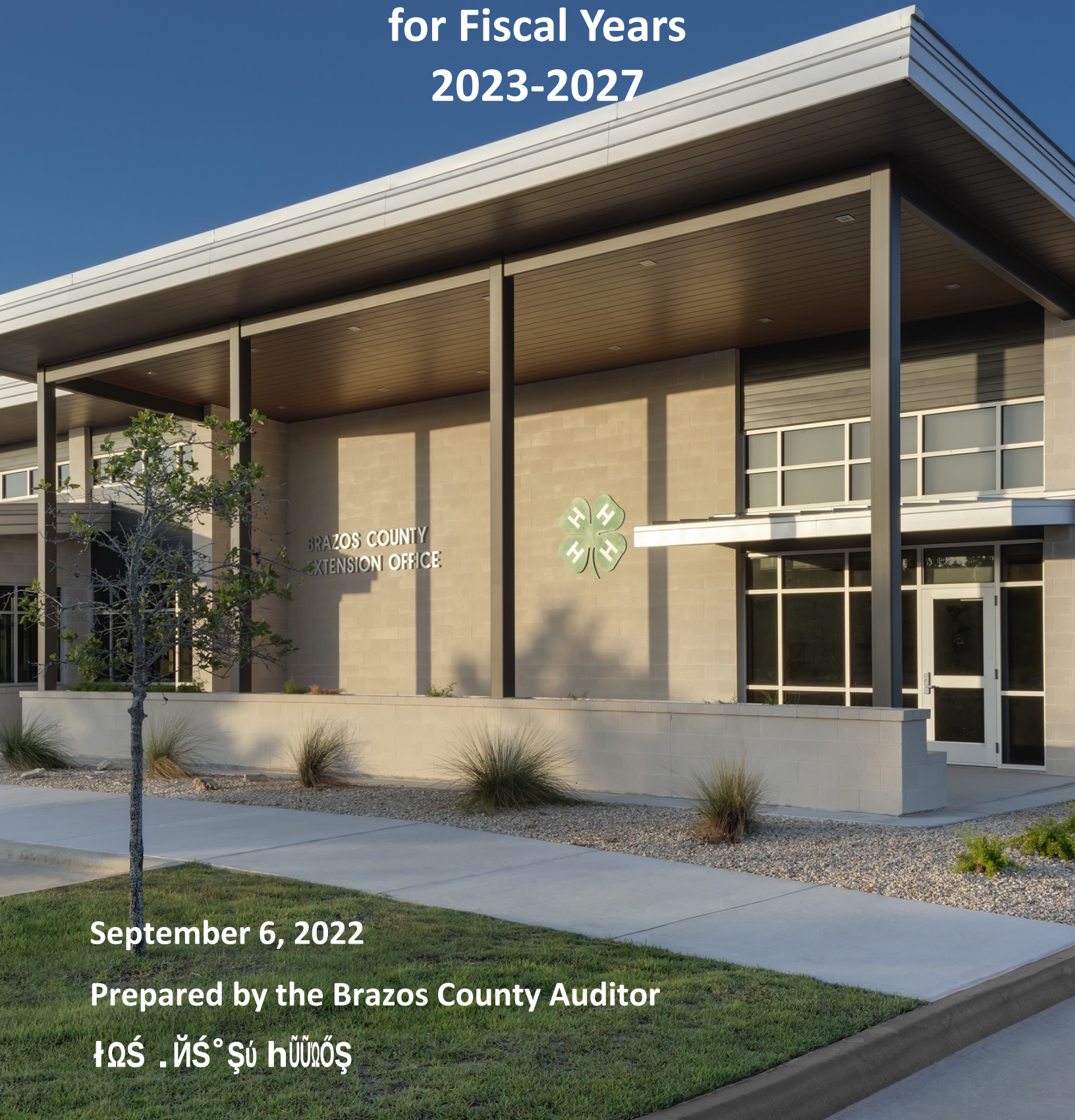


Brazos County, Texas

Capital Improvement Program for Fiscal Years 2023-2027



BRAZOS COUNTY
EXTENSION OFFICE



September 6, 2022

Prepared by the Brazos County Auditor

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BRAZOS COUNTY, TEXAS
ADOPTED CAPITAL IMPROVEMENT PLAN
For The Fiscal Year Ending September 30, 2023
TABLE OF CONTENTS

	<u>Page No.</u>
Table of Contents	i - ii
Executive Summary	iii – x
Adopted Capital Improvement Summary by Fund	
Adopted FY 23 Capital Improvement Plan Summary	1 - 2
Adopted FY 23 Capital Improvement Plan Graph	3
Fund 43200 – CO 2020	
Commissioner’s Court	4 – 5
Facilities Services Building	6 – 7
Jail Kitchen Expansion	8 – 9
Roof Repair – Sheriff’s Office	10 – 12
Roof Repair - Jail	13 - 15
Justice of the Peace and Constable Pct #1 Building	16 - 17
Roof Repair – Constable Pct #3	18 – 20
Roof Repair – Juvenile	21 – 23
Hail Repair	24 – 26
Roof Repair – Road and Bridge	27 – 29
Roads	30 – 31
Road & Bridge Heavy Equipment	32 – 33
Fund 45000 – General Permanent Improvement Fund	
Commissioners’ Court	34 – 40
Fleet Maintenance – Light Equipment	41 – 43
Information Technology	44 – 54
Human Resources	55 – 56
County Auditor	57 – 59
Facilities Services	60 - 64
District Attorney	65 – 67
85 th District Court	68 – 69
Sheriff’s Office: Administration	70 – 85

BRAZOS COUNTY, TEXAS
ADOPTED CAPITAL IMPROVEMENT PLAN
For The Fiscal Year Ending September 30, 2023
TABLE OF CONTENTS

	<u>Page No.</u>
Fund 45000 – General Permanent Improvement Fund Cont.	
Sheriff’s Office: Jail Division	86 - 90
Constable Pct #1	91 - 92
Constable Pct #2	93 - 94
Constable Pct #3	95 - 96
Constable Pct #4	97 - 98
Juvenile Services	99 - 101
Exposition Center	102 - 105
Brazos Center	106 - 107
Road & Bridge	108 - 121

Executive Summary – FY 2023 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 23 is \$42,650,000 an increase of \$4,484,943 from the 2022 capital budget. The 2023 Program continues to support the County's commitment to maintain and improve its facilities and infrastructures. Significant projects for 2023 include:

- ***Certificates of Obligations 2020:*** The Commissioner's Court issued certificates of obligation during the fall of 2020. The new Facility Services building was purchased during FY 2020 with these funds.

\$340,543 is set aside in FY 2023 to complete additional remodeling and equipping of this building.

\$554,310 is set aside for the continuation of the Jail Kitchen Expansion project which started in FY 2021 and is expected to be complete in FY 2023.

Included is \$3.6 million for roof repair due to hail damage on buildings located at the Sheriff's Office, Jail facility, Justice of the Peace and Constable Pct. #3, Juvenile Center, and Road and Bridge. Additional \$1.4 million is set aside for the replacement/upgrade of hail damaged roofs and HVAC equipment on county buildings, such as the Light Fleet Shop, Facilities Services building on Washington Avenue, Courthouse, and buildings at the Exposition Center that are yet to be scheduled. These projects, which include numerous buildings, will take several years to complete.

The building to be shared by the Justice of the Peace Pct. #1 and Constable Pct. #1 is funded at \$2 million, which should be completed in the Spring of FY 23.

Included are capital road projects at \$2.9 million.

\$284,019 is included for Road & Bridge heavy equipment.

\$987,592 is budgeted under Commissioners Court Contingency for unforeseen cost increases in these projects due to inflation.

- **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.

\$17 million is set aside under the direction of the Commissioners Court. Of that, \$2 million is set aside for a Special Response Vehicle Storage and Central Receiving Building. \$2.4 million is budgeted for repairing the roofs, gutters, and HVAC systems that were damaged in the May 2020 hailstorm if the cost exceeds the budget in Fund 43200 – Certificates of Obligations 2020. The initial cost estimate for hail and equipment repairs ranged between \$8 to \$12 million and will likely take several years to complete. \$11.5 million is budgeted 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.

\$50,000 is set aside for Fleet Shop – Light Equipment for the purchase of a replacement vehicle and a A/C Recovery Machine.

Included is \$1.2 million for iSCSI switch replacement, Isilon Replication for the District and County Attorney, production server refresh, MDT replacements, and the ongoing digital evidence management & patrol video refresh project for the Information Technology department. Additional funding has also been set aside in the general fund to address ongoing maintenance of computer related security, hardware, and software.

\$6,300 is budgeted for Human Resources to receive a color copier.

\$1.7 million has been appropriated for the financial software replacement and reconfiguration project. The legacy software has been replaced with a modern software to address additional needs by users and requires additional modifications.

\$71 thousand is set aside for the Facility Services department for the purchase of one replacement vehicle and safety ladders. Additional monies have also been set aside in the general fund to address ongoing maintenance and repair issues for county buildings.

District Attorney was appropriated funding for one replacement vehicle and one additional vehicle totaling \$63,000.

\$5,202 has been reserved for the 85th District Court to complete the video refresh for their courtroom.

Included for the Sheriff Office is \$373,000 for nine replacement vehicles, \$101,000 for two additional vehicles, \$1 million for courthouse security enhancement, total of \$51,000 for law enforcement policy management software, \$70,000 for Regional Armored Rescue Vehicle and \$70,000 for the replacement of courthouse intercoms in the Jail holding cells. In total \$1.6 million has been appropriated for the administration division and jail division of the Sheriff Office.

Constable Pct. #1, Constable Pct. #2, Constable Pct. #3, and Constable Pct. #4 were appropriated funding for one replacement vehicle each at \$43,000 for per vehicle.

\$16,000 is set aside for implementation of Guardian RFID (Radio-Frequency Identification) for Juvenile Services to use for tracking and cell checks.

Exposition Center was appropriated \$10,000 for a mule replacement and \$68,000 for an additional forklift.

\$9,760 has been reserved to replace a mule at the Brazos Center.

\$8.2 million has been set aside for Road and Bridge which consist of seven replacement vehicles in the amount of \$265,000, replacement 6-yard dump truck for \$141,000, additional equipment shed in the amount of \$322,000, \$1.2 million for Rock Prairie Road West Project, and \$6.3 million for a new office and renovation of existing building.

Total amount that is allocated in the General Capital Improvement Fund is \$30,415,000.

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 2023 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY FUND

Fund 43200 - CO 2020	FY 21 Adopted	FY 22 Adopted	FY 23 Requested	FY 23 Adopted	2024-2025	2024-2025	2025-2026	2026-2027
Commissioner's Court - Contingency - 11001500	\$ -	\$ -	\$ -	\$ 987,592	\$ -	\$ -	\$ -	\$ -
Facilities Services Building - 6343200	\$ 48,039	\$ 135,000	\$ 340,543	\$ 340,543	\$ -	\$ -	\$ -	\$ -
Jail Kitchen Expansion - 63432100	\$ 3,688,877	\$ 1,582,000	\$ 554,310	\$ 554,310	\$ -	\$ -	\$ -	\$ -
Roof Repair Information Technology - 63432140	\$ -	\$ 148,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AgriLife Extension Building - 63432200	\$ 2,844,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair Sheriff's Office - 63432280	\$ -	\$ -	\$ 523,833	\$ 523,833	\$ -	\$ -	\$ -	\$ -
Roof Repair Jail - 63432282	\$ -	\$ 1,393,000	\$ 2,181,027	\$ 2,181,027	\$ -	\$ -	\$ -	\$ -
JP & Constable #1 Building - 63432300	\$ 3,475,000	\$ 3,250,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Roof Repair Constable Pct #3 - 63432303	\$ -	\$ -	\$ 60,525	\$ 60,525	\$ -	\$ -	\$ -	\$ -
Roof Repair Juvenile - 63432310	\$ -	\$ -	\$ 559,952	\$ 559,952	\$ -	\$ -	\$ -	\$ -
Hail Repair - 63432400	\$ 5,000,000	\$ 5,000,000	\$ 1,468,385	\$ 1,468,385	\$ -	\$ -	\$ -	\$ -
Land Acquisitions - 63432500	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair Road and Bridge - 63432560	\$ -	\$ -	\$ 304,814	\$ 304,814	\$ -	\$ -	\$ -	\$ -
Roads - 63432600	\$ 3,500,000	\$ 2,600,000	\$ 2,970,000	\$ 2,970,000	\$ -	\$ -	\$ -	\$ -
R & B Heavy Equipment - 63432700	\$ 840,000	\$ 860,000	\$ 394,233	\$ 284,019	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund - 01000	\$ 239,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Permanent Improvement Fund - 45000	\$ 9,802,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 43200 Total	\$ 32,838,143	\$ 14,968,750	\$ 11,357,622	\$ 12,235,000	\$ -	\$ -	\$ -	\$ -

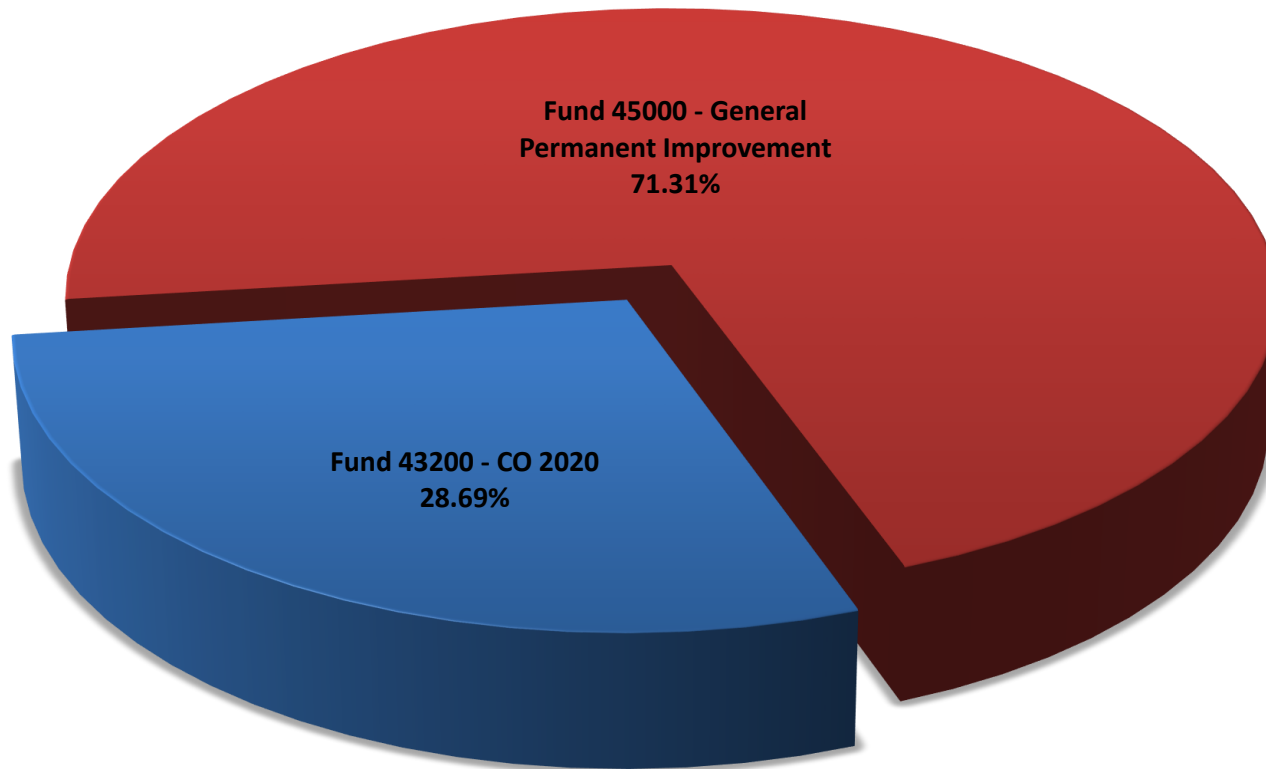
Fund 45000 - General Permanent Improvement	FY 21 Adopted	FY 22 Adopted	FY 23 Requested	FY 23 Adopted	2024-2025	2024-2025	2025-2026	2026-2027
Commissioners' Court - 63110001	\$ 6,801,424	\$ 4,735,220	\$ 11,335,220	\$ 17,065,246	\$ -	\$ -	\$ -	\$ -
Fleet Maintenance - 63111000	\$ -	\$ 110,000	\$ 337,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Elections Administrator - 63112101	\$ -	\$ 311,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management - 63125001	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Office - 63130001	\$ -	\$ 156,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology - 63140001	\$ 87,506	\$ 144,320	\$ 1,264,872	\$ 1,202,492	\$ 1,309,390	\$ 1,030,690	\$ 3,652,550	\$ 191,020
Human Resources - 63150001	\$ -	\$ -	\$ 6,300	\$ 6,300	\$ -	\$ -	\$ -	\$ -
County Auditor - 63160001	\$ 1,410,500	\$ 3,200,000	\$ 2,869,000	\$ 1,783,000	\$ -	\$ -	\$ -	\$ -
Facilities Services - 63170001	\$ 204,800	\$ 139,882	\$ 101,000	\$ 71,000	\$ 980,000	\$ 2,515,000	\$ 3,300,000	\$ 3,945,000
County Attorney - 63180001	\$ 25,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Attorney - 63190001	\$ -	\$ 3,000	\$ 63,000	\$ 63,000	\$ -	\$ -	\$ -	\$ -
85th District Court - 63220001	\$ -	\$ -	\$ 5,202	\$ 5,202	\$ -	\$ -	\$ -	\$ -
272nd District Court - 63221001	\$ -	\$ 5,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff's Office - Administration - 63280001	\$ 596,300	\$ 838,378	\$ 1,349,231	\$ 1,482,000	\$ 24,000	\$ -	\$ -	\$ -
Sheriff's Office - Jail Division - 663280021	\$ 19,625	\$ 59,240	\$ 269,000	\$ 183,000	\$ 27,000	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY FUND

Fund 45000 - General Permanent Improvement cont.	FY 21 Adopted	FY 22 Adopted	FY 23 Requested	FY 23 Adopted	2024-2025	2024-2025	2025-2026	2026-2027
Constable Pct. #1 - 63301001	\$ 10,000	\$ -	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #2 - 63302001	\$ 10,000	\$ 45,000	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #3 - 63303001	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #4 - 63304001	\$ 20,000	\$ 45,000	\$ 50,300	\$ 43,000	\$ -	\$ -	\$ -	\$ -
Juvenile Services - 63310001	\$ 4,000	\$ -	\$ 16,000	\$ 16,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Expo Center - 63360001	\$ 170,500	\$ 46,000	\$ 98,000	\$ 78,000	\$ 1,062,000	\$ -	\$ -	\$ -
Brazos Center - 63365001	\$ -	\$ -	\$ 9,760	\$ 9,760	\$ -	\$ -	\$ -	\$ -
Road & Bridge Equipment - 63560001	\$ 5,644,800	\$ 9,922,715	\$ 8,905,000	\$ 8,228,000	\$ -	\$ -	\$ -	\$ -
Fund 45000 Total	\$ 15,063,455	\$ 19,767,427	\$ 26,807,885	\$ 30,415,000	\$ 3,410,390	\$ 3,553,690	\$ 6,960,550	\$ 4,144,020

Total of All Funds	FY 21 Adopted	FY 22 Adopted	FY 23 Requested	FY 23 Adopted	2024-2025	2024-2025	2025-2026	2026-2027
Total	\$ 52,911,598	\$ 34,736,177	\$ 38,165,507	\$ 42,650,000	\$ 3,410,390	\$ 3,553,690	\$ 6,960,550	\$ 4,144,020

**FY 23 Capital Improvement Projects
By Fund**





Fund 43200

Certificates of

Obligations 2020



BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Commissioner's Court - Contingency - Fund 43200 Division 11001500									
		Commissioner's Court Contingency	\$ -	\$ -	\$ 987,592				
TOTAL			\$ -	\$ -	\$ 987,592	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 128 | 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, 2022
5. End Date	Sep 30, 2022
6. Submitted Date	Aug 10, 2022
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 fixed for the safety and health of the public.
10. History and Current Status	During FY 22, 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	987,592	-	-	-	-	987,592	Contingency
Capital Estimate	987,592	-	-	-	-	987,592	
Total Project Estimate	987,592	-	-	-	-	987,592	

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	987,592	-	-	-	-	987,592
Total Expenses			\$987,592	-	-	-	-	\$987,592

BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Facilities Services Building - Fund 43200 Division 63432000									
		Facilities Services Building Renovation and Roof Replacement	\$ 135,000	\$ 340,543	\$ 340,543				
TOTAL			\$ 135,000	\$ 340,543	\$ 340,543	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 2 | 63432000 Facilities Services - Building | Working

Project Summary

	Project Title
63432000 Facilities Services - Building	Facilities Services Building (Hwy 21 Location)

Project Text

	Input
1. Project Title:	Facilities Services Building (Hwy 21 Location)
2. Project Manager	Ernest Stutts
4. Start Date	Oct 1, 2020
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 7, 2022
7. Project Type	Renovation
8. Project Description and Scope	1.51 acres improved with an office/warehouse and supporting site improvements for to provide a larger building and garage space for Facilities Services. This space will allow the Facilities Services shop personnel to have safe working conditions, as well as a welding and separate wood working space. Additional outdoor and indoor storage will be available on site.
9. Purpose and Need Including Efficiencies and Savings	This new site will allow the Facility Service Department to work more efficiently, manage storage needs and provide a staging area for projects built in house for various offices and other departments.
10. History and Current Status	The current location for Facility Services no longer has adequate space to allow for efficient and effective workspace. In addition, the power requirements for the welding done on site is not sufficient. As the county has grown additional, workspace is needed to allow staff to order and store warehouse material.
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	741,736
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	131,175	-	-	-	-	131,175	Renovation of HWY 21 Building - Facilities Services
Capital Line 2	209,368	-	-	-	-	209,368	Roof Replacement
Capital Estimate	340,543	-	-	-	-	340,543	
Total Project Estimate	340,543	-	-	-	-	340,543	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432000 Facilities Services - Building	71025000 Contract Services	209,368	-	-	-	-	209,368
		80101000 Building Improvements	131,175	-	-	-	-	131,175
		Total Expenses	\$340,543	-	-	-	-	\$340,543

**BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN**

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Jail Kitchen Expansion - Fund 43200 Division 63432100									
		Jail Kitchen Expansion	\$ 1,582,000	\$ 554,310	\$ 554,310				
TOTAL			\$ 1,582,000	\$ 554,310	\$ 554,310	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 113 | 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, 2020
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 7, 2022
7. Project Type	Renovation
8. Project Description and Scope	The Jail Division is 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. They would also be more energy efficient and reduce maintenance time and money. The existing coolers would be removed, and that space would be converted into storage which is very much needed as well.
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.
12. Previous Funding To-Date	4,331,070

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	554,310	-	-	-	-	554,310	Jail Kitchen Renovation
Capital Estimate	554,310	-	-	-	-	554,310	
Total Project Estimate	554,310	-	-	-	-	554,310	

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	554,310	-	-	-	-	554,310
Total Expenses			\$554,310	-	-	-	-	\$554,310

BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Roof Repair Sheriff's Office - Fund 43200 Division 63432280									
		Roof Repair - Sheriff's Office	\$ -	\$ 523,833	\$ 523,833				
TOTAL			\$ -	\$ 523,833	\$ 523,833	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 116 | 63432280 Roof Repair Sheriff's Office | Working

Project Summary

	Project Title
63432280 Roof Repair Sheriff's Office	Roof Repair - Sheriff's Office

Project Text

	Input
1. Project Title:	Roof Repair - Sheriff's Office
2. Project Manager	Fred Paine
3. Project Sponsor	Leslie Contreras
4. Start Date	Aug 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 25, 2022
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 Partnership; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will need to be repaired and in what order. 1.) Health Department Bldg. 2.) I.T. Bldg. 3.) Administration Bldg. 4.) Brazos Center Bldg. 5.) Sheriffs 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	Roof 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 4T Partnership directly, to as part of the County's insurance coverage.
10. History and Current Status	Many of the roofs that we are proposing to repair have met their life span.
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	523,833	-	-	-	-	523,833	Roof Repair - Sheriff's Office (Phase V)
Capital Estimate	523,833	-	-	-	-	523,833	
Total Project Estimate	523,833	-	-	-	-	523,833	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 116 | 63432280 Roof Repair Sheriff's Office | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432280 Roof Repair Sheriff's Office	71025000 Contract Services	523,833	-	-	-	-	523,833
Total Expenses			\$523,833	-	-	-	-	\$523,833

BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Roof Repair Jail - Fund 43200 Division 63432282									
		Roof Repair - Jail	\$ 1,393,000	\$ 2,181,027	\$ 2,181,027				
TOTAL			\$ 1,393,000	\$ 2,181,027	\$ 2,181,027	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 115 | 63432282 Roof Repair Jail | Working

Project Summary

	Project Title
63432282 Roof Repair Jail	Roof Repair - Jail

Project Text

	Input
1. Project Title:	Roof Repair - Jail
2. Project Manager	Fred Paine
3. Project Sponsor	Leslie Contreras
4. Start Date	Oct 1, 2020
5. End Date	Sep 30, 2023
6. Submitted Date	May 17, 2021
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 Partnership; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will need to be repaired and in what order. 1.) Health Department Bldg. 2.) I.T. Bldg. 3.) Administration Bldg. 4.) Brazos Center Bldg. 5.) Sheriffs 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	Roof 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 4T Partnership 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 life span.
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	2,181,027	-	-	-	-	2,181,027	Roof Repair - Jail (Phase II)
Capital Estimate	2,181,027	-	-	-	-	2,181,027	
Total Project Estimate	2,181,027	-	-	-	-	2,181,027	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 115 | 63432282 Roof Repair Jail | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432282 Roof Repair Jail	71025000 Contract Services	2,181,027	-	-	-	-	2,181,027
Total Expenses			\$2,181,027	-	-	-	-	\$2,181,027

**BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN**

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted 23	FY 2023-24	2024-25	2025-26	2026-27
JP & Constable 1 Building - Fund 4320 Division 63432300									
		Construction of Building	\$ 3,250,000	\$ 2,000,000	\$ 2,000,000				
TOTAL			\$ 3,250,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 121 | 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, 2020
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 25, 2022
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 commenced.
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	2,000,000	-	-	-	-	2,000,000	Construction of Building
Capital Estimate	2,000,000	-	-	-	-	2,000,000	
Total Project Estimate	2,000,000	-	-	-	-	2,000,000	

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	2,000,000	-	-	-	-	2,000,000
Total Expenses			\$2,000,000	-	-	-	-	\$2,000,000

BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Roof Repair Constable Pct #3 - Fund 43200 Division 63432303									
		Roof Repair - Constable Pct #3	\$ -	\$ 60,525	\$ 60,525				
TOTAL			\$ -	\$ 60,525	\$ 60,525	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 117 | 63432303 Roof Repair Constable Precinct 3 | Working

Project Summary

	Project Title
63432303 Roof Repair Constable Precinct 3	Roof Repair - Constable Pct #3

Project Text

	Input
1. Project Title:	Roof Repair - Constable Pct #3
2. Project Manager	Fred Paine
3. Project Sponsor	Leslie Contreras
4. Start Date	Aug 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 25, 2022
7. Project Type	Renovation
8. Project Description and Scope	Hail damage occurred to approximately 60 County Buildings during the May 27, 2020 hail storm. 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 Partnership; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will need to be repaired and in what order. 1.) Health Department Bldg. 2.) I.T. Bldg. 3.) Administration Bldg. 4.) Brazos Center Bldg. 5.) Sheriffs 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	Roof 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 4T Partnership 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 life span.
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	60,525	-	-	-	-	60,525	Roof Repair - Constable Pct#3 (Phase V)
Capital Estimate	60,525	-	-	-	-	60,525	
Total Project Estimate	60,525	-	-	-	-	60,525	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 117 | 63432303 Roof Repair Constable Precinct 3 | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432303 Roof Repair Constable Precinct 3	71025000 Contract Services	60,525	-	-	-	-	60,525
Total Expenses			\$60,525	-	-	-	-	\$60,525

**BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN**

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Roof Repair Juvenile - Fund 43200 Division 63432310									
		Roof Repair - Juvenile (Phase IV & Phase V)	\$ -	\$ 559,952	\$ 559,952				
TOTAL			\$ -	\$ 559,952	\$ 559,952	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 118 | 63432310 Roof Repair Juvenile | Working

Project Summary

	Project Title
63432310 Roof Repair Juvenile	Roof Repair - Juvenile

Project Text

	Input
1. Project Title:	Roof Repair - Juvenile
2. Project Manager	Fred Paine
3. Project Sponsor	Leslie Contreras
4. Start Date	Aug 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 25, 2022
7. Project Type	Replacement
8. Project Description and Scope	Hail damage occurred to approximately 60 County Buildings during the May 27, 2020 hail storm. 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 Partnership; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will need to be repaired and in what order. 1.) Health Department Bldg. 2.) I.T. Bldg. 3.) Administration Bldg. 4.) Brazos Center Bldg. 5.) Sheriffs 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	Roof 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 4T Partnership 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 life span.
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	513,502	-	-	-	-	513,502	Roof Repair - Juvenile Phase IV
Capital Line 2	46,450	-	-	-	-	46,450	Roof Repair - Juvenile Phase V (Portable Building)
Capital Estimate	559,952	-	-	-	-	559,952	
Total Project Estimate	559,952	-	-	-	-	559,952	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 118 | 63432310 Roof Repair Juvenile | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432310 Roof Repair Juvenile	71025000 Contract Services	559,952	-	-	-	-	559,952
Total Expenses			\$559,952	-	-	-	-	\$559,952

BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Hail Repair- Fund 4320 Division 63432400									
		Hail Repair	\$ 5,000,000	\$ 1,468,385	\$ 1,468,385				
TOTAL			\$ 5,000,000	\$ 1,468,385	\$ 1,468,385	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 120 | 63432400 2020 Hail Repair | Working

Project Summary

	Project Title
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, 2020
5. End Date	Sep 30, 2023
6. Submitted Date	Oct 1, 2020
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 Partnership; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will need to be repaired and in what order. 1.) Health Department Bldg. 2.) I.T. Bldg. 3.) Administration Bldg. 4.) Brazos Center Bldg. 5.) Sheriffs 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	Roof 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 4T Partnership 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 life span.
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	1,468,385	-	-	-	-	1,468,385	Hail Repair
Capital Estimate	1,468,385	-	-	-	-	1,468,385	
Total Project Estimate	1,468,385	-	-	-	-	1,468,385	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 120 | 63432400 2020 Hail Repair | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432400 2020 Hail Repair	80101000 Building Improvements	1,468,385	-	-	-	-	1,468,385
Total Expenses			\$1,468,385	-	-	-	-	\$1,468,385

BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Roof Repair Road and Bridge - Fund 43200 Division 63432560									
		Roof Repair - Road and Bridge (Phase IV)	\$ -	\$ 304,814	\$ 304,814				
TOTAL			\$ -	\$ 304,814	\$ 304,814	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 119 | 63432560 Roof Repair Road and Bridge | Working

Project Summary

	Project Title
63432560 Roof Repair Road and Bridge	Roof Repair - Road and Bridge

Project Text

	Input
1. Project Title:	Roof Repair - Road and Bridge
2. Project Manager	Fred Paine
3. Project Sponsor	Leslie Contreras
4. Start Date	Aug 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 25, 2022
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 Partnership; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will need to be repaired and in what order. 1.) Health Department Bldg. 2.) I.T. Bldg. 3.) Administration Bldg. 4.) Brazos Center Bldg. 5.) Sheriffs 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	Roof 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 4T Partnership 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 life span.
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	304,814	-	-	-	-	304,814	Roof Repair - Road & Bridge (Phase IV)
Capital Estimate	304,814	-	-	-	-	304,814	
Total Project Estimate	304,814	-	-	-	-	304,814	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 119 | 63432560 Roof Repair Road and Bridge | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432560 Roof Repair Road and Bridge	71025000 Contract Services	304,814	-	-	-	-	304,814
Total Expenses			\$304,814	-	-	-	-	\$304,814

**BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN**

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Roads- Fund 4320 Division 63432600									
		Roads	\$ 2,600,000	\$ 2,970,000	\$ 2,970,000				
TOTAL			\$ 2,600,000	\$ 2,970,000	\$ 2,970,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 122 | 63432600 Road Reconstruction | Working

Project Summary

	Project Title
63432600 Road Reconstruction	Roads

Project Text

	Input
1. Project Title:	Roads
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 26, 2022
7. Project Type	New
8. Project Description and Scope	To be used for construction of capital roads which are in need of major repair.
9. Purpose and Need Including Efficiencies and Savings	Capital road construction
10. History and Current Status	To be used for construction of capital roads.
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	2,970,000	-	-	-	-	2,970,000	Road Repair
Capital Estimate	2,970,000	-	-	-	-	2,970,000	
Total Project Estimate	2,970,000	-	-	-	-	2,970,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
43200 2020 Certificates of Obligation	63432600 Road Reconstruction	80715000 Roads - Capital	2,970,000	-	-	-	-	2,970,000
Total Expenses			\$2,970,000	-	-	-	-	\$2,970,000

**BRAZOS COUNTY, TEXAS
REQUESTED FY 2023 CAPITAL IMPROVEMENT PLAN**

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
R & B Heavy Equipment- Fund 4320 Division 63432700									
		R & B Heavy Equipment	\$ 860,000	\$ 394,233	\$ 284,019				
TOTAL			\$ 860,000	\$ 394,233	\$ 284,019	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 123 | 63432700 Road & Bridge Heavy Equipment | Working

Project Summary

	Project Title
63432700 Road & Bridge Heavy Equipment	Road and Bridge Heavy Equipment

Project Text

	Input
1. Project Title:	Road and Bridge Heavy Equipment
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 26, 2022
7. Project Type	Replacement
8. Project Description and Scope	Funds to be used to replace aging equipment in the Road and Bridge Department.
9. Purpose and Need Including Efficiencies and Savings	Replacement of aging equipment.
10. History and Current Status	Aging equipment.
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	284,019	-	-	-	-	284,019	Replacement of aging equipment
Capital Estimate	284,019	-	-	-	-	284,019	
Total Project Estimate	284,019	-	-	-	-	284,019	

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	80289000 Equipment - Road and Bridge	284,019	-	-	-	-	284,019
Total Expenses			\$284,019	-	-	-	-	\$284,019

Fund 45000

**General Permanent
Improvement Fund**



BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Commissioners' Court - 63110001									
		Building Improvements (Hail Damage)	\$ 3,735,220	\$ 3,735,220	\$ 2,465,246				
		Contingency (Emergency Needs/Road Emergency)	\$ 700,000	\$ 4,500,000	\$ 11,500,000				
		Greens Prairie (\$4,200,200)	\$ -	\$ -					
		Replacement Vehicles	\$ 300,000	\$ 600,000	\$ 600,000				
		Bryan ISD Remodel		\$ 500,000	\$ 500,000				
		Special Response Vehicle Storage and Central Receiving Building		\$ 2,000,000	\$ 2,000,000				
TOTAL			\$ 4,735,220	\$ 11,335,220	\$ 17,065,246	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 103 | 63110001 Commissioners' Court - Capital | Working

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Repair to Hail Damaged Roofs - Building Improvements

Project Text

	Input
1. Project Title:	Repair to Hail Damaged Roofs - Building Improvements
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 6, 2022
7. Project Type	New
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. Texas Association of Counties has provided an amount of \$3,898,476.44 for the Actual Cash Value of the damages. The amount from TAC is for the damages to the current value of the products that are in or on the buildings. Once the project is complete TAC will be sending Brazos County a check in the amount of the recoverable depreciated value still to be determined. Brazos County will be working with a 4T Partnership; a consulting firm; to help with bid specifications, design recommendations, and plans. Priority of which roofs will need to be repaired and in what order. 1.) Health Department Bldg. 2.) I.T. Bldg. 3.) Administration Bldg. 4.) Brazos Center Bldg. 5.) Sheriffs 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 and or equipment and materials.
9. Purpose and Need Including Efficiencies and Savings	Roof repairs are imperative to help with the safety and security of not only personnel but citizens, inmates, and contents of the buildings. Texas Association of Counties will be paying 4T Partnership directly, to help Brazos County.
10. History and Current Status	Most of the roofs that we are proposing to repair have met their life span.
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	3,735,220
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	2,465,246	-	-	-	-	2,465,246	Roof Replacement due to Hail Damage
Capital Estimate	2,465,246	-	-	-	-	2,465,246	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 103 | 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	80101000 Building Improvements	2,465,246	-	-	-	-	2,465,246
Total Expenses			\$2,465,246	-	-	-	-	\$2,465,246

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 105 | 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
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 6, 2022
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 22, 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	11,500,000	4,500,000	4,500,000	4,500,000	4,500,000	29,500,000	Capital Improvement Contingency
Capital Estimate	11,500,000	4,500,000	4,500,000	4,500,000	4,500,000	29,500,000	
Total Project Estimate	11,500,000	4,500,000	4,500,000	4,500,000	4,500,000	29,500,000	

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	11,500,000	4,500,000	4,500,000	4,500,000	4,500,000	29,500,000
Total Expenses			\$11,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$29,500,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 104 | 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, 2022
5. End Date	Aug 31, 2023
6. Submitted Date	Jun 6, 2022
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 2024 replacements.
9. Purpose and Need Including Efficiencies and Savings	Due to COVID-19, shortage of vehicles have become sparse when ordering replacement vehicles. This will allow the County to place an order in advance for the next fiscal year.
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	600,000	600,000	600,000	3,000,000	Replacement Vehicles
Capital Estimate	600,000	600,000	600,000	600,000	600,000	3,000,000	
Total Project Estimate	600,000	600,000	600,000	600,000	600,000	3,000,000	

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	80890000 Vehicles	600,000	600,000	600,000	600,000	600,000	3,000,000
Total Expenses			\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 65 | 63110001 Commissioners' Court - Capital | Working

Project Summary

	Project Title
63110001 Commissioners' Court - Capital	Commissioner's Court - BISD Building Renovation (Roof Replacement, HVAC Unit and Windows)

Project Text

	Input
1. Project Title:	Commissioner's Court - BISD Building Renovation (Roof Replacement, HVAC Unit and Windows)
2. Project Manager	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 6, 2022
7. Project Type	Replacement
8. Project Description and Scope	To replace the roof, HVAC unit and widows on the recently purchased BISD Building.
9. Purpose and Need Including Efficiencies and Savings	Due to age.
10. History and Current Status	Building was purchased from Bryan Independent School District in 2022.
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	250,000	-	-	-	-	250,000	Roof & Window Replacement
Capital Line 2	250,000	-	-	-	-	250,000	HVAC Replacement
Capital Estimate	500,000	-	-	-	-	500,000	
Total Project Estimate	500,000	-	-	-	-	500,000	

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	500,000	-	-	-	-	500,000
Total Expenses			\$500,000	-	-	-	-	\$500,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 79 | 63110001 Commissioners' Court - Capital | Working

Project Summary

	Project Title
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, 2022
5. End Date	Aug 31, 2023
6. Submitted Date	July 2022
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. No bulk order storage.
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	2,000,000					2,000,000	Storage/Warehouse Building
Capital Estimate	2,000,000					2,000,000	
Total Project Estimate	2,000,000					2,000,000	

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	2,000,000					
Total Expenses			\$2,000,000					\$3,000,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Fleet Maintenance Service - 63111000									
		Fleet Vehicle Replacement (Backup Tahoe)	\$ 45,000						
		A/C Recovery Machine for Vehicles		\$ 7,000	\$ 7,000				
		Fleet Vehicle Replacement (Backup Tahoe) (Court approved May 2022 and submitted order)		\$ 43,000	\$ 43,000				
		Facilities Services: Landscaping - Vehicle Replacement Unit #LS4392 - (Van)		\$ 37,000					
		Sheriff's Office - Fleet Vehicle Replacement Unit #197 - CID (Truck)		\$ 39,000					
		Sheriff's Office - Fleet Vehicle Replacement Unit #196 - CID (Tahoe)		\$ 39,000					
		Sheriff's Office - Fleet Vehicle Replacement Unit #239 - Animal Control (Tahoe)		\$ 43,000					
		Sheriff's Office: Jail - Fleet Vehicle Replacement Unit #138 (Tahoe)		\$ 43,000					
		Constable Pct. #3 - Fleet Vehicle Replacement Unit #901 (Tahoe)		\$ 43,000					
		Constable Pct #4 - Fleet Vehicle Replacement Unit #8696 - Reserve (Tahoe)		\$ 43,000					
		TOTAL			\$ 45,000	\$ 337,000	\$ 50,000	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 35 | 63111000 Fleet Shop-Light Equipment - Capital | Working

Project Summary

	Project Title
63111000 Fleet Shop-Light Equipment - Capital	Fleet Services - A/C Recovery Machine

Project Text

	Input
1. Project Title:	Fleet Services - A/C Recovery Machine
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 22, 2022
7. Project Type	New
8. Project Description and Scope	This request is to purchase a new 1234 A/C Recovery Machine.
9. Purpose and Need Including Efficiencies and Savings	Purchasing this A/C Machine will assist in keeping up with the newer vehicles purchased that use the newer freon.
10. History and Current Status	Newer vehicles use Freon 1234. This machine will accommodate the refrigerant systems in newer vehicles.
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	7,000	-	-	-	-	7,000	A/C Recovery Machine
Capital Estimate	7,000	-	-	-	-	7,000	
Total Project Estimate	7,000	-	-	-	-	7,000	

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	80286000 Equipment - Other	7,000	-	-	-	-	7,000
Total Expenses			\$7,000	-	-	-	-	\$7,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 67 | 63111000 Fleet Shop-Light Equipment - Capital | Working

Project Summary

	Project Title
63111000 Fleet Shop-Light Equipment - Capital	Light Fleet - Vehicle Purchase Tahoe

Project Text

	Input
1. Project Title:	Light Fleet - Vehicle Purchase Tahoe
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioners Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 6, 2022
7. Project Type	New
8. Project Description and Scope	This request is to purchase a Tahoe police interceptor.
9. Purpose and Need Including Efficiencies and Savings	This unit will be a new addition as a back up vehicle in case of an accident that results in a total loss or repairs on a unit cost more than anticipated.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	35,970	-	-	-	-	35,970	Tahoe
Capital Line 2	7,030	-	-	-	-	7,030	Registration, Window Tint, Decals, and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

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	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Information Technology - 63140001									
		Digital Evidence Management & Patrol Video Refresh <u>(Ongoing Contract from FY 2022)</u>		\$ 897,892	\$ 897,892	\$ 720,500	\$ 720,500		
		iSCSI Switch Replacement (4)		\$ 40,970	\$ 40,970				
		Isilon Replication Increase for District and County Attorney Media		\$ 45,300	\$ 45,300				
		Production Server Refresh (FY 23)		\$ 108,820	\$ 108,820	\$ 67,840	\$ 8,200	\$ 2,000	\$ 2,900
		MDT Replacements		\$ 109,510	\$ 109,510	\$ 86,680	\$ 65,010	\$ 65,010	\$ 69,350
		Multifactor Authentication		\$ 43,170					
		CIS Albert Monitoring		\$ 19,210					
		SAN Refresh				\$ 60,650		\$ 174,770	\$ 8,000
		UPS Refurbish (IT Datacenter)				\$ 18,460			
		Backup Storage Refresh	\$ 144,320			\$ 85,130	\$ 85,130		
		Remote Data Center UPS Replacement				\$ 76,870			
		VoIP Phone System Replacement				\$ 193,260	\$ 74,260	\$ 74,260	\$ 74,260
		County Firewall Replacement					\$ 77,590	\$ 36,510	\$ 36,510
		BVWACS Radio Replacement (except Volunteer Fire Dept.)						\$ 3,300,000	
TOTAL			\$ 144,320	\$ 1,264,872	\$ 1,202,492	\$ 1,309,390	\$ 1,030,690	\$ 3,652,550	\$ 191,020

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 109 | 63140001 Information Technology - Capital | Working

Project Summary

	Project Title
63140001 Information Technology - Capital	Information Technology - Digital Evidence Management & Patrol Video Refresh (All Law Enforcement and Prosecutors) - Cloud Base System Year 2 of 5

Project Text

	Input
1. Project Title:	Information Technology - Digital Evidence Management & Patrol Video Refresh (All Law Enforcement and Prosecutors) - Cloud Base System Year 2 of 5
2. Project Manager	Trevor Lansdown
3. Project Sponsor	All Law Enforcement and Prosecutors
4. Start Date	Oct 1, 2021
5. End Date	Sep 30, 2026
6. Submitted Date	Apr 23, 2021
7. Project Type	Replacement
8. Project Description and Scope	For years, the County has had several locations where digital evidence, patrol video, case media, discovery files, etc. have existed and been managed. We've been looking for one central repository for this type of data that includes an eDiscovery element for several years. After extensive research and testing of different hardware and software platforms, there was a consensus among all affected departments that pursuing a deployment and partnership with Axon Enterprise, Inc. was the preferred path forward. This project will be a five year project that is a cloud base system.
9. Purpose and Need Including Efficiencies and Savings	This would provide the following hardware and software services for the above departments: - Unlimited cloud storage on the Evidence.com platform - Unlimited Evidence.com licenses for our County Attorney and District Attorney offices - New body-worn cameras on day 1, at the end of year 3, and at the end of year 5 - New in-car video systems on day 1 and at the end of year 5 - New Tasers on day 1 and at the end of year 5 - Expand the drone program for the SO and Jail - Full warranty and direct replacement of all hardware issues. - 24/7 helpdesk and support of all hardware and software. The drivers for this project include a currently insufficient digital evidence management solution, an outdated eDiscovery platform, failing patrol video hardware, advances in new technology and officer safety, and an ever-changing policing environment.
10. History and Current Status	FY 2022 was year 1 of 5.
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	627,546
13. Select Requesting Department	140000 Information Technology
14. Enter the Purchasing Project ID if available:	CIP #22-575

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 109 | 63140001 Information Technology - Capital | Working

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	177,392	720,500	720,500	720,500	-	2,338,892	Digital Evidence Management & Patrol Refresh Year 1 of 5 (Cloud Base System) - Rolled from FY 2022 - CIP 22-575
Capital Line 2	720,500	720,500	720,500	720,500	-	2,882,000	Digital Evidence Management & Patrol Refresh Year 2 of 5 (Cloud Base System)
Capital Estimate	897,892	1,441,000	1,441,000	1,441,000	-	5,220,892	
Total Project Estimate	897,892	1,441,000	1,441,000	1,441,000	-	5,220,892	

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	80286000 Equipment - Other	897,892	1,441,000	1,441,000	1,441,000	-	5,220,892
Total Expenses			\$897,892	\$1,441,000	\$1,441,000	\$1,441,000	-	\$5,220,892

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 86 | 63140001 Information Technology - Capital | Working

Project Summary

	Project Title
63140001 Information Technology - Capital	Information Technology - iSCSI Switch Replacement

Project Text

	Input
1. Project Title:	Information Technology - iSCSI Switch Replacement
2. Project Manager	Matt Wolfe
3. Project Sponsor	Billy Melzow
4. Start Date	Dec 1, 2022
5. End Date	Jan 31, 2023
6. Submitted Date	May 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This project is to replace the iSCSI network infrastructure that our virtual environment uses to connect to the storage infrastructure. There are 4 switches located in the IT data center that will be replaced.
9. Purpose and Need Including Efficiencies and Savings	The current switches are no longer sold and are nearing end of software support. We are planning for replacements when the old solution is no longer supported. This will also allow us to stay up to date with necessary security patches.
10. History and Current Status	The current iSCSI network infrastructure was originally purchased in 2013 when we upgraded our data center to 10 Gigabit networking. We added to the network in 2015 when we needed an additional network connection type (SFP+) for newer storage resources. We currently have enough ports and throughput to not need to upgrade for added capacity but will need to replace the hardware in the future to stay current with software updates and security patches.
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	20,570	-	-	-	-	20,570	Dell S4128F-ON (Quote MSHP689) - Qty: 2
Capital Line 2	20,400	-	-	-	-	20,400	Dell S4182T-ON (Quote MSHP778) - Qty: 2
Capital Estimate	40,970	-	-	-	-	40,970	
Operating Line 1	-	-	-	-	-	-	The switches come with upper tier support, but they are covered by a limited lifetime warranty so we do not need to purchase ongoing support.
Operating Estimate	-	-	-	-	-	-	
Total Project Estimate	40,970	-	-	-	-	40,970	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 86 | 63140001 Information Technology - Capital | Working

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	40,970	-	-	-	-	40,970
Total Expenses			\$40,970	-	-	-	-	\$40,970

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 87 | 14000006 Information Technology - Non Capital | Working

Project Summary

	Project Title
14000006 Information Technology - Non Capital	Information Technology - Isilon Replication Increase for DA/CA Media
63140001 Information Technology - Capital	Information Technology - Isilon Replication Increase for DA/CA Media

Project Text

	Input
1. Project Title:	Information Technology - Isilon Replication Increase for DA/CA Media
2. Project Manager	Colby Boone
3. Project Sponsor	Billy Melzow
4. Start Date	Oct 31, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 19, 2022
7. Project Type	Expansion
8. Project Description and Scope	This CIP is an expansion of 2 past CIPs (eDiscovery Storage Expansion and Remote Data Center). Due to the growing amount of case evidence stored by the DA and CA for active and completed cases, ensuring redundancy of the evidence data is not possible with our current hardware. This expansion will give the County more room to replicate case data to prevent data corruption or loss. This CIP is not needed if all evidence data moves to Axiom services on evidence.com.
9. Purpose and Need Including Efficiencies and Savings	Year 1 and 2 of this project will purchase an EMC Isilon storage system to be installed in the remote data center. This will expand our backup and replication capabilities at our remote data center as well as ensure we have disaster redundancy.
10. History and Current Status	Initial purchases of this project were in FY19 and FY20.
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	45,300	-	-	-	-	45,300	Isilon Hardware Expansion - 2 A200 Nodes
Capital Estimate	45,300	-	-	-	-	45,300	
Operating Line 1	-	-	-	4,000	4,000	8,000	Three-year warranty. Ongoing support costs at \$4000 per year thereafter.
Operating Estimate	-	-	-	4,000	4,000	8,000	
Total Project Estimate	45,300	-	-	4,000	4,000	53,300	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
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**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 87 | 14000006 Information Technology - Non Capital | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
06000 Commissioners' Court - Non Capital	14000006 Information Technology - Non Capital	71020000 Computer Contracts	-	-	-	4,000	4,000	8,000
45000 General Permanent Improvement Fund	63140001 Information Technology - Capital	80203000 Computer - Hardware	45,300	-	-	-	-	45,300
Total Expenses			\$45,300	-	-	\$4,000	\$4,000	\$53,300

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 89 | 63140001 Information Technology - Capital | Working

Project Summary

	Project Title
63140001 Information Technology - Capital	Information Technology - Production Server Refresh

Project Text

	Input
1. Project Title:	Information Technology - Production Server Refresh
2. Project Manager	Billy Melzow
3. Project Sponsor	Eric Caldwell
4. Start Date	Nov 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This CIP is a continuation of the Production Server Refresh CIP submitted in previous years. In FY23, we are planning to replace our converged infrastructure (Dell VRTX) that houses our DMZ and public-facing services. In FY23, we may need to replace our Odyssey SQL servers if we are unable to virtualize them. In FY24, we are planning to replace the converged infrastructure (Dell VRTX) that serves the Tax Office. The changes to our DMZ and Tax hardware will require additional Windows Server Datacenter licensing. In FY24 and FY25, we are planning to replace the servers in our standalone offices (Brazos Center, Expo, Health, Precinct 1, Precinct 3).
9. Purpose and Need Including Efficiencies and Savings	The DMZ infrastructure supports over fifteen different servers, most of them providing public-facing services such as jury services, jail record search, patrol car connectivity, and attorney evidence transfer. The Tax infrastructure supports several servers that provide their file storage, automated check deposits, and property tax system. The DMZ hardware will be nine years old during FY23, and the Tax hardware will be nine years old during FY24.
10. History and Current Status	As our server fleet ages, additional servers may be added to this CIP. The CIPs to replace production servers were approved in FY17, FY18, and FY21. We did not request funding for this project in FY19, FY20, or FY22.
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	57,170	-	-	-	-	57,170	DMZ cluster replacement
Capital Line 2	-	51,570	-	-	-	51,570	Tax cluster replacement
Capital Line 3	38,580	-	-	-	-	38,580	Odyssey SQL servers (option)
Capital Line 4	-	11,770	7,850	-	-	19,620	Remote office servers
Capital Estimate	95,750	63,340	7,850	-	-	166,940	
Operating Line 1	9,910	3,970	-	-	-	13,880	Windows Server 2022 DC (FY23 - DMZ 40 additional cores, FY24 - Tax 16 additional cores)

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 89 | 63140001 Information Technology - Capital | Working

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Operating Line 2	3,160	530	350	-	-	4,040	Windows Standard Licensing (FY23 - Odyssey) (FY24 - Expo, Precinct 1, Precinct 3) (FY25 - Brazos Center, Health District)
Operating Line 3	-	-	-	-	-	-	DMZ and TAX cluster server include 5 years support. Annual support costs will be beyond 5 years.
Operating Line 4	-	-	-	2,000	2,000	4,000	Odyssey SQL servers includes 3 years support. Ongoing support for FY27 and beyond is \$2,000/year.
Operating Line 5	-	-	-	-	900	900	Remote Office Server replacements include 3 years support. Ongoing support \$900/year for FY27, estimated increase to \$1,500/year for FY28 and beyond.
Operating Estimate	13,070	4,500	350	2,000	2,900	22,820	
Total Project Estimate	108,820	67,840	8,200	2,000	2,900	189,760	

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	108,820	67,840	8,200	2,000	2,900	189,760
Total Expenses			\$108,820	\$67,840	\$8,200	\$2,000	\$2,900	\$189,760

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 97 | 63140001 Information Technology - Capital | Working

Project Summary

	Project Title
63140001 Information Technology - Capital	Information Technology - MDT Replacements

Project Text

	Input
1. Project Title:	Information Technology - MDT Replacements
2. Project Manager	Bill Holland
3. Project Sponsor	Eric Caldwell
4. Start Date	Oct 1, 2022
5. End Date	Mar 31, 2023
6. Submitted Date	May 26, 2022
7. Project Type	Replacement
8. Project Description and Scope	Replace aging inventory of Toughpads and docking stations used in law enforcement vehicles. AAA0007550, AAA0007738, AAA0007739, AAA0007752, AAA0007753, AAA0007754, AAA0007755, AAA0007756, AAA0007757, AAA0007758, AAA0007759, AAA0007773, AAA0007801, AAA0007802, AAA0007803, AAA0007804, AAA0007805, AAA0007806, AAA0007807, AAA0007808
9. Purpose and Need Including Efficiencies and Savings	Panasonic Toughbooks are a vital tool for our law enforcement officers to serve and protect the community. We will be replacing Toughbooks on a more advanced schedule to facilitate more evenly distributing their year to year replacement costs. Our Panasonic rep recommended we budget for an upcoming price increase of 15%.
10. History and Current Status	We have found through testing that Panasonic Toughbooks fulfill the requirements of our law enforcement professionals. With this purchase we will also be replacing our test fleet of Dell tablets that proved to be inadequate for their needs.
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	109,510	-	-	-	-	109,510	Twenty MDT Replacements
Capital Line 2	-	86,680	-	-	-	86,680	Twenty MDTs only, no docks
Capital Line 3	-	-	65,010	-	-	65,010	Fifteen MDTs only, no docks
Capital Line 4	-	-	-	65,010	-	65,010	Fifteen MDTs only, no docks
Capital Line 5	-	-	-	-	69,350	69,350	Sixteen MDTs only, no docks
Capital Estimate	109,510	86,680	65,010	65,010	69,350	395,560	
Total Project Estimate	109,510	86,680	65,010	65,010	69,350	395,560	

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	80286000 Equipment - Other	109,510	86,680	65,010	65,010	69,350	395,560

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 97 | 63140001 Information Technology - Capital | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
		Total Expenses	\$109,510	\$86,680	\$65,010	\$65,010	\$69,350	\$395,560

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Human Resources - 63150001									
		Copier Replacement		\$ 6,300	\$ 6,300				
TOTAL			\$ -	\$ 6,300	\$ 6,300	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 102 | 15000100 Human Resources - Administration | Working

Project Summary

	Project Title
15000100 Human Resources - Administration	Human Resources - Color Printer, Copier, Scanner, & Fax Combo
63150001 Human Resources - Capital	Human Resources - Color Printer, Copier, Scanner, & Fax Combo

Project Text

	Input
1. Project Title:	Human Resources - Color Printer, Copier, Scanner, & Fax Combo
4. Start Date	Oct 1, 2022
6. Submitted Date	May 27, 2022
7. Project Type	Replacement
8. Project Description and Scope	Request for the replacement of our black and white copier combo machine with a color copier combo machine.
9. Purpose and Need Including Efficiencies and Savings	We are requesting a color copier combo due to the continued need of color prints/copies that are utilized for departmental flyers, handouts of employee resources and training materials. This request will replace the current black and white combo HR currently uses. The cost of color printing on an office printer is .14 cents per page. Based on estimates received, the cost of color printing on a comparable color copier model to what we have now is .07 cents per page.
10. History and Current Status	Current - black and white copier combo machine
13. Select Requesting Department	150000 Human Resources

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	6,300	-	-	-	-	6,300	Color copier combo machine purchase
Capital Estimate	6,300	-	-	-	-	6,300	
Operating Line 1	400	400	400	400	400	2,000	Maintenance contract
Operating Estimate	400	400	400	400	400	2,000	
Total Project Estimate	6,700	400	400	400	400	8,300	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
01000 General Fund	15000100 Human Resources - Administration	65540000 Copier/Printer/Fax Maintenance	400	400	400	400	400	2,000
45000 General Permanent Improvement Fund	63150001 Human Resources - Capital	80230000 Copiers	6,300	-	-	-	-	6,300
Total Expenses			\$6,700	\$400	\$400	\$400	\$400	\$8,300

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
County Auditor - 63160001									
		Financial Software Enhancements and Consulting	\$ 3,200,000	\$ 2,869,000	\$ 1,783,000				
TOTAL			\$ 3,200,000	\$ 2,869,000	\$ 1,783,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 110 | 63160001 County Auditor - Capital | Working

Project Summary

	Project Title
63160001 County Auditor - Capital	County Auditor - Financial Software Enhancements and Consulting

Project Text

	Input
1. Project Title:	County Auditor - Financial Software Enhancements and Consulting
2. Project Manager	Katie Conner
4. Start Date	Oct 1, 2019
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 6, 2022
7. Project Type	New
8. Project Description and Scope	Evaluation and selection of a financial software that will support the activities and state mandates of Brazos County for the next 10-15 years. Project includes RFP, selection, planning, implementation and review. Scope includes Budget, General Ledger, Human Resources, Payroll, Purchasing, Inventory, Work Orders, Timekeeping, Assets, Grant/Project Accounting, and Compliance. Estimates based on averages of proposals received by larger counties for similar software. Amounts for Years 3-5 are expected increases in annual maintenance above the \$50,000 we pay currently.
9. Purpose and Need Including Efficiencies and Savings	The current software we are using for accounting and reporting was developed by Pentamotion and implemented in Brazos County in 1995. There was an upgrade purchased and implemented in 2005 and we are currently requesting an additional upgrade. Pentamotion morphed into Sungard and Sungard has been purchased by FIS in 2015. While Sungard has not indicated when or if it will stop supporting Finance Plus the most recent versions released do not include substantial changes or functionality. This brings into question how much time they intend to invest in the software in the future. Additionally, they have developed a new software that they are more aggressively marketing
10. History and Current Status	History stated in above box. Currently we are working with the Purchasing, Budget, Human Resources, Information Technology, County Treasurer, Risk Manager, Road and Bridge and the Fleet Department to come up with the requirements we need. We are making a concerted effort to only require what we are actually using now.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	160000 County Auditor
14. Enter the Purchasing Project ID if available:	CIP #21-501 and CIP #22-506

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	1,783,000	-	-	-	-	1,783,000	Oracle Consulting
Capital Estimate	1,783,000	-	-	-	-	1,783,000	
Total Project Estimate	1,783,000	-	-	-	-	1,783,000	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 110 | 63160001 County Auditor - Capital | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63160001 County Auditor - Capital	80211000 Computer - Software	1,783,000	-	-	-	-	1,783,000
Total Expenses			\$1,783,000	-	-	-	-	\$1,783,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Facilities Services - 63170001									
		Safety Ladders (Several Locations) (FY 22 CIP #22-507)	\$ 25,000	\$ 25,000	\$ 25,000				
		Milling Machine - Facilities Services	\$ 11,882						
		Facilities Services - Fleet Vehicle Replacement Unit #1108 - Plumber (T250 Ford Transit Low Roof Van) (FY 22 CIP 22-508)	\$ 30,000	\$ 30,000					
		Facilities Services - Fleet Vehicle Replacement Unit #808 - (3/4 Ton Truck w Tool Bed)	\$ 39,000						
		Facilities Services - Fleet Vehicle Replacement Unit #2553 - (3/4 Ton Truck w Tow Package)	\$ 34,000						
		Facilities Services - Vehicle Replacement Unit #FS149 - (Truck)		\$ 46,000	\$ 46,000				
		Health District Building - Install Additional Boiler (1)				\$ 100,000			
		Facilities Services: Landscape - Tractor (1)				\$ 45,000			
		Administration Building - Replace and Repaint Metal Roof and Siding				\$ 500,000			
		Juvenile Administration - Portable Building Skirting Installation an Leveling				\$ 40,000			
		Juvenile Administration - Portable Building Handicap Ramp(s) Replacement				\$ 15,000			
		Brazos Center Building - HVAC Control Replacement/Upgrade				\$ 30,000			
		IT Building - Server Room A/C Unit Replacement				\$ 250,000			
		Sheriff Office: Jail - AHU Replacement (7 Units)							

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Facilities Services - 63170001									
		Administration Building - Atrium Skylight Repair					\$ 75,000		
		Courthouse Building - Window Panel Wet Seal Replacement							\$ 250,000
		Courthouse Building (North and South Side) - Cooling Tower Replacement (2)							\$ 300,000
		Courthouse Building - HVAC Control Replacement/Upgrade					\$ 30,000		
		Administration Building - Chiller Replacement (2)							\$ 750,000
		Sheriff Office: Jail - HU1 Chiller Replacement					\$ 350,000		
		Sheriff Office Administration Building - Heating Water Boiler Replacement					\$ 250,000		
		Health District Building - 40 Ton HVAC Package Unit Replacement					\$ 250,000		
		Sheriff Office: Jail - HU 3 & 4 Boiler Replacement					\$ 500,000		
		Expo Building (North & South Arena) - Restroom HVAC Replacement (8)					\$ 75,000		
		Expo Building - HVAC Replacement (3)					\$ 150,000		
		Sheriff Office: Jail - Uninterrupted Power Supply (UPS) Replacement (16)					\$ 30,000		
		Sheriff Office: Jail - Security Control Computer Upgrade (18)					\$ 200,000		
		Juvenile Administration - Water Heater Replacement					\$ 60,000		

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Facilities Services - 63170001									
		Expo Building - Ice Machine Replacement (3)					\$ 35,000		
		Sheriff Office: Jail - Washer/Dryer Replacement (2)					\$ 75,000		
		Courthouse Building - Elevator Upgrade (4)					\$ 250,000		
		Administration Building - Elevator Upgrade (1)					\$ 35,000		
		Sheriff Office: Jail - Elevator Upgrade (2)					\$ 60,000		
		Sheriff Office Administration Building - Elevator Upgrade (1)					\$ 30,000		
		Expo Building - Elevator Upgrade (2)					\$ 60,000		
		Administration Building - AHU Replacement (3)						\$ 600,000	
		Administration Building - Bathroom Remodel (12)						\$ 750,000	
		Juvenile Administration - Remodel Administration Area						\$ 750,000	
		Administration Building - Elevator Install						\$ 300,000	
		Courthouse Building - Chiller Replacement						\$ 900,000	
		Replace 21 AED's							\$ 45,000
		Replace Courthouse Trees							\$ 100,000
		Brazos Center Mortar Joint repair							\$ 500,000
		All County Buildings Perimeter Joint seal							\$ 500,000
		Courthouse Panel reseal							\$ 300,000
		Admin Building Panel reseal							\$ 250,000
		Sheriff Office Building Panel and window reseal							\$ 200,000
		TOTAL			\$ 139,882	\$ 101,000	\$ 71,000	\$ 980,000	\$ 2,515,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 125 | 63170001 Facility Services - Capital | Working

Project Summary

	Project Title
63170001 Facility Services - Capital	Safety Ladders (Several Locations) - Facilities Services (FY 2022 CIP #22-507)

Project Text

	Input
1. Project Title:	Safety Ladders (Several Locations) - Facilities Services (FY 2022 CIP #22-507)
2. Project Manager	Ernest Stutts
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 26, 2022
7. Project Type	New
8. Project Description and Scope	Install fixed ladders with walk-thru handrails and safety cages at the County Clerk's Storage Bldg., Information Technologies Bldg., Brazos Center, Juvenile Justice Center, and Brazos County Detention Center.
9. Purpose and Need Including Efficiencies and Savings	Allow for safe access to mechanical systems on roofs for employee's and parts/supplies.
10. History and Current Status	Currently, roofs are only accessible by using extension ladders and are unsafe.
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	FY 21 CIP #21-515, FY 22 CIP #22-507

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	25,000	-	-	-	-	25,000	Safety Ladders (FY CIP #22-507)
Capital Estimate	25,000	-	-	-	-	25,000	
Total Project Estimate	25,000	-	-	-	-	25,000	

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	25,000	-	-	-	-	25,000
Total Expenses			\$25,000	-	-	-	-	\$25,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 21 | 63170001 Facility Services - Capital | Working

Project Summary

	Project Title
63170001 Facility Services - Capital	Facilities Services - Fleet Vehicle Replacement Unit #149 (Truck)

Project Text

	Input
1. Project Title:	Facilities Services - Fleet Vehicle Replacement Unit #149 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of unit FS149 with a 3/4 ton truck with a tool bed.
9. Purpose and Need Including Efficiencies and Savings	Unit FS149 is 2008 Dodge Durango with 158,787 miles. A truck with a tool bed will work better for this technician. Better access to tools and equipment.
10. History and Current Status	Because of the age and mileage this vehicle has a lot of down time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	170000 Facilities Services
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	43,775	-	-	-	-	43,775	Truck (White)
Capital Line 2	2,225	-	-	-	-	2,225	Registration, Decals, and Equipment
Capital Estimate	46,000	-	-	-	-	46,000	
Total Project Estimate	46,000	-	-	-	-	46,000	

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	80890000 Vehicles	46,000	-	-	-	-	46,000
Total Expenses			\$46,000	-	-	-	-	\$46,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
District Attorney - 63190001									
		District Attorney - Fleet Vehicle Replacement Unit #DA4 (Chevy Traverse) - <u>Equipment/Decals Only</u>	\$ 3,000						
		District Attorney - Fleet Vehicle Replacement Unit #DA3 (Chevy Traverse - White) <u>(Court approved May 2022 and submitted order)</u>			\$ 30,000	\$ 30,000			
		District Attorney - Additional Vehicle w/o In-Car Radio <u>(Additional Position Requested in FY 2022)</u>		\$ 33,000	\$ 33,000				
		TOTAL	\$ 3,000	\$ 63,000	\$ 63,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 7 | 63190001 District Attorney - Capital | Working

Project Summary

	Project Title
63190001 District Attorney - Capital	District Attorney - Fleet Vehicle Replacement Unit #DA3 (Chevy Traverse)

Project Text

	Input
1. Project Title:	District Attorney - Fleet Vehicle Replacement Unit #DA3 (Chevy Traverse)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace DA 3, a V6 charger with the District Attorney's office. We would like to replace it with a Chevy Traverse. This unit will require an \$800 mic to transfer the radio. It will also need some upgrades to transfer lights. White in color.
9. Purpose and Need Including Efficiencies and Savings	DA 3 is a 2014 V6 Charger that has 133,544 miles. These engines have been known to start having problems with cams and lifters close to 100,000 miles.
10. History and Current Status	The DA has been driving this vehicle in this condition until we could budget for a replacement.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	190000 District Attorney

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	27,635	-	-	-	-	27,635	Chevy Traverse (White)
Capital Line 2	2,365	-	-	-	-	2,365	Registration, Window Tinting, and Equipment
Capital Estimate	30,000	-	-	-	-	30,000	
Total Project Estimate	30,000	-	-	-	-	30,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63190001 District Attorney - Capital	80890000 Vehicles	30,000	-	-	-	-	30,000
Total Expenses			\$30,000	-	-	-	-	\$30,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 68 | 63190001 District Attorney - Capital | Working

Project Summary

	Project Title
63190001 District Attorney - Capital	District Attorney - Additional Vehicle (Additional Position Requested)

Project Text

	Input
1. Project Title:	District Attorney - Additional Vehicle (Additional Position Requested)
2. Project Manager	Jackie Ybarra
3. Project Sponsor	Jarvis Parsons
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 6, 2022
7. Project Type	New
8. Project Description and Scope	2023 Chevrolet Traverse LS 1NB56 Eight (8) passenger - cloth, 1FL (Municipal), 3.6L-V6, 9-SPD automatic, cloth seats, carpet floor w/mats, air condition front and rear, AMFM-stereo w/bluetooth, tilt, cruise, power windows. power locks, power mirrors, keyless entry, deep tint glass, rear vision camera
9. Purpose and Need Including Efficiencies and Savings	In FY2022 a new (5th) investigator position was created but a new vehicle was not requested for this position. Vehicle would be used by investigator when serving subpoenas, looking or meeting with a witness, and picking up or dropping off witnesses for trials as needed.
11. Project Priority	Priority II: Essential / Needed
13. Select Requesting Department	190000 District Attorney

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	28,000	-	-	-	-	28,000	Additional Vehicle
Capital Line 2	5,000	-	-	-	-	5,000	Registration, Window Tint, Decals, and Equipment
Capital Estimate	33,000	-	-	-	-	33,000	
Total Project Estimate	33,000	-	-	-	-	33,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63190001 District Attorney - Capital	80890000 Vehicles	33,000	-	-	-	-	33,000
Total Expenses			\$33,000	-	-	-	-	\$33,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
85th District Court - 63220001									
		85th District Courtroom - Video Refresh (Rolled from FY 22 - CIP #22-573)	\$ -	\$ 5,202	\$ 5,202				
TOTAL			\$ -	\$ 5,202	\$ 5,202	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 127 | 63220001 85th District Court - Capital | Working

Project Summary

	Project Title
63220001 85th District Court - Capital	85th Courtroom - Courtroom Refresh (FY 2022 CIP #22-573)

Project Text

	Input
1. Project Title:	85th Courtroom - Courtroom Refresh (FY 2022 CIP #22-573)
2. Project Manager	Trevor Lansdown
3. Project Sponsor	Kyle Hawthorne
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jul 26, 2022
7. Project Type	Replacement
8. Project Description and Scope	This project would replace the video transmission equipment in the Courtroom and make it match the equipment installed in the 272nd and 361st Courtrooms.
9. Purpose and Need Including Efficiencies and Savings	After the pandemic, Courts are doing more and more hearings via video. This project makes it easier to do this natively and more efficiently. This adds the same cameras and recording/streaming equipment that we use in the Commissioner's Courtroom and in the other District Courts. This also centralizes all of the A/V equipment for all of the district courts into a single rack location. Currently, the AV rack for the 85th is in a dual-purpose electrical closet that gets heated and cooled with the Courtroom. Because of this, the door to this closet must be left open. This is a security risk.
10. History and Current Status	The equipment we would be replacing was installed during Phase 4 of Courthouse construction in early 2016. We enhanced the audio in the Courtroom with an FY20 CIP project, but did not address the video. Majority of the items ordered have arrived, besides the Aruba. PO #220006315-26
11. Project Priority	Priority I: Imperative / Urgent
14. Enter the Purchasing Project ID if available:	FY 22 CIP #22-573

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	5,202	-	-	-	-	5,202	Video Refresh (FY 22 CIP #22-573)
Capital Estimate	5,202	-	-	-	-	5,202	
Total Project Estimate	5,202	-	-	-	-	5,202	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63220001 85th District Court - Capital	80203000 Computer - Hardware	5,202	-	-	-	-	5,202
Total Expenses			\$5,202	-	-	-	-	\$5,202

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Sheriff's Office -Administration - 63280001									
		Courthouse Security Enhancement <u>(Project in Progress - Not Completed)</u>	\$ 471,050	\$ 468,031	\$ 1,000,000				
		Dispatch Console - Radios (Rolled from FY 21)	\$ 18,953						
		Sheriff's Office - Fleet Vehicle Replacement Unit #115 - CID (4 Door 1/2 Ton Truck w/ Tow Package)	\$ 39,000						
		Sheriff's Office - Fleet Vehicle Replacement Unit #174 - CID (Tahoe w/ Tow Package)	\$ 45,000						
		Sheriff's Office - Fleet Vehicle Replacement Unit #254 - Patrol (Tahoe)	\$ 45,000						
		Replacement Unit #257 - Patrol (Tahoe)	\$ 45,000						
		Replacement Unit #260 - Patrol (Tahoe)	\$ 45,000						
		Sheriff's Office - Fleet Vehicle Replacement Unit #179 - Animal Control - (Crew Cab Special Service)	\$ 39,000						
		Sheriff's Office - Fleet Vehicle Replacement Unit #248 - Animal Control - (Crew Cab Special Service)	\$ 39,000						
		Sheriff's Office - Law Enforcement Policy Management Software (Lexipol) <u>Year 2 of 3 (Ongoing Contract from FY 2022)</u>	\$ 51,375	\$ 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	\$ 39,000				
		Sheriff's Office - Fleet Vehicle Replacement Unit #148 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>		\$ 38,000	\$ 38,000				
		Sheriff's Office - Fleet Vehicle Replacement Unit #156 (Truck) <u>(Court approved May 2022 and submitted order)</u>		\$ 43,000	\$ 43,000				

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning					
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27	
Sheriff's Office -Administration - 63280001										
		Sheriff's Office - Fleet Vehicle Replacement Unit #186 - CID (Truck) <u>(Court approved May 2022 and submitted order)</u>		\$ 39,000	\$ 39,000					
		Sheriff's Office - Fleet Vehicle Replacement Unit #232 (Truck) <u>(Court approved May 2022 and submitted order)</u>		\$ 43,000	\$ 43,000					
		Sheriff's Office - Fleet Vehicle Replacement Unit #256 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>		\$ 43,000	\$ 43,000					
		Sheriff's Office - Fleet Vehicle Replacement Unit #247 - Animal Control (Truck) <u>(Court approved May 2022 and submitted order)</u>		\$ 42,000	\$ 42,000					
		Sheriff's Office: Administration - Regional Armored Rescue Vehicle (Must have ILA)		\$ 70,000	\$ 70,000					
		Sheriff's Office: Administration - Command Center Upgrade		\$ 35,200						
		Sheriff's Office: Administration - Additional Patrol Vehicle <u>(Additional Patrol Deputy)</u>		\$ 43,000	\$ 50,500					
		Sheriff's Office: Administration - Additional Patrol Vehicle <u>(Additional Patrol Deputy)</u>		\$ 43,000	\$ 50,500					
		Sheriff's Office: Administration - Additional Patrol Vehicle <u>(Additional Patrol Deputy)</u>		\$ 43,000						
		Sheriff's Office: Administration - Additional Patrol Vehicle <u>(Additional Patrol Deputy)</u>		\$ 43,000						
		Sheriff's Office: Administration - Additional Vehicle <u>(New Support Services Deputy)</u>		\$ 43,000						
		Sheriff's Office: Administration - Building Expansion (Design, Engineering and Consultation)		\$ 250,000						
		TOTAL			\$ 838,378	\$ 1,349,231	\$ 1,482,000	\$ 24,000	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 111 | 63280001 Sheriff Office - Capital | Working

Project Summary

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

Project Text

	Input
1. Project Title:	Sheriff Office: Administration - Courthouse Security Enhancement (Rolled from FY 21 and FY 22)
2. Project Manager	Fred Paine
4. Start Date	Oct 1, 2020
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 6, 2022
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
12. Previous Funding To-Date	77,705
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #21-525 and CIP #22-515

Project Estimates

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

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 111 | 63280001 Sheriff Office - Capital | Working

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification

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	1,000,000	-	-	-	-	1,000,000
Total Expenses			\$1,000,000	-	-	-	-	\$1,000,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 77 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office: Administration - Law Enforcement Policy Management Software (Lexipol) - Year 2 of 3

Project Text

	Input
1. Project Title:	Sheriff's Office: Administration - Law Enforcement Policy Management Software (Lexipol) - Year 2 of 3
2. Project Manager	Garrett House
3. Project Sponsor	Paul Martinez
4. Start Date	Oct 1, 2021
5. End Date	Sep 30, 2024
6. Submitted Date	May 27, 2022
7. Project Type	New
8. Project Description and Scope	This is the continuing subscription to the Lexipol Policy Management System that was approved in FY22.
9. Purpose and Need Including Efficiencies and Savings	This subscription allows for access, training, management, and tracking of policy.
10. History and Current Status	Lexipol Policy was approved for FY22. Implementation process is currently underway, and both the corrections and law enforcement policies are on schedule to be fully implemented by January 2023.
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	49,211
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #22-516 (FY 22)

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	24,000	-	-	-	-	24,000	Lexipol Annual Subscription (Year 2)
Capital Line 2	-	24,000	-	-	-	24,000	Lexipol Annual Subscription (Year 3)
Capital Estimate	24,000	24,000	-	-	-	48,000	
Operating Line 1	-	-	24,000	24,000	24,000	72,000	Ongoing Subscription Cost
Operating Estimate	-	-	24,000	24,000	24,000	72,000	
Total Project Estimate	24,000	24,000	24,000	24,000	24,000	120,000	

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	80211000 Computer - Software	24,000	24,000	-	-	-	48,000
Total Expenses			\$24,000	\$24,000	-	-	-	\$48,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 12 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #201 - CID (Tahoe)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #201 - CID (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of unit #SO201 with a SSV Tahoe in a civilian color for the CID Unit. Plus all equipment that won't transfer.
9. Purpose and Need Including Efficiencies and Savings	Unit SO201 is a 2005 F150 with 98,000 miles
10. History and Current Status	Department request replacement due to age. This is a 16 year old vehicle. Lots of instrumentation problems. Gauge cluster has been replaced twice and will still loose all gauges at time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP # 23-

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	36,855	-	-	-	-	36,855	SSV Tahoe
Capital Line 2	2,145	-	-	-	-	2,145	Registration, Window Tint, Decals, and Equipment
Capital Estimate	39,000	-	-	-	-	39,000	
Total Project Estimate	39,000	-	-	-	-	39,000	

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	39,000	-	-	-	-	39,000
Total Expenses			\$39,000	-	-	-	-	\$39,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 13 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #148 (Tahoe)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #148 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of unit #SO148 with a PPV Tahoe. Plus all equipment that won't transfer. Silver in color.
9. Purpose and Need Including Efficiencies and Savings	Unit SO148 is a 2008 Durango with 112,000 miles.
10. History and Current Status	We don't feel its worth putting major parts into it because of age and mileage.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #23 -...

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	35,970	-	-	-	-	35,970	PPV Tahoe
Capital Line 2	2,030	-	-	-	-	2,030	Registration, Window Tint, Decals, and Equipment
Capital Estimate	38,000	-	-	-	-	38,000	
Total Project Estimate	38,000	-	-	-	-	38,000	

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	38,000	-	-	-	-	38,000
Total Expenses			\$38,000	-	-	-	-	\$38,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 14 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #156 (Tahoe)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #156 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of SO156 with a PPV Tahoe. Plus the cost for equipment that won't transfer. Silver in color.
9. Purpose and Need Including Efficiencies and Savings	Unit SO156 is a 2008 Durango with 100,128 miles.
10. History and Current Status	We are unable to find parts to repair the rear A/C unit.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	35,970	-	-	-	-	35,970	PPV Tahoe
Capital Line 2	7,030	-	-	-	-	7,030	Registration, Window Tint, Decals and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

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	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 15 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #186 - CID (SSV Tahoe)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #186 - CID (SSV Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of unit #SO186 with a SSV Tahoe and all the equipment that won't transfer. This unit will have to be in a civilian color.
9. Purpose and Need Including Efficiencies and Savings	Unit SO186 is a 2010 Grand Cherokee that has 130,000 miles. We had to put an engine in it at 120,000 miles. It then got into a front end collision that caused damage to the radiator and condenser.
10. History and Current Status	Although this vehicle has the miles that we would usually replace this unit at. Because of the new engine and front end if we go another year we may get something from the money we've spent. There is still the chance the transmission could give problems.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	36,855	-	-	-	-	36,855	SSV Tahoe (Civilian Color)
Capital Line 2	2,145	-	-	-	-	2,145	Registration, Window Tint, Decals and Equipment
Capital Estimate	39,000	-	-	-	-	39,000	
Total Project Estimate	39,000	-	-	-	-	39,000	

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	39,000	-	-	-	-	39,000
Total Expenses			\$39,000	-	-	-	-	\$39,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 16 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #232 (Tahoe)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #232 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace patrol unit SO232 with a PPV Tahoe. Replace all equipment that won't transfer from old unit. Silver in color.
9. Purpose and Need Including Efficiencies and Savings	The unit to replace is a 2014 Charger with 85,000 miles.
10. History and Current Status	In this duty cycle we have valve train problems due to the miles and hours accrued. This unit has lifter noise.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	35,970	-	-	-	-	35,970	PPV Tahoe
Capital Line 2	7,030	-	-	-	-	7,030	Registration, Window Tint, Decals and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

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	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 17 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office - Fleet Vehicle Replacement Unit #256 (Tahoe)

Project Text

	Input
1. Project Title:	Sheriff's Office - Fleet Vehicle Replacement Unit #256 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace patrol unit SO256 with a Tahoe police interceptor. Replace all equipment that won't transfer from old unit. Silver in color.
9. Purpose and Need Including Efficiencies and Savings	The unit to replace is a 2016 Charger with 96,450 miles.
10. History and Current Status	In this duty cycle we have valve train problems due to the miles and hours accrued. This unit has engine noise.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	35,970	-	-	-	-	35,970	Tahoe (Silver)
Capital Line 2	7,030	-	-	-	-	7,030	Registration, Window Tint, Decals and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

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	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 18 | 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, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of unit #SO247 with a 1/2 ton 4dr pickup with special service package and all equipment that will not transfer from old unit. This unit will be silver in color and have a 6.8' bed For animal control.
9. Purpose and Need Including Efficiencies and Savings	This unit is a 2009 F150 with 146,450 miles. These miles will be high by the time we get replacement.
10. History and Current Status	This is a patrol unit that gets close to 25,000 per year. Because this department has the same year of truck with the same mileage we may try to get one more year from this one so we are not replacing all vehicles at the same time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	37,130	-	-	-	-	37,130	Truck (Silver, 6.8' Bed)
Capital Line 2	4,870	-	-	-	-	4,870	Registration, Window Tint, Decals and Equipment
Capital Estimate	42,000	-	-	-	-	42,000	
Total Project Estimate	42,000	-	-	-	-	42,000	

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	42,000	-	-	-	-	42,000
Total Expenses			\$42,000	-	-	-	-	\$42,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 76 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office: Administration - Regional Armored Rescue Vehicle (Cities of Bryan and College Station, Texas A&M University, and Brazos County)

Project Text

	Input
1. Project Title:	Sheriff's Office: Administration - Regional Armored Rescue Vehicle (Cities of Bryan and College Station, Texas A&M University, and Brazos County)
2. Project Manager	Garrett House
3. Project Sponsor	Paul Martinez
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 27, 2022
7. Project Type	New
8. Project Description and Scope	This project is the Brazos County share of a regional asset. The armored rescue vehicle will be purchased by the City Of College Station and costs will be split into 4 equal shares by the Cities of Bryan and College Station, Texas A&M University, and Brazos County.
9. Purpose and Need Including Efficiencies and Savings	The purpose of the armored rescue vehicle is to save lives. ARV will be available to all first responders, and will be used to protect from suspect small arms fire, rescue downed citizens and responders, de-escalate situations, safely remove barricades from subjects, and numerous other life saving activities.
10. History and Current Status	Currently Bryan PD has an armored vehicle that is old, under powered, and under-armored for today's threats. There have been numerous instances in Brazos County and the Brazos Valley where we have needed the use of a more modern and powerful ARV. While we have occasionally been successful in borrowing one from other agencies, it takes 2-3 hours for the equipment to arrive. This purchase will allow us to have immediate access and response to emergency situations.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	70,000	-	-	-	-	70,000	Brazos County's Portion (25%) of Lenco BearCat
Capital Estimate	70,000	-	-	-	-	70,000	
Total Project Estimate	70,000	-	-	-	-	70,000	

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	70,000	-	-	-	-	70,000

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 76 | 63280001 Sheriff Office - Capital | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
		Total Expenses	\$70,000	-	-	-	-	\$70,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 98 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office: Administration - Additional Patrol Vehicle for Additional Patrol Deputy

Project Text

	Input
1. Project Title:	Sheriff's Office: Administration - Additional Patrol Vehicle for Additional Patrol Deputy
2. Project Manager	Edward Ramirez
3. Project Sponsor	Paul Martinez
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 27, 2022
7. Project Type	New
8. Project Description and Scope	This project would fund one vehicle for one additional deputy position that is requested for FY 23.
9. Purpose and Need Including Efficiencies and Savings	Necessary equipment for the positions.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	43,000	-	-	-	-	43,000	Additional Patrol Unit
Capital Line 2	7,500	-	-	-	-	7,500	Axon Package and Radar
Capital Estimate	50,500	-	-	-	-	50,500	
Total Project Estimate	50,500	-	-	-	-	50,500	

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	50,500	-	-	-	-	50,500
Total Expenses			\$50,500	-	-	-	-	\$50,500

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 129 | 63280001 Sheriff Office - Capital | Working

Project Summary

	Project Title
63280001 Sheriff Office - Capital	Sheriff's Office: Administration - Additional Patrol Vehicle for Additional Patrol Deputy

Project Text

	Input
1. Project Title:	Sheriff's Office: Administration - Additional Patrol Vehicle for Additional Patrol Deputy
2. Project Manager	Edward Ramirez
3. Project Sponsor	Paul Martinez
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 27, 2022
7. Project Type	New
8. Project Description and Scope	This project would fund one vehicle for one additional deputy position that is requested for FY 23.
9. Purpose and Need Including Efficiencies and Savings	Necessary equipment for the positions.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	43,000	-	-	-	-	43,000	Additional Patrol Unit
Capital Line 2	7,500	-	-	-	-	7,500	Axon Package and Radar
Capital Estimate	50,500	-	-	-	-	50,500	
Total Project Estimate	50,500	-	-	-	-	50,500	

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	50,500	-	-	-	-	50,500
Total Expenses			\$50,500	-	-	-	-	\$50,500

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Sheriff's Office - Jail Division - 63280021									
		Sheriff's Office: Jail - Lexipol (Policy Management Software) - <u>Year 2 of 3 (Ongoing Contract from FY 2022)</u>	\$ 59,240	\$ 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	\$ 43,000				
		Sheriff's Office: Jail - Fleet Vehicle Replacement Unit #6407 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>		\$ 43,000	\$ 43,000				
		Sheriff's Office: Jail - Replacement of Courthouse Intercoms (Jail Holding Cells)		\$ 70,000	\$ 70,000				
		Sheriff's Office: Jail - Additional Vehicle <u>(Additional CIT Deputy)</u>		\$ 43,000					
		Sheriff's Office: Jail - Additional Vehicle <u>(Additional CIT Deputy)</u>		\$ 43,000					
TOTAL			\$ 59,240	\$ 269,000	\$ 183,000	\$ 27,000	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 74 | 63280021 Sheriff Office - Jail - Capital | Working

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Sheriff's Office: Jail - Lexipol Contract (Policy Management Software) - Year 2 of 3

Project Text

	Input
1. Project Title:	Sheriff's Office: Jail - Lexipol Contract (Policy Management Software) - Year 2 of 3
2. Project Manager	Abby Belangeri
3. Project Sponsor	Kevin Stuart
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 17, 2022
8. Project Description and Scope	Continuation of 3 yr contract for policy software. Yr 2 & 3 included.
9. Purpose and Need Including Efficiencies and Savings	Provides policy updates that adhere to legislative mandates, training on policies and documentation of review by employees. This software will ensure our policy is current and aligns with legislation as well as ensure accountability of staff to know policies.
10. History and Current Status	Project approved for FY22. This request is to cover the continued service for FY23 & FY24
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	56,959
13. Select Requesting Department	228000 Associate Judge #2
14. Enter the Purchasing Project ID if available:	CIP #22-524 (FY 22)

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	27,000	-	-	-	-	27,000	Year 2 of 3 - Lexipol Subscription for Jail
Capital Line 2	-	27,000	-	-	-	27,000	Year 3 of 3 - Lexipol Subscription for Jail
Capital Estimate	27,000	27,000	-	-	-	54,000	
Operating Line 1	-	-	27,000	27,000	27,000	81,000	Ongoing Subscription Cost
Operating Estimate	-	-	27,000	27,000	27,000	81,000	
Total Project Estimate	27,000	27,000	27,000	27,000	27,000	135,000	

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	80211000 Computer - Software	27,000	27,000	-	-	-	54,000
Total Expenses			\$27,000	\$27,000	-	-	-	\$54,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 19 | 63280021 Sheriff Office - Jail - Capital | Working

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Jail Division - Fleet Vehicle Replacement Unit #6406 (Tahoe)

Project Text

	Input
1. Project Title:	Jail Division - Fleet Vehicle Replacement Unit #6406 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace patrol unit Jail 6406 with a PPV Tahoe. Replace all equipment that won't transfer from old unit. Silver in color
9. Purpose and Need Including Efficiencies and Savings	The unit to replace is a 2016 Charger with 121,000 miles.
10. History and Current Status	In this duty cycle we have valve train problems due to the miles and hours accrued. This unit has engine noise.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	35,970	-	-	-	-	35,970	Tahoe (Silver)
Capital Line 2	7,030	-	-	-	-	7,030	Registration, Window Tint, Decals and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

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	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 20 | 63280021 Sheriff Office - Jail - Capital | Working

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Jail Division - Fleet Vehicle Replacement Unit #6407 (Tahoe)

Project Text

	Input
1. Project Title:	Jail Division - Fleet Vehicle Replacement Unit #6407 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace patrol unit Jail 6407 with a PPV Tahoe. Replace all equipment that won't transfer from old unit. Silver in color.
9. Purpose and Need Including Efficiencies and Savings	The unit to replace is a 2016 Charger with 110,000 miles.
10. History and Current Status	In this duty cycle we have valve train problems due to the miles and hours accrued. This unit has engine noise.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	35,970	-	-	-	-	35,970	Tahoe (Silver)
Capital Line 2	7,030	-	-	-	-	7,030	Registration, Window Tint, Decals and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

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	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 69 | 63280021 Sheriff Office - Jail - Capital | Working

Project Summary

	Project Title
63280021 Sheriff Office - Jail - Capital	Sheriff's Office: Jail - Replacement of Courthouse Intercoms

Project Text

	Input
1. Project Title:	Sheriff's Office: Jail - Replacement of Courthouse Intercoms
2. Project Manager	Abigail Belangeri
3. Project Sponsor	Kevin Stuart
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 9, 2022
7. Project Type	Replacement
8. Project Description and Scope	Replacement of courthouse holding cell intercoms to the current system intercoms.
10. History and Current Status	The existing intercoms are failing frequently and very expensive to replace. Replacing the current intercoms with the same as we have throughout the jail will reduce the failure incident rate and reduce the cost of replacement/repair if/when failure occurs. These intercoms can also be networked into the security controls at the jail.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	280000 Sheriff Office

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	70,000	-	-	-	-	70,000	Replacement of courthouse intercoms for jail holding cells.
Capital Estimate	70,000	-	-	-	-	70,000	
Total Project Estimate	70,000	-	-	-	-	70,000	

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	80281000 Equipment - Electronic	70,000	-	-	-	-	70,000
Total Expenses			\$70,000	-	-	-	-	\$70,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Constable Pct. #1 - 63301001									
		Constable Pct. #1 - Fleet Vehicle Replacement Unit #502 (Tahoe - White) <u>(Court approved May 2022 and submitted order)</u>		\$ 43,000	\$ 43,000				
TOTAL			\$ -	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 8 | 63301001 Constable Precinct 1 - Capital | Working

Project Summary

	Project Title
63301001 Constable Precinct 1 - Capital	Constable Pct. #1 - Fleet Vehicle Replacement Unit #502 (Tahoe)

Project Text

	Input
1. Project Title:	Constable Pct. #1 - Fleet Vehicle Replacement Unit #502 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 502 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 502. White in color.
9. Purpose and Need Including Efficiencies and Savings	This unit 502 is a 2014 Charger with 80,000 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
13. Select Requesting Department	301000 Constable Precinct 1

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	35,710	-	-	-	-	35,710	Chevy Tahoe (White)
Capital Line 2	7,290	-	-	-	-	7,290	Registration, Decals, Window Tinting, and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63301001 Constable Precinct 1 - Capital	80890000 Vehicles	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Constable Pct. #2 - 63302001									
		Constable Pct #2 - Fleet Vehicle Replacement Unit #704 (Tahoe)	\$ 45,000						
		Constable Pct #2 - Fleet Vehicle Replacement Unit #6410 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>		\$ 43,000	\$ 43,000				
TOTAL			\$ 45,000	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 9 | 63302001 Constable Precinct 2 - Capital | Working

Project Summary

	Project Title
63302001 Constable Precinct 2 - Capital	Constable Pct. #2 - Fleet Vehicle Replacement Unit #6410 (Tahoe)

Project Text

	Input
1. Project Title:	Constable Pct. #2 - Fleet Vehicle Replacement Unit #6410 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 6410 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 6410. White in color.
9. Purpose and Need Including Efficiencies and Savings	Unit 6410 is a 2016 Charger with 86,000 miles and has engine noise.
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
13. Select Requesting Department	302000 Constable Precinct 2

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	35,710	-	-	-	-	35,710	Chevy Tahoe (White)
Capital Line 2	7,290	-	-	-	-	7,290	Registration, Window Tint, Decals, and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Operating Line 1	-	-	-	-	-	-	
Operating Estimate	-	-	-	-	-	-	
Total Project Estimate	43,000	-	-	-	-	43,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63302001 Constable Precinct 2 - Capital	80890000 Vehicles	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Constable Pct. #3 - 63303001									
		Constable Pct #3 - Fleet Vehicle Replacement Unit #903 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>		\$ 43,000	\$ 43,000				
TOTAL			\$ -	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 10 | 63303001 Constable Precinct 3 - Capital | Working

Project Summary

	Project Title
63303001 Constable Precinct 3 - Capital	Constable Pct. #3 - Fleet Vehicle Replacement Unit #903 (Tahoe)

Project Text

	Input
1. Project Title:	Constable Pct. #3 - Fleet Vehicle Replacement Unit #903 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 903 which is a V8 Charger with a Tahoe police interceptor. Equipment would include police package which will be needed outside of won't transfer from unit 903. White in color.
9. Purpose and Need Including Efficiencies and Savings	Unit 903 is a 2014 V8 Charger with 80,000 miles. This vehicle has engine noise.
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
13. Select Requesting Department	303000 Constable Precinct 3

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	35,710	-	-	-	-	35,710	Chevy Tahoe (White)
Capital Line 2	7,290	-	-	-	-	7,290	Registration, Window Tinting, Decals and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

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	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Constable Pct. #4 - 63304001									
		Constable Pct #4 - Fleet Vehicle Replacement Unit #804 (Tahoe)	\$ 45,000						
		Constable Pct #4 - Fleet Vehicle Replacement Unit #1006 (Tahoe) <u>(Court approved May 2022 and submitted order)</u>		\$ 43,000	\$ 43,000				
		Constable Pct #4 - Handheld Radar Lasers (3)		\$ 7,300					
TOTAL			\$ 45,000	\$ 50,300	\$ 43,000	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 11 | 63304001 Constable Precinct 4 - Capital | Working

Project Summary

	Project Title
63304001 Constable Precinct 4 - Capital	Constable Pct. #4 - Fleet Vehicle Replacement Unit #1006 (Tahoe)

Project Text

	Input
1. Project Title:	Constable Pct. #4 - Fleet Vehicle Replacement Unit #1006 (Tahoe)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 1006 which is a V8 Charger with a Tahoe police interceptor. Equipment would include all police package which will be needed outside of won't transfer from unit 1006. White in color.
9. Purpose and Need Including Efficiencies and Savings	Unit 1006 is a 2016 V8 Charger with 90,000 miles. This vehicle will have over 100,000 miles by the time we get a replacement.
10. History and Current Status	Our biggest problem is engines with over 100,000 miles and all the idle time that accrues in this duty cycle.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	304000 Constable Precinct 4

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	35,710	-	-	-	-	35,710	Chevy Tahoe (White)
Capital Line 2	7,290	-	-	-	-	7,290	Registration, Window Tint, Decals, and Equipment
Capital Estimate	43,000	-	-	-	-	43,000	
Total Project Estimate	43,000	-	-	-	-	43,000	

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
45000 General Permanent Improvement Fund	63304001 Constable Precinct 4 - Capital	80890000 Vehicles	43,000	-	-	-	-	43,000
Total Expenses			\$43,000	-	-	-	-	\$43,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Juvenile Services - 63310001									
		Guardian RFID		\$ 16,000	\$ 16,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL			\$ -	\$ 16,000	\$ 16,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 4 | 63310001 Juvenile Services - Capital | Working

Project Summary

	Project Title
63310001 Juvenile Services - Capital	Guardian RFID

Project Text

	Input
1. Project Title:	Guardian RFID
2. Project Manager	Linda Ricketson
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 22, 2022
7. Project Type	New
8. Project Description and Scope	The Juvenile Services Dept has specific requirements for performing room checks and monitoring of the residents residing in the detention center. There are different levels of monitoring and some residents require frequent checks, depending on their status. In addition to room checks the dept is required to provide reports detailing the date, time, location, event and name of staff conducting the checks. We are in need of a system that will enable us to stay in compliance with these requirements.
9. Purpose and Need Including Efficiencies and Savings	Juvenile Services is mandated to provide this information by our licensing agency, the Texas Juvenile Justice Department. The specific guidelines are outlined in Texas Administrative Code, Sections 343.430-343.446. The hardware used for performing checks with Guardian RFID consists of a handheld device similar to a cell phone which is used to scan tags linked to the residents. The device enables staff to perform tasks faster with more efficiency and security than similar systems. System notifications and reminders can be programmed which will ensure checks are made on time and would further prevent any missed checks. Guardian RFID is currently being used by the Brazos County Sheriff's Department in the jail.
10. History and Current Status	The department currently uses a system called Guard1 Timekeeping Systems which is not as advanced as Guardian RFID. The current system uses a wand to download information. Sometimes the wand does not load information properly and when this happens it has to be shipped to the provider to determine the malfunction which can take several weeks. The current system has also been slow to upload information and we are not able to run the required reports in a timely manner.
11. Project Priority	Priority II: Essential / Needed
12. Previous Funding To-Date	395
13. Select Requesting Department	310000 Juvenile Services

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	16,000	-	-	-	-	16,000	Guardian RFID Software
Capital Estimate	16,000	-	-	-	-	16,000	
Operating Line 1	-	8,000	8,000	8,000	8,000	32,000	Yearly Subscription Cost
Operating Estimate	-	8,000	8,000	8,000	8,000	32,000	
Total Project Estimate	16,000	8,000	8,000	8,000	8,000	48,000	

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 4 | 63310001 Juvenile Services - Capital | Working

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	80211000 Computer - Software	16,000	-	-	-	-	16,000
Total Expenses			\$16,000	-	-	-	-	\$16,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
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>	\$ 12,000	\$ 68,000	\$ 68,000				
		Expo - Fleet Vehicle Replacement Unit #5346 (3/4 Ton Reg. Cab Truck w/ Tow Package and Equipment)	\$ 34,000						
		Expo - Mule Replacement		\$ 10,000	\$ 10,000				
		Exposition Center: Repainting of Block walls and Doors (Outside Area)		\$ 20,000					
		Expo Tractor Replacement - Unit #0911				\$ 53,000			
		Expo Skid Steer Loader Replacement - Unit #526				\$ 61,000			
		Exposition Center - Additional Stalls for Southeast Pavilion (93)				\$ 178,000			
		Exposition Center - Ballroom/Exhibit Hall Video, Digital Signage and Streaming Upgrade				\$ 316,000			
		Exposition Center: Clean and Paint Beans in North Arena				Waiting on Cost			
		Land Clearing - Expo Property (25 acres per year)				\$ 350,000			
		Exposition Center - Replacement of Banquet Chairs (Ballroom)				\$ 104,000			
		TOTAL			\$ 46,000	\$ 98,000	\$ 78,000	\$ 1,062,000	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 106 | 63360001 Exposition Center - Capital | Working

Project Summary

	Project Title
63360001 Exposition Center - Capital	Exposition Center - Additional Forklift

Project Text

	Input
1. Project Title:	Exposition Center - Additional Forklift
2. Project Manager	Ken Chadwick and Carl Kolbe
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 6, 2022
7. Project Type	New
8. Project Description and Scope	This request is for a new Manitou forklift.
9. Purpose and Need Including Efficiencies and Savings	This forklift is the only type found that will get under the low ceilings of the Expo and still be able to get into the loose soil of the arena. It is used during most every event breaking down and setting up everything inside and out. It is an off pavement machine so it can be used throughout the complex. Because of how busy the Expo is getting to be, especially during the horse show and the Fair we can't afford this machine to be down so we are asking to add a new machine and keep the old as backup while there is still life in the old machine.
10. History and Current Status	The manitou that is being used now is a machine with over 6000 hrs. and is very worn. It has had a lot of down time lately and is getting unreliable. However, we put an engine in it a few years back and think it will make a good back up machine. Ordered the Manitou Forklift in FY 21 and returned it due to wrong item. Received a credit and had to budget additional funding for the correct forklift in FY 22. To date, the forklift never arrived, and the company will refunded the amount. For FY 2023, it will be ordered from another company.
11. Project Priority	Priority I: Imperative / Urgent
12. Previous Funding To-Date	77,000
13. Select Requesting Department	360000 Exposition Center
14. Enter the Purchasing Project ID if available:	CIP #21-534 and CIP #22-527

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	68,000	-	-	-	-	68,000	Additional Forklift
Capital Estimate	68,000	-	-	-	-	68,000	
Total Project Estimate	68,000	-	-	-	-	68,000	

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	80286000 Equipment - Other	68,000	-	-	-	-	68,000

Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023

Project 106 | 63360001 Exposition Center - Capital | Working

Project Expenses

Fund	Division	Account	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years
		Total Expenses	\$68,000	-	-	-	-	\$68,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 22 | 63360001 Exposition Center - Capital | Working

Project Summary

	Project Title
63360001 Exposition Center - Capital	Expo - Fleet Vehicle Replacement Kawasaki Mule

Project Text

	Input
1. Project Title:	Expo - Fleet Vehicle Replacement Kawasaki Mule
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for a Kawasaki Mule.
9. Purpose and Need Including Efficiencies and Savings	This will replace a 2013 Kawasaki Mule that has 2,890 hours.
10. History and Current Status	This unit has a blown engine and would be cheaper to replace than repair.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	360000 Exposition Center

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	10,000	-	-	-	-	10,000	Gas Powered Mule
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	63360001 Exposition Center - Capital	80286000 Equipment - Other	10,000	-	-	-	-	10,000
Total Expenses			\$10,000	-	-	-	-	\$10,000

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Brazos Center - 63365001									
		Mule Replacement (Funded in FY 2022 - Item has not arrived)		\$ 9,760	\$ 9,760				
TOTAL			\$ -	\$ 9,760	\$ 9,760	\$ -	\$ -	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 49 | 63365001 Brazos Center - Capital | Working

Project Summary

	Project Title
63365001 Brazos Center - Capital	Brazos Center - Mule Replacement

Project Text

	Input
1. Project Title:	Brazos Center - Mule Replacement
4. Start Date	May 3, 2022
5. End Date	Sep 29, 2023
6. Submitted Date	Aug 5, 2023
7. Project Type	Replacement
8. Project Description and Scope	This project will replace a Mule, that that no longer operates.
9. Purpose and Need Including Efficiencies and Savings	Brazos Center staff uses the Mule in day to day operations.
10. History and Current Status	A Mule was transferred from the Exposition Center to the Brazos Center to help with day to day operations, which already had many years of wear and tear. The current Mule is not operational, and one has been ordered. The replacement has not arrived to date.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	365000 Brazos Center

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	9,760	-	-	-	-	9,760	Mule Replacement
Capital Estimate	9,760	-	-	-	-	9,760	
Total Project Estimate	9,760	-	-	-	-	9,760	

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	80286000 Equipment - Other	9,760	-	-	-	-	9,760
Total Expenses			\$9,760	-	-	-	-	\$9,760

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Road & Bridge Equipment - 63560001									
		Roads - Emergency	\$ 4,000,000						
		Rock Prairie Rd West (Funded in FY22, Might need to Roll to FY 23)	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000				
		Gradall XI 3100 Replacement Unit #RB1025 with Equipment	\$ 412,515						
		Boom Mower Replacement Unit #RB817	\$ 175,700						
		R&B Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB512 (F250 1/2 Ton 2wd)	\$ 28,000						
		R&B Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB596 (3/4 Ton Ext. Cab 4wd)	\$ 35,500						
		R&B Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB513 (3/4 Ton Ext. Cab 4wd)	\$ 35,500						
		R&B Vehicle Replacement - Pickup Truck w/ Equipment - Unit #RB524 (3/4 Ton Ext. Cab 4wd)	\$ 35,500						
		R&B Vehicle Replacement - Unit #585 (Truck) (Court approved May 2022 and submitted order)		\$ 39,000	\$ 39,000				
		R&B Vehicle Replacement - Unit #593 (Truck) (Court approved May 2022 and submitted order)		\$ 37,000	\$ 37,000				
		R&B Vehicle Replacement - Unit #509 (Truck) (Court approved May 2022 and submitted order)		\$ 37,000	\$ 37,000				
		R&B Vehicle Replacement - Unit #516 (Truck) (Court approved May 2022 and submitted order)		\$ 37,000	\$ 37,000				

BRAZOS COUNTY, TEXAS
ADOPTED FY 2023 CAPITAL IMPROVEMENT PLAN

					5-Year Fiscal Year Project Planning				
Department	Project Priority	Project Title	Adopted FY 22	Requested 2022-23	Adopted FY 23	2023-24	2024-25	2025-26	2026-27
Road & Bridge Equipment - 63560001									
		R&B Vehicle Replacement - Unit #522 (Truck) (Court approved May 2022 and submitted order)		\$ 39,000	\$ 39,000				
		R&B Vehicle Replacement - Unit #528 (Truck) (Court approved May 2022 and submitted order)		\$ 39,000	\$ 39,000				
		R&B Vehicle Replacement - Unit #518 (Truck) (Court approved May 2022 and submitted order)		\$ 37,000	\$ 37,000				
		R&B Office Building - New Construction	\$ 4,000,000	\$ 4,100,000	\$ 4,100,000				
		R&B Office Building - Heavy Fleet Building Renovation	\$ -	\$ 2,200,000	\$ 2,200,000				
		R&B Equipment Shed		\$ 322,000	\$ 322,000				
		R&B 6 Yard Dump Truck Replacement - Unit #690		\$ 141,000	\$ 141,000				
		R&B 16 Yard Dump Truck Replacement Unit #RB626		\$ 181,000					
		R&B Motorgrader Replacement Unit #RB939		\$ 354,000					
		R&B Smooth Drum Roller (Additional Unit)		\$ 142,000					
		TOTAL			\$ 9,922,715	\$ 8,905,000	\$ 8,228,000	\$ -	\$ -

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 112 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Rock Prairie Rad West (ILA with Brazos County and City of College Station)

Project Text

	Input
1. Project Title:	Road & Bridge - Rock Prairie Rad West (ILA with Brazos County and City of College Station)
2. Project Manager	Prarthana Banjeri
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Jun 6, 2022
7. Project Type	Expansion
8. Project Description and Scope	Brazos County entered into an Inter Local Agreement with City of College Station to rehabilitate and expand a portion Rock Prairie Road West. The scope of the City project also includes a County portion in middle of the length of the roadway that is being rehabilitated.
9. Purpose and Need Including Efficiencies and Savings	Moving forward, the City will take over the maintenance of the County portion of Rock Prairie Road West leading to savings in maintenance dollars for the County.
10. History and Current Status	The City of College Station notified the County that they finally have the agreement from UP and will take it to Council on 5/27/2021 for approval. The bidding for the project will start soon after. The construction is anticipated to start in fall 2021
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #22-530

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	1,200,000	-	-	-	-	1,200,000	ILA Agreement
Capital Estimate	1,200,000	-	-	-	-	1,200,000	
Total Project Estimate	1,200,000	-	-	-	-	1,200,000	

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	80715000 Roads - Capital	1,200,000	-	-	-	-	1,200,000
Total Expenses			\$1,200,000	-	-	-	-	\$1,200,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 24 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Fleet Vehicle Replacement Unit #585 (Truck)

Project Text

	Input
1. Project Title:	Road & Bridge - Fleet Vehicle Replacement Unit #585 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 585 which is an F150 2wd Ext. cab pickup. We would like to replace this truck with a 1/2 ton 4 door short bed SSV Truck. This truck will need a new tool box, Headache rack and CM 200 motorola 2 way radio.
9. Purpose and Need Including Efficiencies and Savings	Unit 585 is a pickup used day to day to haul personnel and equipment to and from job sites for Road and Bridge.
10. History and Current Status	Unit 585 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
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	36,550	-	-	-	-	36,550	Truck
Capital Line 2	2,450	-	-	-	-	2,450	Registration, Window Tint, Decals and Equipment
Capital Estimate	39,000	-	-	-	-	39,000	
Total Project Estimate	39,000	-	-	-	-	39,000	

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	39,000	-	-	-	-	39,000
Total Expenses			\$39,000	-	-	-	-	\$39,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 25 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Fleet Vehicle Replacement Unit #593 (Truck)

Project Text

	Input
1. Project Title:	Road & Bridge - Fleet Vehicle Replacement Unit #593 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 593 which is an F150 2wd Ext. cab pickup. We would like to replace this truck with a Chevy 2500 double cab 2WD. It will also need a new CM 200 2 way radio, 100 gallon aux. fuel tank with pump and filter. All other equipment will transfer.
9. Purpose and Need Including Efficiencies and Savings	Unit 593 is a pickup used day to day to haul personnel and equipment to and from job sites for Road and Bridge.
10. History and Current Status	Unit 593 has right at 158,600 miles. This engine also has a lot of idle time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	34,570	-	-	-	-	34,570	Truck
Capital Line 2	2,430	-	-	-	-	2,430	Registration, Window Tint, Decal and Equipment
Capital Estimate	37,000	-	-	-	-	37,000	
Total Project Estimate	37,000	-	-	-	-	37,000	

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	37,000	-	-	-	-	37,000
Total Expenses			\$37,000	-	-	-	-	\$37,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 26 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Fleet Vehicle Replacement Unit #509 (Truck)

Project Text

	Input
1. Project Title:	Road & Bridge - Fleet Vehicle Replacement Unit #509 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 509 which is an F250 2wd Ext. cab pickup. We would like to replace this truck with a Chevy 2500 double cab 2WD.. It will also need a new CM 200 2 way radio, 100 gallon aux. fuel tank with pump and filter. All other equipment will transfer.
9. Purpose and Need Including Efficiencies and Savings	Unit 509 is a pickup used day to day to haul personnel and equipment to and from job sites for Road and Bridge.
10. History and Current Status	Unit 509 has right at 170,161 miles. This engine also has a lot of idle time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	34,570	-	-	-	-	34,570	Chevy 2500 Double Cab
Capital Line 2	2,430	-	-	-	-	2,430	Registration, Window Tint, Decals, and Equipment
Capital Estimate	37,000	-	-	-	-	37,000	
Total Project Estimate	37,000	-	-	-	-	37,000	

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	37,000	-	-	-	-	37,000
Total Expenses			\$37,000	-	-	-	-	\$37,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 27 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Fleet Vehicle Replacement Unit #516 (Truck)

Project Text

	Input
1. Project Title:	Road & Bridge - Fleet Vehicle Replacement Unit #516 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 516 which is an F150 2wd Ext. cab pickup. We would like to replace this truck with a Chevy 2500 double cab 2WD. It will also need a new CM 200 2 way radio, 100 gallon aux. fuel tank with pump and filter. All other equipment will transfer.
9. Purpose and Need Including Efficiencies and Savings	Unit 516 is a pickup used day to day to haul personnel and equipment to and from job sites for Road and Bridge.
10. History and Current Status	Unit 516 has right at 171,222 miles. This engine also has a lot of idle time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	34,570	-	-	-	-	34,570	Chevy 2500 Double Cab
Capital Line 2	2,430	-	-	-	-	2,430	Registration, Window Tint, Decals, and Equipment
Capital Estimate	37,000	-	-	-	-	37,000	
Total Project Estimate	37,000	-	-	-	-	37,000	

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	37,000	-	-	-	-	37,000
Total Expenses			\$37,000	-	-	-	-	\$37,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 28 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Fleet Vehicle Replacement Unit #522 (Truck)

Project Text

	Input
1. Project Title:	Road & Bridge - Fleet Vehicle Replacement Unit #522 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 522 which is an F250 2wd Ext. cab pickup. We would like to replace this truck with a Chevy 2500 double cab 4WD. It will also need a new CM 200 2 way radio, 100 gallon aux. fuel tank with pump and filter. All other equipment will transfer.
9. Purpose and Need Including Efficiencies and Savings	Unit 522 is a pickup used day to day to haul personnel and equipment to and from job sites for Road and Bridge.
10. History and Current Status	Unit 522 has right at 165,234 miles. This engine also has a lot of idle time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	36,245	-	-	-	-	36,245	Chevy 2500 Double Cab 4WD
Capital Line 2	2,755	-	-	-	-	2,755	Registration, Window Tint, Decals and Equipment
Capital Estimate	39,000	-	-	-	-	39,000	
Total Project Estimate	39,000	-	-	-	-	39,000	

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	39,000	-	-	-	-	39,000
Total Expenses			\$39,000	-	-	-	-	\$39,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 29 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Fleet Vehicle Replacement Unit #528 (Truck)

Project Text

	Input
1. Project Title:	Road & Bridge - Fleet Vehicle Replacement Unit #528 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is to replace unit 528 which is an F250 2wd Ext. cab pickup. We would like to replace this truck with a Chevy 2500 double cab 4WD. It will also need a new CM 200 2 way radio, 100 gallon aux. fuel tank with pump and filter. All other equipment will transfer.
9. Purpose and Need Including Efficiencies and Savings	Unit 528 is a pickup used day to day to haul personnel and equipment to and from job sites for Road and Bridge.
10. History and Current Status	Unit 528 has right at 161,147 miles. This engine also has a lot of idle time.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	Justification
Capital Line 1	36,245	-	-	-	-	36,245	Chevy 2500 Double Cab 4WD
Capital Line 2	2,755	-	-	-	-	2,755	Registration, Window Tint, Decals and Equipment
Capital Estimate	39,000	-	-	-	-	39,000	
Total Project Estimate	39,000	-	-	-	-	39,000	

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	39,000	-	-	-	-	39,000
Total Expenses			\$39,000	-	-	-	-	\$39,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 71 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - Fleet Vehicle Replacement Unit RB518 (Truck)

Project Text

	Input
1. Project Title:	Road & Bridge - Fleet Vehicle Replacement Unit RB518 (Truck)
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	May 12, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for the replacement of unit RB518. A Ford F250 4WD. We are asking to replace it with Chevy 2500 double cab 2wd.
9. Purpose and Need Including Efficiencies and Savings	RB518 is a 2010 Ford F250 with 106,176 miles. Used day to day to haul personnel and equipment to and from job sites for Road and Bridge.
10. History and Current Status	This vehicle was in a recent accident and was a total loss.
11. Project Priority	Priority I: Imperative / Urgent
13. Select Requesting Department	560000 Road & Bridge
14. Enter the Purchasing Project ID if available:	CIP #23-...

Project Estimates

	Project Input						Justification
	Year 1	Year 2	Year 3	Year 4	Year 5	Total Years	
Capital Line 1	34,570	-	-	-	-	34,570	Chevy 2500 Double Cab 2WD
Capital Line 2	2,430	-	-	-	-	2,430	Registration, Window Tint, Decals and Equipment
Capital Estimate	37,000	-	-	-	-	37,000	
Total Project Estimate	37,000	-	-	-	-	37,000	

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	37,000	-	-	-	-	37,000
Total Expenses			\$37,000	-	-	-	-	\$37,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 107 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - New Office Building

Project Text

	Input
1. Project Title:	Road & Bridge - New Office Building
6. Submitted Date	Jun 6, 2022
7. Project Type	New
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.
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	4,100,000	-	-	-	-	4,100,000	Construction of Building
Capital Estimate	4,100,000	-	-	-	-	4,100,000	
Total Project Estimate	4,100,000	-	-	-	-	4,100,000	

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	80101000 Building Improvements	4,100,000	-	-	-	-	4,100,000
Total Expenses			\$4,100,000	-	-	-	-	\$4,100,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 108 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road and Bridge - Heavy Fleet Building Renovation

Project Text

	Input
1. Project Title:	Road and Bridge - Heavy Fleet Building Renovation
4. Start Date	Oct 1, 2022
5. End Date	Aug 31, 2023
6. Submitted Date	Jun 6, 2022
7. Project Type	Renovation
8. Project Description and Scope	Fleet building renovations to accommodate restroom, parts storage, tire storage, steel storage, drainage, structural column repairs and moving offices from upstairs to downstairs
9. Purpose and Need Including Efficiencies and Savings	Revitalization of space, repair of structural steel columns with section loss, drainage improvements, and addition of storage areas
10. History and Current Status	Aged facility with aged restroom and interior elements, structural and drainage repair
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	2,200,000	-	-	-	-	2,200,000	Building Renovation Cost
Capital Estimate	2,200,000	-	-	-	-	2,200,000	
Total Project Estimate	2,200,000	-	-	-	-	2,200,000	

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	80101000 Building Improvements	2,200,000	-	-	-	-	2,200,000
Total Expenses			\$2,200,000	-	-	-	-	\$2,200,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 73 | 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, 2022
5. End Date	Sep 30, 2023
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 the life of vehicles
10. History and Current Status	Wind damage to existing storage building that had to be demoed.
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	322,000	-	-	-	-	322,000	Equipment Shed
Capital Estimate	322,000	-	-	-	-	322,000	
Total Project Estimate	322,000	-	-	-	-	322,000	

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	80100000 Buildings	322,000	-	-	-	-	322,000
Total Expenses			\$322,000	-	-	-	-	\$322,000

**Brazos County, Texas
Project Request Report
Fiscal Year 2022-2023**

Project 30 | 63560001 Road & Bridge - Capital | Working

Project Summary

	Project Title
63560001 Road & Bridge - Capital	Road & Bridge - 6 Yard Dump Truck Replacement Unit #690

Project Text

	Input
1. Project Title:	Road & Bridge - 6 Yard Dump Truck Replacement Unit #690
2. Project Manager	Ken Chadwick
3. Project Sponsor	Commissioner's Court
4. Start Date	Oct 1, 2022
5. End Date	Sep 30, 2023
6. Submitted Date	Apr 19, 2022
7. Project Type	Replacement
8. Project Description and Scope	This request is for a 6 yard dump truck with a 2 way radio to replace unit 690.
9. Purpose and Need Including Efficiencies and Savings	690 is a 6 yard dump truck that is used daily to haul material to and from job site for Road and Bridge.
10. History and Current Status	690 is a 2006 year model. The Mileage is at 181,510 miles.
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	140,000	-	-	-	-	140,000	6 Yd International Dump Truck
Capital Line 2	1,000	-	-	-	-	1,000	Equipment
Capital Estimate	141,000	-	-	-	-	141,000	
Total Project Estimate	141,000	-	-	-	-	141,000	

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	141,000	-	-	-	-	141,000
Total Expenses			\$141,000	-	-	-	-	\$141,000





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