all of the courts, so it takes a long time to scroll through everything, and visitors may find themselves standing in front of it and waiting on their case data for several minutes, all the while blocking clean access to one of the public elevators. For the dockets, currently each court accomplishes this a little differently. Some courts have a podium in the hallway that they list their dockets on, some tape it to their courtroom doors, some have a corkboard, etc. Obviously, costs have increased over the years, and this proposal reflects that.
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	40,500
13. Select Requesting Department	140000 Information Technology
14. Enter the Purchasing Project ID if available:	CIP #22-571

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 202 | 14000006 Information Technology - Non Capital | Working

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	129,226	-	-	-	-	129,226	Hardware, software, installation, and professional services
Capital Estimate	129,226	-	-	-	-	129,226	
Operating Line 1	-	21,200	21,200	21,200	21,200	84,800	Annual maintenance
Operating Estimate	-	21,200	21,200	21,200	21,200	84,800	
Total Project Estimate	129,226	21,200	21,200	21,200	21,200	214,026	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	14000006 Information Technology - Non Capital	65150000 Computer Maintenance	-	21,200	21,200	21,200	21,200	84,800
45000 General Permanent Improvement Fund	63140001 Information Technology - Capital	80203000 Computer - Hardware	129,226	-	-	-	-	129,226
Total Expenses			\$129,226	\$21,200	\$21,200	\$21,200	\$21,200	\$214,026

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Facilities Services - 63170001									
		Facilities Services - Vehicle Replacement Unit #FS149 - (Truck) - Ordered FY 2023	\$ 46,000	\$ 44,100	\$ 44,100				
		Exterior Access Stairs (Health Department, Brazos Center, and Juvenile) (FY 22 CIP #22-507)	\$ 25,000	\$ 380,000	\$ 380,000				
		Hwy 21 Property Improvement - Facilities Services		\$ 200,000					
		Fire and Safety Maintenance Software		\$ 6,300	\$ 6,300				
		Fleet -SeekTech SR-60 (Locating underground cables and pipes)		\$ 6,500	\$ 6,500				
		John Deere 3046R Tractor with Cab (1) - Facilities Services : Landscaping		\$ 60,000					
		12' FM1012R Flex Wing Grooming Mower (1) - Landscaping		\$ 25,000					
		Health District Building - Install Additional Boiler (1)				\$ 100,000			
		IT Building - Server Room A/C Unit Replacement				\$ 125,000			
		Courthouse Building (North and South Side) - Cooling Tower				\$ 75,000			
		Sheriff Office: Jail - HU 3 & 4 Boiler Replacement				\$ 225,000			
		Sheriff Office: Jail - Uninterrupted Power Supply (UPS) Replacement (16)				\$ 30,000			
		Expo Building - Ice Machine Replacement (3)				\$ 40,000			
		Limestone block clean and seal				\$ 150,000			
		BCFS Landscape mower				\$ 12,000			
		IT building carpet replacement				\$ 35,000			
		Adult Probation Wet seal windows and Building				\$ 250,000			
		Health District Building - 40 Ton HVAC Package Unit Replacement					\$ 200,000		
		Expo Building - HVAC Replacement (3)					\$ 150,000		
		Sheriff Office: Jail - Washer/Dryer Replacement (2)					\$ 75,000		

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Facilities Services - 63170001									
		Administration Building - Bathroom Remodel (12)					\$ 750,000		
		Juvenile Administration - Remodel Administration Area					\$ 1,500,000		
		Brazos Center Mortar Joint repair					\$ 500,000		
		Courthouse Building - Window Panel Wet Seal Replacement						\$ 250,000	
		Expo Building (North & South Arena) - Restroom HVAC Replacement (8)						\$ 50,000	
		Replace Courthouse Trees						\$ 150,000	
		All County Buildings Perimeter Joint seal						\$ 500,000	
		Admin Building Panel reseal						\$ 250,000	
		Sheriff Office Building Panel and window reseal						\$ 200,000	
		Courthouse Building - HVAC Control Replacement/Upgrade							\$ 30,000
		Administration Building - Chiller Replacement (2)							\$ 750,000
		Brazos Center Building - HVAC Control Replacement/Upgrade							\$ 30,000
		Sheriff Office: Jail - AHU Replacement (7 Units)							\$ 750,000
		Sheriff Office: Jail - Security Control Computer Upgrade (18)							\$ 200,000
		Sheriff Office Administration Building - Heating Water Boiler Replacement							\$ 250,000
		Adult Probation RTU x2 30 ton replacement							\$ 300,000
		BCDC HU3&4 chiller replacement							\$ 500,000
		Courthouse Fire panel replacement							\$ 50,000
		Expo roof screw replacement							\$ 500,000
		Courthouse Building - Elevator Upgrade (4)							\$ 250,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Facilities Services - 63170001									
		Administration Building - Elevator Upgrade (1)							\$ 50,000
		Sheriff Office: Jail - Elevator Upgrade (2)							\$ 100,000
		Sheriff Office Administration Building - Elevator Upgrade (1)							\$ 50,000
		Expo Building - Elevator Upgrade (2)							\$ 100,000
		Courthouse Building - Chiller Replacement							\$ 650,000
		Replace 21 AED's							\$ 45,000
TOTAL			\$ 71,000	\$ 721,900	\$ 436,900	\$ 1,042,000	\$ 3,175,000	\$ 1,400,000	\$ 4,605,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 243 | 63170001 Facility Services - Capital | Working

Project Summary

	Project Title
63170001 Facility Services - Capital	Facilities Services - Vehicle Replacement Unit #FS149 - (Truck) - Ordered FY 2023

Project Text

	Input
1. Project Title:	Facilities Services - Vehicle Replacement Unit #FS149 - (Truck) - Ordered FY 2023
2. Project Manager	Ken Chadwick
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2024
7. Project Type	Replacement
8. Project Description and Scope	Replacement vehicles were ordered in FY 2023. Due to production issues, vehicles have yet to arrive.
9. Purpose and Need Including Efficiencies and Savings	Funding for replacement vehicles must be budgeted in FY 2024 since units have yet to arrive.
10. History and Current Status	Due to COVID and factory issues, vehicles must be ordered on certain dates, but might not arrive for one year.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	44,100	-	-	-	-	44,100	CIP 23-511 - Facilities Services Replacement Vehicle - #FS149
Capital Estimate	44,100	-	-	-	-	44,100	
Total Project Estimate	44,100	-	-	-	-	44,100	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63170001 Facility Services - Capital	80890000 Vehicles	44,100	-	-	-	-	44,100
Total Expenses			\$44,100	-	-	-	-	\$44,100

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 240 | 63170001 Facility Services - Capital | Working

Project Summary

	Project Title
63170001 Facility Services - Capital	Facilities Services - Exterior Access Stairs (Health Department, Brazos Center, and Juvenile Center)

Project Text

	Input
1. Project Title:	Facilities Services - Exterior Access Stairs (Health Department, Brazos Center, and Juvenile Center)
2. Project Manager	Ernest Stutts
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
7. Project Type	New
8. Project Description and Scope	Install and designed exterior access stairs with davit crane.
9. Purpose and Need Including Efficiencies and Savings	Allow for safe access to mechanical systems on roof for employees and parts/supplies.
10. History and Current Status	Currently the design for Health Dept, Brazos Center, and Juvenile Justice Center is complete.
13. Select Requesting Department	170000 Facilities Services

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	380,000	-	-	-	-	380,000	Installation of Crane and Stairs
Capital Estimate	380,000	-	-	-	-	380,000	
Total Project Estimate	380,000	-	-	-	-	380,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63170001 Facility Services - Capital	80286000 Equipment - Other	380,000	-	-	-	-	380,000
Total Expenses			\$380,000	-	-	-	-	\$380,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 186 | 63170001 Facility Services - Capital | Working

Project Summary

	Project Title
63170001 Facility Services - Capital	Facilities Services - Fire & Safety Maintenance Software

Project Text

	Input
1. Project Title:	Facilities Services - Fire & Safety Maintenance Software
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Sep 26, 2024
7. Project Type	Software - Non Cloud Based
8. Project Description and Scope	Fire & Life Safety Management Software
9. Purpose and Need Including Efficiencies and Savings	Software will provide the ability to track inspections, repairs & maintenance of county fire and life safety equipment efficiently and provide budget forecasting.
10. History and Current Status	Currently BCFS manually tracks equipment.
11. Project Priority	Priority II: Essential / Needed
13. Select Requesting Department	170000 Facilities Services

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	6,300	-	-	-	-	6,300	Fire & Life Safety Management Software
Capital Estimate	6,300	-	-	-	-	6,300	
Total Project Estimate	6,300	-	-	-	-	6,300	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63170001 Facility Services - Capital	80211000 Computer - Software	6,300	-	-	-	-	6,300
Total Expenses			\$6,300	-	-	-	-	\$6,300

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 187 | 63170001 Facility Services - Capital | Working

Project Summary

	Project Title
63170001 Facility Services - Capital	Facilities Services - SeekTech SR-60 Tool

Project Text

	Input
1. Project Title:	Facilities Services - SeekTech SR-60 Tool
2. Project Manager	Ernest Stutts
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Sep 26, 2024
7. Project Type	New
8. Project Description and Scope	Purchase Rigid SEEKTECH SR-60 for locating underground cables and pipes.
9. Purpose and Need Including Efficiencies and Savings	Quickly locate with confidence underground cables and pipes.
10. History and Current Status	Currently BCFS lacks the proper equipment to accurately pinpoint underground utilities such as electrical and piping
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	170000 Facilities Services

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	6,500	-	-	-	-	6,500	Regid SEEKTECH SR_60
Capital Estimate	6,500	-	-	-	-	6,500	
Total Project Estimate	6,500	-	-	-	-	6,500	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63170001 Facility Services - Capital	80286000 Equipment - Other	6,500	-	-	-	-	6,500
Total Expenses			\$6,500	-	-	-	-	\$6,500

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
BISD Building Renovations - 63270000									
		BISD Building Renovation	\$ -	\$ 9,445,573	\$ 9,445,573				
TOTAL			\$ -	\$ 9,445,573	\$ 9,445,573	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 239 | 63270000 BISD Building Renovation | Working

Project Summary

	Project Title
63270000 BISD Building Renovation	BISD Building Renovations

Project Text

	Input
1. Project Title:	BISD Building Renovations
8. Project Description and Scope	Renovations to former BISD administration building

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	9,445,573	-	-	-	-	9,445,573	Renovations
Capital Estimate	9,445,573	-	-	-	-	9,445,573	
Total Project Estimate	9,445,573	-	-	-	-	9,445,573	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63270000 BISD Building Renovation	80101000 Building Improvements	9,445,573	-	-	-	-	9,445,573
Total Expenses			\$9,445,573	-	-	-	-	\$9,445,573

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Sheriff's Office - Administration - 63280001									
		Courthouse Security Enhancement <u>(Project in Progress - Not Completed)</u>	\$ 1,000,000	\$ 250,000	\$ 250,000				
		Sheriff's Office - Law Enforcement Policy Management Software (Lexipol) <u>Year 3 of 3 (Ongoing Contract from FY 2022)</u>	\$ 24,000	\$ 24,000		\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
		Sheriff's Office - Fleet Vehicle Replacement Unit #201 - CID (Truck) <u>(Court approved May 2022 and submitted order)</u>	\$ 39,000						
		Sheriff's Office - Fleet Vehicle Replacement Unit #148 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>	\$ 38,000	\$ 36,637	\$ 37,000				
		Sheriff's Office - Fleet Vehicle Replacement Unit #156 (Truck) <u>(Court approved May 2022 and submitted order)</u>	\$ 43,000						
		Sheriff's Office - Fleet Vehicle Replacement Unit #186 - CID (Truck) <u>(Court approved May 2022 and submitted order)</u>	\$ 39,000						
		Sheriff's Office - Fleet Vehicle Replacement Unit #232 (Truck) <u>(Court approved May 2022 and submitted order)</u>	\$ 43,000	\$ 36,637					
		Sheriff's Office - Fleet Vehicle Replacement Unit #256 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>	\$ 43,000	\$ 36,637	\$ 37,000				
		Sheriff's Office: Administration - Additional Patrol Vehicle <u>(Additional Patrol Deputy)</u>	\$ 50,500	\$ 51,030	\$ 51,030				
		Sheriff's Office: Administration - Additional Patrol Vehicle <u>(Additional Patrol Deputy)</u>	\$ 50,500	\$ 50,966	\$ 50,966				

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Sheriff's Office - Administration - 63280001									
		Sheriff's Office - Fleet Vehicle Replacement Unit #247 - Animal Control (Truck)	\$ 42,000	\$ 57,000	\$ 57,000				
		Sheriff's Office Vehicle Replacement- Unit# SO267 (Silver Tahoe - Patrol)		\$ 64,000	\$ 64,000				
		Sheriff's Office: Administration - Regional Armored Rescue Vehicle (Must have ILA)	\$ 70,000	\$ 70,000					
		Sheriff's Office-Shield Spike Breaching Tools-Window		\$ 4,870					
		Sheriff's Office-Jersey Claw Breaching Tools - Door		\$ 22,100					
		Sheriff's Office-Replacement Unit Crime Scene Investigation Van		\$ 60,000					
		Sheriff's Office: Administration - Additional Patrol Vehicle (Additional Patrol Deputy)		\$ 60,000					
		Sheriff's Office: Administration - Additional Patrol Vehicle (Additional Patrol Deputy)		\$ 60,000					
		Command Center Upgrade		\$ 4,061	\$ 4,061				
		Sheriff's Office-Sheriff's Office Administration Building Expansion					\$ 225,000	\$ 2,250,000	
		Sheriff Office - Fleet Vehicle Replacement Unit #197 (Truck - CID)		\$ 57,000	\$ 57,000				
		Sheriff Office -Fleet Vehicle Replacement Unit #237 (Truck - Patrol)		\$ 57,000	\$ 57,000				
TOTAL			\$ 1,482,000	\$ 1,001,938	\$ 665,057	\$ 24,000	\$ 249,000	\$ 2,274,000	\$ 24,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 244 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff Office: Administration - Courthouse Security Enhancement (Rolled from FY 21, FY 22 and FY 23)

Project Text

	Input
1. Project Title:	Sheriff Office: Administration - Courthouse Security Enhancement (Rolled from FY 21, FY 22 and FY 23)
2. Project Manager	Trevor Lansdown
4. Start Date	Oct 1, 2020
5. End Date	Sep 30, 2024
7. Project Type	Renovation
8. Project Description and Scope	This project would construct a series of facility security enhancements by enlarging the security entrance, setting a secure access turnstile for authorized access cards, installing bullet resistant glass to protect the security deputies and the public, building a wall along Texas Avenue for protection of elected officials, and embedding traffic ballards around the front entrance.
9. Purpose and Need Including Efficiencies and Savings	As violent attacks increase around the country, this project will give the deputies hard cover they currently do not have, to allow them service an initial attack, and a place to then respond to a threat to the public inside and outside the courthouse. Within the past 2 years, we have had a vehicle drive over the curve from Texas Avenue and park in the elected officials parking area, bypassing the controlled access gate. We also had a defendant make threats against one of our judges, defendant's x-wife and a state trooper, and was later stopped with a rifle in another county. The need to establish a more secure, safer environment for our citizens, elected officials, and security deputies is paramount.
10. History and Current Status	Sheriff's Office deputies man a Xray machine and a walk through metal detector at the entrance of the courthouse. There is a walk around for those with Pre-Approved ID cards, that employees and special waiver attendees often do not wear or display their IDs. The Exit is used as an exit and entrance for employees' with swipe access cards, but the general public often follows employees behind security deputies without being properly screened. Elected official parking along Texas Avenue is shielded only by a low curb, which a vehicle once crossed over.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	CIP 22-515

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	250,000	-	-	-	-	250,000	Courthouse Security Enhancement - Renovation
Capital Estimate	250,000	-	-	-	-	250,000	
Total Project Estimate	250,000	-	-	-	-	250,000	

Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024

Project 244 | 63280001 Sheriff Office - Capital | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280001 Sheriff Office - Capital	80101000 Building Improvements	250,000	-	-	-	-	250,000
Total Expenses			\$250,000	-	-	-	-	\$250,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 245 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - FY 2023 Vehicle Replacements (Units have not arrived)

Project Text

	Input
1. Project Title:	Sheriff's Office - FY 2023 Vehicle Replacements (Units have not arrived)

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	37,000	-	-	-	-	37,000	CIP 23-520 - Unit #256 Replacement
Capital Line 2	51,030	-	-	-	-	51,030	CIP 23-521 - Additional Patrol Tahoe
Capital Line 3	50,966	-	-	-	-	50,966	CIP 23-522 - Additional Patrol Tahoe
Capital Line 4	37,000	-	-	-	-	37,000	CIP 22-514 - Unit #148 Replacement
Capital Estimate	175,996	-	-	-	-	175,996	
Total Project Estimate	175,996	-	-	-	-	175,996	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280001 Sheriff Office - Capital	80890000 Vehicles	175,996	-	-	-	-	175,996
Total Expenses			\$175,996	-	-	-	-	\$175,996

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 14 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #247 - Animal Control (Truck)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #247 - Animal Control (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 11, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of Animal Control Unit SO247 with a 1/2 ton 4 door crew cab silver with a 6.6 Ft. bed pickup with all police equipment that won't transfer.
9. Purpose and Need Including Efficiencies and Savings	Unit SO247 is a 2009 F150 with 146,450 miles and because it gets 30,000 miles a year in a patrol duty cycle it will be well over 150,000 miles by the time it gets replaced.
10. History and Current Status	Because of the mileage and idle time this vehicle will start to see a lot of down time.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	46,961	-	-	-	-	46,961	Truck - Ordered truck July 2023 due to Manufacturers order date.
Capital Line 2	10,039	-	-	-	-	10,039	Equipment
Capital Estimate	57,000	-	-	-	-	57,000	
Total Project Estimate	57,000	-	-	-	-	57,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280001 Sheriff Office - Capital	80890000 Vehicles	57,000	-	-	-	-	57,000
Total Expenses			\$57,000	-	-	-	-	\$57,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 15 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office Vehicle Replacement - Unit #SO267 (Silver Tahoe - Patrol)

Project Text

	Input
1. Project Title:	Sheriff's Office Vehicle Replacement - Unit #SO267 (Silver Tahoe - Patrol)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2023
6. Submitted Date	May 11, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace patrol unit SO267 with a Tahoe police interceptor. Replace all equipment that won't transfer from old unit.
9. Purpose and Need Including Efficiencies and Savings	The unit to replace is a 2018 Ford Explorer with 150,000 miles.
10. History and Current Status	In this duty cycle we may begin to see mechanical problems due to mileage and idle time.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	55,000	-	-	-	-	55,000	Tahoe Police - Silver
Capital Line 2	9,000	-	-	-	-	9,000	Equipment
Capital Estimate	64,000	-	-	-	-	64,000	
Total Project Estimate	64,000	-	-	-	-	64,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280001 Sheriff Office - Capital	80890000 Vehicles	64,000	-	-	-	-	64,000
Total Expenses			\$64,000	-	-	-	-	\$64,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 246 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office: Administration - Command Center Upgrades and Replacements

Project Text

	Input
1. Project Title:	Sheriff's Office: Administration - Command Center Upgrades and Replacements
2. Project Manager	Garrett House
3. Project Sponsor	Paul Martinez
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2024
7. Project Type	Replacement
8. Project Description and Scope	This project will replace the existing SMART Board equipment in the SO Administrative and CID Command Centers. Additionally, will add monitors and replace 2 in common areas (such as patrol). This allows the distribution of critical information throughout the agency.
9. Purpose and Need Including Efficiencies and Savings	The current SMART Boards installed in the command centers are outdated and no longer supported by the vendor. We will no longer be able to have them repaired. IT has instructed us to replace them as soon as possible. We will be replacing with the large 8K monitors that are currently being used throughout the county. This project also includes equipment that will allow for the timely dissemination of information throughout the administration building, such as important officer safety alerts, large scale incident command, natural disasters, and BOLOs.
10. History and Current Status	This is the second year for this request. Equipment currently being used for these purposes has been in use since the SO Admin building was constructed.

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	4,061	-	-	-	-	4,061	Equipment
Capital Estimate	4,061	-	-	-	-	4,061	
Total Project Estimate	4,061	-	-	-	-	4,061	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280001 Sheriff Office - Capital	80281000 Equipment - Electronic	4,061	-	-	-	-	4,061
Total Expenses			\$4,061	-	-	-	-	\$4,061

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 12 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #197 (Truck)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #197 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 1, 2024
6. Submitted Date	May 8, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace SO197 with a 1/2 ton 4 door Pickup in a civilian color.
9. Purpose and Need Including Efficiencies and Savings	SO197 is a 2011 Chevrolet 1500 Silverado with 150,000 miles.
10. History and Current Status	Because of mileage this vehicle sees a lot of down time for repairs.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	48,953	-	-	-	-	48,953	Truck - Ordered truck July 2023 due to Manufacturers order date.
Capital Line 2	8,047	-	-	-	-	8,047	Equipment
Capital Estimate	57,000	-	-	-	-	57,000	
Total Project Estimate	57,000	-	-	-	-	57,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280001 Sheriff Office - Capital	80890000 Vehicles	57,000	-	-	-	-	57,000
Total Expenses			\$57,000	-	-	-	-	\$57,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 13 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #237 (Truck)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #237 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Jul 17, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 8, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit SO237 with a 4 dr. 1/2 ton pickup.
9. Purpose and Need Including Efficiencies and Savings	SO237 is a 2015 Ford F150 4 door pickup with a 5.8 bed and 101,892 miles.
10. History and Current Status	Due to mileage we may see more down time for repairs.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	48,953	-	-	-	-	48,953	Truck - Ordered truck July 2023 due to Manufacturers order date.
Capital Line 2	8,047	-	-	-	-	8,047	Equipment
Capital Estimate	57,000	-	-	-	-	57,000	
Total Project Estimate	57,000	-	-	-	-	57,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280001 Sheriff Office - Capital	80890000 Vehicles	57,000	-	-	-	-	57,000
Total Expenses			\$57,000	-	-	-	-	\$57,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Sheriff's Office - Jail Division - 63280021									
		Sheriff's Office: Jail - Lexipol (Policy Management Software) - <u>Year 3 of 3 (Ongoing Contract from FY 2022)</u>	\$ 27,000	\$ 27,000		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
		Sheriff's Office: Jail - Fleet Vehicle Replacement Unit #6406 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>	\$ 43,000	\$ 38,104	\$ 38,104				
		Sheriff's Office: Jail - Fleet Vehicle Replacement Unit #6407 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>	\$ 43,000	\$ 37,263	\$ 37,263				
		Sheriff's Office: Jail - Replacement of Courthouse Intercoms (Jail Holding Cells)	\$ 70,000						
		Work crew mower replacement (one)		\$ 10,010	\$ 10,010				
		Sheriff's Office-SHU Water Controls Radio Fleet Replacement (96) in a four year period		\$ 775,000					
									\$ 32,179
TOTAL			\$ 183,000	\$ 887,377	\$ 85,377	\$ 27,000	\$ 27,000	\$ 59,179	\$ 59,179

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 247 | 63280021 Sheriff Office - Jail - Capital | Working

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Sheriff's Office: Jail - FY 2023 Vehicle Replacements (Units have not arrived)

Project Text

	Input
1. Project Title:	Sheriff's Office: Jail - FY 2023 Vehicle Replacements (Units have not arrived)

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	38,104	-	-	-	-	38,104	CIP 23-524 - Unit #6406 Replacement
Capital Line 2	37,263	-	-	-	-	37,263	CIP 23-525 - Unit #6407 Replacement
Capital Estimate	75,367	-	-	-	-	75,367	
Total Project Estimate	75,367	-	-	-	-	75,367	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280021 Sheriff Office - Jail - Capital	80890000 Vehicles	75,367	-	-	-	-	75,367
Total Expenses			\$75,367	-	-	-	-	\$75,367

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 80 | 63280021 Sheriff Office - Jail - Capital | Working

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Jail - Mower Replacement (Workcrew)

Project Text

	Input
1. Project Title:	Jail - Mower Replacement (Workcrew)
2. Project Manager	Kevin Stuart
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 17, 2023
7. Project Type	Replacement
8. Project Description and Scope	Requesting to replace workcrew mowers 2012 model asset # EQP0000031 and two 2015 models asset # CPA0000107, # CAP0000108 that need to go to surplus with engine issues. This mower will support more efficient mowing of large areas for mowing which has increased over the years. These mowers would be replaced with a single 61" SCAG CAT II
9. Purpose and Need Including Efficiencies and Savings	This mower will replace 3 48" SCAG mowers that are going to surplus with engine issues. (2012 model asset # EQP0000031 and two 2015 models asset # CPA0000107, # CAP0000108) This mower will allow us to manage the large mowing projects we have in the county in a shorter time and with less active mowers.
10. History and Current Status	We currently have 3 existing mowers that are inoperable due to engine issues. Replacing these mowers with this one will allow improved efficiency by completing the mowing jobs faster with one mower and improving our ability to maintain large grassy areas.

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	10,010	-	-	-	-	10,010	61" SCAG CAT II
Capital Estimate	10,010	-	-	-	-	10,010	
Total Project Estimate	10,010	-	-	-	-	10,010	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63280021 Sheriff Office - Jail - Capital	80286000 Equipment - Other	10,010	-	-	-	-	10,010
Total Expenses			\$10,010	-	-	-	-	\$10,010

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Constable Pct. #3 - 63303001									
		Constable Pct #3 - Fleet Vehicle Replacement Unit #903 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>	\$ 43,000						
		Constable Pct #3 - Fleet Vehicle Replacement Unit 901 (Tahoe)		\$ 64,000	\$ 64,000				
		Constable Pct. #3 - Replacement Fleet Vehicle Replacement Unit #905 - K9 Unit (Tahoe) - Equipment Only		\$ 55,000	\$ 10,000				
		Design of Evidence Room		\$ 10,000	\$ 10,000	\$ 100,000			
TOTAL			\$ 43,000	\$ 129,000	\$ 84,000	\$ 100,000	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 9 | 63303001 Constable Precinct 3 - Capital | Working

Project Summary

	Project Title
63303001 Constable Precinct 3 - Capital	Constable Pct #3 - Fleet Vehicle Replacement Unit 901 (Tahoe - Patrol)

Project Text

	Input
1. Project Title:	Constable Pct #3 - Fleet Vehicle Replacement Unit 901 (Tahoe - Patrol)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 8, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 901 which is a V8 Charger. We would like to replace it with a Tahoe Police interceptor. Equipment would include police package which will be needed outside of what won't transfer from unit 901.
9. Purpose and Need Including Efficiencies and Savings	This unit 901 is a 2014 Charger with 67,500 miles.
10. History and Current Status	This engine is starting to have valve train noise which is common for this mileage/ hours.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	55,000	-	-	-	-	55,000	Tahoe Police
Capital Line 2	9,000	-	-	-	-	9,000	Equipment
Capital Estimate	64,000	-	-	-	-	64,000	
Total Project Estimate	64,000	-	-	-	-	64,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63303001 Constable Precinct 3 - Capital	80890000 Vehicles	64,000	-	-	-	-	64,000
Total Expenses			\$64,000	-	-	-	-	\$64,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 10 | 63303001 Constable Precinct 3 - Capital | Working

Project Summary

	Project Title
63303001 Constable Precinct 3 - Capital	Constable Pct. #3 - Fleet Vehicle Replacement Unit #905 - K9 Unit (Equipment only)

Project Text

	Input
1. Project Title:	Constable Pct. #3 - Fleet Vehicle Replacement Unit #905 - K9 Unit (Equipment only)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 8, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 905 which is a V8 Charger. We would like to replace it with a Tahoe Police interceptor. Equipment would include police package which will be needed outside of what won't transfer from unit 905.
9. Purpose and Need Including Efficiencies and Savings	This unit 905 is a 2016 Charger.
10. History and Current Status	This engine is starting to have valve train noise which is common for this mileage/ hours.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	10,000	-	-	-	-	10,000	Equipment only (Tahoe arrived end of July 2023)
Capital Estimate	10,000	-	-	-	-	10,000	
Total Project Estimate	10,000	-	-	-	-	10,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63303001 Constable Precinct 3 - Capital	80890000 Vehicles	10,000	-	-	-	-	10,000
Total Expenses			\$10,000	-	-	-	-	\$10,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 210 | 63303001 Constable Precinct 3 - Capital | Working

Project Summary

	Project Title
63303001 Constable Precinct 3 - Capital	Constable Pct #3 - Design of Evidence Room

Project Text

	Input
1. Project Title:	Constable Pct #3 - Design of Evidence Room
2. Project Manager	Trevor Lansdown
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2025
7. Project Type	Expansion
8. Project Description and Scope	To design additional storage space.
9. Purpose and Need Including Efficiencies and Savings	Building that is being used for evidence is going to be demolished due to shape.
10. History and Current Status	Need a safe and secure area to store evidence.

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	10,000	-	-	-	-	10,000	Design Stage
Capital Line 2	-	100,000	-	-	-	100,000	Construction Stage
Capital Estimate	10,000	100,000	-	-	-	110,000	
Total Project Estimate	10,000	100,000	-	-	-	110,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63303001 Constable Precinct 3 - Capital	80101000 Building Improvements	10,000	100,000	-	-	-	110,000
Total Expenses			\$10,000	\$100,000	-	-	-	\$110,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Juvenile Services - 63310001									
		Guardian RFID	\$ 16,000						
		Juvenile Vehicle Replacement - Unit #JUV0446 (Chevy Traverse)		\$ 31,000	\$ 31,000				
TOTAL			\$ 16,000	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 11 | 63310001 Juvenile Services - Capital | Working

Project Summary

	Project Title
63310001 Juvenile Services - Capital	Juvenile Vehicle Replacement - Unit #JUV0446 (Chevy Traverse)

Project Text

	Input
1. Project Title:	Juvenile Vehicle Replacement - Unit #JUV0446 (Chevy Traverse)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 8, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace JUV0446, a Dodge Durango with the Juvenile Department. We would like to replace it with a Chevy Traverse.
9. Purpose and Need Including Efficiencies and Savings	JUV0446 is a 2015 Dodge Durango that has 130,000 miles.
10. History and Current Status	Because of the mileage and idle time this vehicle will start to see a lot of down time and/or mechanical issues.
11. Project Priority	Priority I: Imperative / Urgent

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	30,000	-	-	-	-	30,000	Chevy Traverse
Capital Line 2	1,000	-	-	-	-	1,000	Title, Decals and Window Tint
Capital Estimate	31,000	-	-	-	-	31,000	
Total Project Estimate	31,000	-	-	-	-	31,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63310001 Juvenile Services - Capital	80890000 Vehicles	31,000	-	-	-	-	31,000
Total Expenses			\$31,000	-	-	-	-	\$31,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Medical Examiner's Building - 63340500									
		Medical Examiner's Building		\$ 4,605,896	\$ 4,605,896				
TOTAL			\$ -	\$ 4,605,896	\$ 4,605,896	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 238 | 340500 ARPA - Medical Examiner's Office | Working

Project Summary

	Project Title
340500 ARPA - Medical Examiner's Office	Medical Examiner Building
63340500 Medical Examiner's Building	Medical Examiner Building

Project Text

	Input
1. Project Title:	Medical Examiner Building
8. Project Description and Scope	Medical Examiner Building on 29th St.

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	18,200,000	-	-	-	-	18,200,000	Grant Funding for Medical Examiner
Capital Line 2	4,605,896	-	-	-	-	4,605,896	Revenue Replacement Funding for Medical Examiner
Capital Estimate	22,805,896	-	-	-	-	22,805,896	
Total Project Estimate	22,805,896	-	-	-	-	22,805,896	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
31000 American Rescue Plan Act	340500 ARPA - Medical Examiner's Office	80100000 Buildings	18,200,000	-	-	-	-	18,200,000
45000 General Permanent Improvement Fund	63340500 Medical Examiner's Building		4,605,896	-	-	-	-	4,605,896
Total Expenses			\$22,805,896	-	-	-	-	\$22,805,896

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Expo Center - 63360001									
		Forklift - Additional Unit <u>(Item has been on order since FY 21) (FY 21 CIP #21-537 & CY 22 CIP #22-527)</u>	\$ 68,000						
		Expo - Mule Replacement	\$ 10,000						
		Expo-Broce RJT-350 Broom Sweeper		\$ 81,283					
		Exposition Complex Renovations and Expansion		\$ 7,500,000	\$ 7,500,000				
		Expo-Radio Fleet Replacement						\$ 24,050	\$ 48,100
TOTAL			\$ 78,000	\$ 7,581,283	\$ 7,500,000	\$ -	\$ -	\$ 24,050	\$ 48,100

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 252 | 63360001 Exposition Center - Capital | Working

Project Summary

	Project Title
63360001 Exposition Center - Capital	Exposition Complex Expansion

Project Text

	Input
1. Project Title:	Exposition Complex Expansion
2. Project Manager	Trevor Lansdown
3. Project Sponsor	Commissioner's Court
8. Project Description and Scope	To renovate and expand the Exposition Complex.

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	7,500,000	-	-	-	-	7,500,000	Exposition Complex Renovations and Expansion
Capital Estimate	7,500,000	-	-	-	-	7,500,000	
Total Project Estimate	7,500,000	-	-	-	-	7,500,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63360001 Exposition Center - Capital	80100000 Buildings	7,500,000	-	-	-	-	7,500,000
Total Expenses			\$7,500,000	-	-	-	-	\$7,500,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Brazos Center - 63365001									
		Mule Replacement (Funded in FY 2022 - Item has not arrived)	\$ 9,760						
		Brazos Center Training Room 108 Replacement Sound System Upgrade		\$ 44,014	\$ 44,100				
		Brazos County Administration-Counter Tops-Brazos Center		\$ 15,000					
TOTAL			\$ 9,760	\$ 59,014	\$ 44,100	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 2 | 63365001 Brazos Center - Capital | Working

Project Summary

	Project Title
63365001 Brazos Center - Capital	Brazos Center - Training Room 102 Sound System Upgrade

Project Text

	Input
1. Project Title:	Brazos Center - Training Room 102 Sound System Upgrade
2. Project Manager	Joanna Spencer
4. Start Date	Dec 5, 2023
5. End Date	Dec 29, 2023
6. Submitted Date	May 26, 2023
7. Project Type	Replacement
8. Project Description and Scope	Replacing original sound system.
9. Purpose and Need Including Efficiencies and Savings	Need to upgrade system due to newer electronic (computer, laptops) not being compatible with current system.
10. History and Current Status	Sound system is original.

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	44,100	-	-	-	-	44,100	Upgrade Audio
Capital Estimate	44,100	-	-	-	-	44,100	
Operating Line 1	-	-	-	-	-	-	Labor for Installation
Operating Line 2	-	-	-	-	-	-	Parts for Installation
Operating Estimate	-	-	-	-	-	-	
Total Project Estimate	44,100	-	-	-	-	44,100	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63365001 Brazos Center - Capital	80281000 Equipment - Electronic	44,100	-	-	-	-	44,100
Total Expenses			\$44,100	-	-	-	-	\$44,100

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
County Records Management - 63500001									
		Scanners (2 - Current Positions, 1— Additional Position)		\$ 19,500	\$ 13,000				
TOTAL			\$ -	\$ 19,500	\$ 13,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 231 | 63500001 County Records Management - Capital | Working

Project Summary

	Project Title
63500001 County Records Management - Capital	County Records Management - Scanners (2 - Current Positions and 1 - Additional Position)

Project Text

	Input
1. Project Title:	County Records Management - Scanners (2 - Current Positions and 1 - Additional Position)
2. Project Manager	Desmond Harris
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	Aug 1, 2023
7. Project Type	New
8. Project Description and Scope	New scanners for Records Department employees to speed up production.
9. Purpose and Need Including Efficiencies and Savings	To make scanning more efficient.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	500000 County Records Management

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	13,000	-	-	-	-	13,000	2 Scanners (Current Positions) - \$13,000 1 - Scanner if additional position is approved - \$6,500
Capital Estimate	13,000	-	-	-	-	13,000	
Total Project Estimate	13,000	-	-	-	-	13,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63500001 County Records Management - Capital	80281000 Equipment - Electronic	13,000	-	-	-	-	13,000
Total Expenses			\$13,000	-	-	-	-	\$13,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2024 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 23	Requested 2023-24	Adopted FY 24	2024-25	2025-26	2026-27	2027-28
Road & Bridge Equipment - 63560001									
		Rock Prairie Rd West (Funded in FY22, Might need to Roll to FY 23)	\$ 1,200,000						
		R&B Vehicle Replacement - Unit #585 (Truck) (Court approved May 2022 and submitted order)	\$ 39,000						
		R&B Vehicle Replacement - Unit #593 (Truck) (Court approved May 2022 and submitted order)	\$ 37,000	\$ 34,700	\$ 34,700				
		R&B Vehicle Replacement - Unit #509 (Truck) (Court approved May 2022 and submitted order)	\$ 37,000						
		R&B Vehicle Replacement - Unit #516 (Truck) (Court approved May 2022 and submitted order)	\$ 37,000	\$ 34,700	\$ 34,700				
		R&B Vehicle Replacement - Unit #522 (Truck) (Court approved May 2022 and submitted order)	\$ 39,000						
		R&B Vehicle Replacement - Unit #528 (Truck) (Court approved May 2022 and submitted order)	\$ 39,000						
		R&B Vehicle Replacement - Unit #518 (Truck) (Court approved May 2022 and submitted order)	\$ 37,000						
		R&B Office Building - New Construction	\$ 4,100,000						
		R&B Office Building - Heavy Fleet Building Renovation	\$ 2,200,000						
		R&B Equipment Shed	\$ 322,000	\$ 287,200	\$ 287,200				
		R&B 6 Yard Dump Truck Replacement - Unit #690	\$ 141,000	\$ 106,800	\$ 106,800				
		R&B Vehicle Replacement - Unit #510 (Ford Escape)		\$ 29,000	\$ 29,000				
		Road & Bridge - Office Building Renovations							
		Road & Bridge - Equipment Shed							
TOTAL			\$ 8,228,000	\$ 492,400	\$ 492,400	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 248 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B - FY 2023 Vehicle and Equipment Replacements (Units have not arrived)

Project Text

	Input
1. Project Title:	R&B - FY 2023 Vehicle and Equipment Replacements (Units have not arrived)

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	34,700	-	-	-	-	34,700	CIP 23-534 Unit #593 Replacement (Truck)
Capital Line 2	34,700	-	-	-	-	34,700	CIP 23-536 Unit #516 Replacement (Truck)
Capital Line 3	106,800	-	-	-	-	106,800	CIP 23-541 Unit #690 Replacement(Dump Truck)
Capital Estimate	176,200	-	-	-	-	176,200	
Total Project Estimate	176,200	-	-	-	-	176,200	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63560001 Road & Bridge - Capital	80890000 Vehicles	176,200	-	-	-	-	176,200
Total Expenses			\$176,200	-	-	-	-	\$176,200

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 229 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B - Equipment Shed

Project Text

	Input
1. Project Title:	R&B - Equipment Shed
2. Project Manager	Fred Paine
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 12, 2022
7. Project Type	New
8. Project Description and Scope	60' X 155' metal pole barn with metal top no sides
9. Purpose and Need Including Efficiencies and Savings	Park equipment and trucks under to get out of the weather hoping to extend life of vehicles.
10. History and Current Status	Wind damage to existing storage building that had to be torn down.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	287,200	-	-	-	-	287,200	Equipment Shed
Capital Estimate	287,200	-	-	-	-	287,200	
Total Project Estimate	287,200	-	-	-	-	287,200	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63560001 Road & Bridge - Capital	80100000 Buildings	287,200	-	-	-	-	287,200
Total Expenses			\$287,200	-	-	-	-	\$287,200

**Brazos County, Texas
Project Request Report
Fiscal Year 2023-2024**

Project 4 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	R&B Vehicle Replacement - Unit #510 (Ford Escape)

Project Text

	Input
1. Project Title:	R&B Vehicle Replacement - Unit #510 (Ford Escape)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Road and Bridge
4. Start Date	Oct 1, 2023
5. End Date	Sep 30, 2024
6. Submitted Date	May 23, 2023
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace a 2008 Ford F250 2WD Ext. Cab with Equipment. We would like to replace it with a Ford Escape to be utilized by the County Engineer.
9. Purpose and Need Including Efficiencies and Savings	Unit 510 is a 2008 Ford F250 2WD Ext. Cab that has 162,192 miles. Unit 509 is a pickup used day to day to haul personnel to and from job sites for Road and Bridge.
10. History and Current Status	Unit 510 has right at 162,192 miles. This engine also has a lot of idle time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	29,000	-	-	-	-	29,000	Ford Escape
Capital Estimate	29,000	-	-	-	-	29,000	
Total Project Estimate	29,000	-	-	-	-	29,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63560001 Road & Bridge - Capital	80890000 Vehicles	29,000	-	-	-	-	29,000
Total Expenses			\$29,000	-	-	-	-	\$29,000







Brazos County Administration Building
County Auditor
200 South Texas Avenue
Brazos County, Texas 77803